

REPORT TO:	FINANCE and MANAGEMENT COMMITTEE	AGENDA ITEM: 7
DATE OF MEETING:	19th MARCH 2015	CATEGORY: DELEGATED
REPORT FROM:	DIRECTOR OF FINANCE & CORPORATE SERVICES	OPEN
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SUBJECT:	CORPORATE PLAN 2014/15: PERFORMANCE MANAGEMENT REPORT OCTOBER to DECEMBER 2014	
WARD (S) AFFECTED:	ALL	TERMS OF REFERENCE: FM 08

1.0 Recommendations

1.1 That progress against performance targets is considered and approved.

2.0 Purpose of Report

2.1 To report details of progress against targets during the period October to December 2014, in relation to the Council's Corporate Plan 2009 –2015, which are relevant to this Committee under the Value for Money Theme.

3.0 Detail

3.1 This Committee is 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 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 At the end of December 2014 all targets for most projects and performance measures were generally achieved. However, some targets will not be met, 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 a land sale being received in 2014/15. It is now likely that this receipt will be received 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 has been steadily improving. As at January 2015, there was an average of 8.37 days lost per employee for the year to-date.
- 3.9 If this trend was to continue for the remainder of the year, this would total just over 10 days. Although this would be an overall improvement compared to 2013/14, it would still be above the sector average and the Council's target of 8 days.
- 3.10 Previously, the main concern has been the incidence of long term absence with a peak of 9 cases during the year, accounting for two-thirds of the overall absence rate. By December, the number of long term cases had fallen to 5 and they accounted for just under half of all days lost during January.

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 contribute to that aspiration.