## BUDGET AND PERFORMANCE PANEL

## **Corporate Performance Monitoring 2013/14**

### 04 March 2014

## Report of Chief Officer (Governance) and Chief Officer (Resources)

#### PURPOSE OF REPORT

To present the corporate performance and financial monitoring reports at Quarter 3 of the 2013/14 performance monitoring cycle.

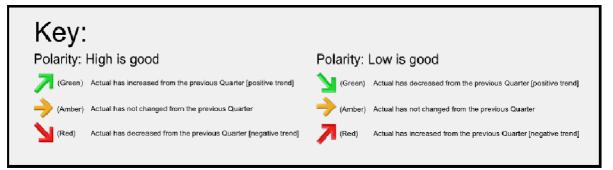
#### This report is public

#### RECOMMENDATIONS

(1) That Budget and Performance Panel considers this report and makes any comments or recommendations as appropriate.

#### 1.0 CORPORATE PERFORMANCE MONITORING 2013/14 – QUARTER 3

- 1.1 The full Corporate Plan Performance Review Report is attached as *Appendix A.* This report provides a summary of overall performance, across all services and portfolios, in relation the Council's Corporate Plan for Quarter 3 of the current year.
- 1.2 As at Quarter 3, there are no Corporate Plan success measures with a *Red* status when comparing actual performance against target.
- 1.3 Throughout the report commentary provided by officers responsible for each success measure highlight achievements, adds contextual information, identifies issues and outlines actions being taken / planned to get performance back on track, where appropriate.
- 1.4 Attached as *Appendix B* is the Corporate Plan Quarterly Trend Report. This report sets out, at a high level, the **actual** quarterly performance of each Corporate Plan success measure since Quarter 3 in 2012/13. This provides both a year-on-year and quarter-by-quarter trending comparison of data / information affording more insight on overall performance and supporting informed decision-making. Commentary on the reasons for any variance is provided.
- 1.5 The *Key* below sets out the meaning of the 'direction of travel' of the data trending arrows dependent on whether '*High is Good*' or '*Low is Good*' is an indicator of performance improving.



1.6 The Corporate Financial Monitoring report for Quarter 3 is attached at **Appendix C** and shows that there is a current underspend of £46K on the General Fund budget and an overspend of £10K on the Housing Revenue Account Budget. For information, monitoring has been against the revised budget for this quarter

# CONCLUSION OF IMPACT ASSESSMENT (including Diversity, Human Rights, Community Safety, Sustainability and Rural Proofing)

None arising from this report

#### LEGAL IMPLICATIONS

None arising from this report

#### FINANCIAL IMPLICATIONS

As set out in the attached Appendices

OTHER RESOURCE IMPLICATIONS: Human Resources / Information Services / Property / Open Spaces: None arising from this report

#### SECTION 151 OFFICER'S COMMENTS

The Section 151 Officer has been consulted and has no further comments.

#### MONITORING OFFICER'S COMMENTS

The Monitoring Officer has been consulted and has no further comments.

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