

REPORT TO:	FINANCE and MANAGEMENT COMMITTEE	AGENDA ITEM: 7
DATE OF MEETING:	18th JUNE 2015	CATEGORY: DELEGATED
REPORT FROM:	DIRECTOR OF FINANCE & CORPORATE SERVICES	OPEN
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SUBJECT:	CORPORATE PLAN 2014/15: PERFORMANCE MANAGEMENT	
	JANUARY to MARCH 2015 and FINAL OUT-TURN 2014/15	
WARD (S) AFFECTED:	ALL	TERMS OF REFERENCE: FM 08

1.0 Recommendations

- 1.1 That progress against performance targets is considered and the final out-turn for the financial year 2014/15 is approved.

2.0 Purpose of Report

- 2.1 To report the details of progress against targets during the period January to March 2015, in relation to the Council's Corporate Plan 2009 –2015, which are relevant to this Committee under the Value for Money Theme. This also incorporates final performance for the year 2014/15 and concludes the current Corporate Plan.

3.0 Detail

- 3.1 During this Corporate Planning period, the Committee was responsible for overseeing the delivery of the following outcomes:

- Financial resilience – maintaining a sustainable financial base.
- “Cutting costs not services.”
- Strong leadership and robust Governance
- An improved customer experience

- 3.2 Details of performance during 2014/15 are provided in the following appendices:

- Appendix A - progress against key projects.
- Appendix B - progress against performance targets.
- Appendix C - overview of health and safety, together with accident statistics.
- Appendix D – overview of sickness absence data

- Appendix E – corporate services risk register
- Appendix F – strategic risk register

3.3 By the year end all targets for most projects and performance measures were generally achieved. However, some targets were not, although it is considered that there are mitigating reasons and the implications are not overly significant as highlighted below.

Customer Access

3.4 Firstly, the project relating to Customer Access is still in progress. This is reviewing the viability of transferring some customer contact from Planning Services directly into Customer Services. This has not progressed as quickly as anticipated. The Service is currently reviewing its website content to make it easier for people to contact and deal with the Council regarding Planning, directly through the website.

Saving Targets

3.5 In addition, the targets for proceeds from the disposal of surplus assets and on-going budget savings will not be achieved. The disposals target was reliant on the proceeds of an approved land sale earlier in the year being received in 2014/15. This receipt will not be received until later in 2015/16.

3.6 In addition, budget savings from approved restructures during the year of £162,000 will fall slightly short of the £175,000 estimated. In both cases, there is no significant impact on the medium term financial position as other gains in the Council's budget have more than compensated for these reductions compared to the target.

3.7 It should also be noted that the Financial Plan at the time, was not reliant on achieving these savings and were only built into the MTFP once fully known and achieved.

Sickness Absence

3.8 Following deteriorating performance on sickness absence during 2013/14 as previously reported, the overall rate during 2014/15 steadily improved. For 2014/15, there was an average of 9.9 days lost per employee for the year. This compares to 12.4 days in 2013/14, an improvement of 20%.

3.9 Although this is an overall improvement compared to 2013/14, it is still below the sector average and the Council's target of 8 days.

3.10 These figures are affected by the incidence of long term absence with a peak of 9 cases during the year; this accounts for two-thirds of the overall absence rate.

4.0 Financial Implications

4.1 None directly

5.0 Corporate Implications

5.1 None directly

6.0 Community Implications

6.1 The Council aspires to be an “excellent” Council in order to deliver the service expectations to local communities. This report demonstrates how priorities under the Value for Money Theme contributed to that aspiration.