

<b>Third Quarter Performance Management Report 2013/14</b>		<b>Agenda No: 6a</b>
<b>Corporate Priority:</b> Providing value for money and delivering excellent customer service <b>Portfolio Area:</b> Performance and Efficiency <b>Report presented by:</b> Cllr David Bebb <b>Report prepared by:</b> Tracey Headford –Performance Improvement Officer		
<b>Background Papers:</b>  Third Quarter Performance Management Report 2013/14		<b>Public Report</b>
<b>Options:</b>  To endorse the report		<b>Key Decision: No</b>
<b>Executive Summary:</b>  The purpose of the report is to summarise the performance of the Council at the end of the third quarter (October to December 2013) in relation to the publication of ‘Our plans for the District 2013/14’ which sets out our key activities and measures used to check our performance for the forthcoming year and along with the Corporate Strategy 2012-16 sets out the priorities we are working towards.  <b><i>In summary at the end of the third quarter: Projects</i></b> <ul style="list-style-type: none"> <li>• There are 35 projects in total of which: <ul style="list-style-type: none"> <li>○ 8 projects are completed</li> <li>○ 24 projects are on track</li> <li>○ 3 projects have an amber status and require attention</li> </ul> </li> </ul> <b><i>In summary at the end of the third quarter: Performance Indicators</i></b> <ul style="list-style-type: none"> <li>• There are 14 performance indicators reported on of which: <ul style="list-style-type: none"> <li>○ 7 performance indicators have achieved target</li> <li>○ 6 performance indicator has missed target by less than 5%</li> <li>○ No performance indicators have missed target by more than 5%</li> <li>○ 1 performance indicator is for information purposes only and does not have any target set</li> </ul> </li> </ul> Progress in the third quarter has been good with the majority of projects on track or completed although performance indicators are slightly down on the second quarter.		

The projects and performance indicators that are not currently meeting targets are being closely monitored for reasons so action plans can be drawn up to try and turn performance around before the end of the year.

### ***Financial performance***

#### **Key points:**

- The Council is forecasting an overall underspend for the year of £99,000 (<1%) against the budget of £15.841 million. This is an improvement of £39,000 over the position reported at the second quarter mainly due to an overall improvement in expected external income.
- The budget variance includes a projected over-achievement of income of £72,000, an improvement of £128,000 over the last quarter, which at that time was projecting a shortfall of £56,000. The service area that has improved the most is Development Control where the projection of income for the year has increased by £43,000 since Q2. In December three planning applications were received contributing over £81,000 of income towards the total for the month of £123,000, which is the highest recorded monthly total for over three years.

For a detailed explanation of the financial performance, please refer to page 16 onwards of the full report.

#### **Decision:**

To note and endorse the report

#### **Purpose of Decision:**

To inform the Cabinet of the performance of the Council

#### **Corporate implications [should be explained in detail]**

<b>Financial:</b>	See page 16 of the report
<b>Legal:</b>	N/A
<b>Equalities/Diversity</b>	N/A
<b>Customer Impact:</b>	N/A
<b>Environment and Climate Change:</b>	N/A
<b>Consultation/Community Engagement:</b>	N/A
<b>Risks:</b>	N/A
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