



Agenda item: 8

Summary

Report for:	Cabinet
Date of meeting:	29 May 2014
Part:	1
If Part II, reason:	

Title of report:	Performance and Budget Monitoring Yearly Report, Quarter 4 - 2013/14
Contact:	Cllr Neil Harden – Portfolio for Residents and Regulatory Services Shane Flynn – Assistant Director (Performance and Projects) Cllr Nick Tiley – Portfolio Holder for Service and Performance Improvement Martin Hone – Corporate Director (Finance and Governance) (S.151 Officer)
Purpose of report:	<ol style="list-style-type: none"> 1. To provide Members with an update on the various types of performance and budget monitoring information collected and reported. 2. Part A – yearly performance report 3. Part B – quarter 4 budget monitoring report
Recommendations	<ol style="list-style-type: none"> 1. That the Cabinet considers and notes the quarter four report on targets and performance and notes progress towards the achievement of the Council's Priorities and Vision. 2. That the Cabinet considers and notes financial performance for quarter four in respect of: <ol style="list-style-type: none"> i. The General Fund ii The Housing Revenue Account iii The Capital Programme
Corporate objectives:	Effective service and financial performance supports all five of the Council's Strategic Objectives.
Implications:	<u>Financial</u> A summary of the Council's financial position for quarter 4,

<p>'Value For Money Implications'</p>	<p>2013/14 is included as Part B.</p> <p><u>Value for Money</u> In order to achieve 'value for money', services must demonstrate economy, efficiency and effectiveness. Performance information enables Members to review how effectively services are performing.</p>
<p>Risk Implications</p>	<p>Failure to meet corporate objectives and performance targets would have an adverse effect on the Council's performance management objectives and the Council's reputation.</p>
<p>Equalities Implications</p>	<p>None</p>
<p>Health And Safety Implications</p>	<p>None</p>
<p>Monitoring Officer/S.151 Officer Comments</p>	<p>Deputy Monitoring Officer:</p> <p>No comments to add to the report.</p> <p>Deputy S.151 Officer</p> <p>No comments to add to the report.</p>
<p>Consultees:</p>	<p>Portfolio Holder for Service and Performance Improvement, Portfolio Holder for Finance and Resources, Chief Executive, Directors, Assistant Directors and Group Managers.</p>
<p>Background papers:</p>	<p>Annexes: Part A – Yearly Performance Information Sheet and Performance Indicators Report. Part B – Budget monitoring report</p>
<p>Glossary of acronyms and any other abbreviations used in this report:</p>	

Background

1. This report contains the yearly performance report for 2013/14 and the budget monitoring report for quarter 4 2013/14.

PART A:

2. The Yearly Performance Information Sheet shows summary information, with exceptions reported in full, as well as complaints data. The Yearly Performance Indicators report shows the full range of performance information collected and the end of year and quarter 4 results.

Overall performance for the year

3. The Corvu system allocates a performance score for the Council based on a range of selected indicators. The ‘ideal’ score to reach is 6.66: i.e. all indicators exactly on target. The yearly report shows an overall score for 2013/14 of 7.35, compared to 7.48 in 2012/13 (based on the same set of indicators). This can either be interpreted as a slight drop in performance year on year, or a marginally better balance of resources to meet the target requirements. However the difference between the years in terms of overall performance is very small.
4. In addition to the yearly data, performance has also been closely monitored on a monthly basis throughout the year. In comparison to 2012/13, over the 2013/14 year, the following scores have been achieved:

2012/13 and 2013/14 Monthly Performance Scores Summary:

Month	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2012/13 Score	6.82	7.05	7.32	6.92	7.39	7.21	7.1	6.56	7.07	6.5	6.78	7.08
2013/14 Score	7.02	7.67	7.54	6.86	6.84	6.89	6.86	6.71	7.15	6.77	6.69	7.03

5. Comparisons between each year’s monthly scores reveals no consistent comparison, with six months recording higher scores and six months recording lower. Members can access more detailed performance information on all of the individual service areas and all performance indicators by logging onto the CorVu system.

Environmental indicators

6. In 2012/13 Cabinet received an additional report on environmental performance. However 2013/14 was a transitional year in respect of environmental indicators and a significant amount of baselining work has been undertaken. Therefore a full-year report has not been compiled for 2013/14. A new set of measures have been developed and these will be reported on during 2014/15.

Corporate Plan indicators

7. A number of the measures included in the appendices to this report were incorporated into the Corporate Plan, published in March, as key measures of progress against the Council’s corporate objectives. Results against these indicators for 2013/14 will be published as part of the Annual Report in Dacorum Digest in September. Data is still required for 16 out of the 29 Corporate Plan indicators and some available data still needs to be finalised but, as things stand, the following indicators are showing as below target:

2013/14 Corporate Plan indicators and actuals:

Indicator	2013/14 target	2013/14 actual
Attendance at Neighbourhood Action meetings	1350	966
Plan and deliver an increased average of new homes a year	500	314
Number of new affordable homes completed	150	109
Length of stay in bed and breakfast accommodation	0 households > 6 weeks	3 households > 6 weeks
Net new VAT registered businesses	130	5
Average time taken to decide a new claim for housing benefit	23 days	27.4 days
Average time taken to re-let a council property	25 days	34.4 days

8. PART B:

9. Please refer to the provisional outturn report elsewhere on the agenda.