

Report For:	Audit Committee
Meeting Date:	Audit 30 May 2019
Part:	Part 1 - Open
If Part 2, reason:	N/A

SUMMARY

Title of Report:	2018/19 Q4 and Full Year Performance Outturn
Officer Contact: Direct Dial: Email:	Harriet Baldwin, Performance and Improvement Officer 01494 421 888 Harriet.baldwin@wycombe.gov.uk
Ward(s) affected:	All
Reason for the Decision:	<p>That the Audit Committee should review performance to ensure that the Council is performing at the appropriate level</p> <p>Corporate business planning and monitoring contributes to the discharge of the Council's functions as authorised by Section 111 of the Local Government Act 1972.</p>

<p>Proposed Decision:</p>	<p>That:</p> <p>The Audit Committee note the 2018/19 Quarter 4 and full year outturn for the Council's 12 key performance measures, in particular that all of the performance measures where targets were set either exceeded the target or met the target (within +/- 5%).</p> <p>The Audit Committee note the summary report and full list of results from the 41 corporate performance indicators for the full year.</p>
<p>Sustainable Community Strategy/Council Priorities - Implications</p>	<p>Performance measures provide information with regard to the achievement of key objectives and support the Council's priorities as set out in the Corporate Plan</p> <p>Risk is assessed alongside performance management measures but reported separately</p> <p>Equalities issues are considered by each service area in the planning and delivery of their services</p> <p>Health & Safety: N/A</p>
<p>Monitoring Officer/ S.151 Officer Comments</p>	<p>Monitoring Officer: Legal issues are addressed within the report</p> <p>S.151 Officer: No direct financial implications of the report.</p>
<p>Consultees:</p>	<p>N/A</p>
<p>Options:</p>	<p>N/A</p>
<p>Next Steps:</p>	<p>A report on performance will be issued to Cabinet on 3 June of the 2018/19 Q4 and full year performance.</p>
<p>Background Papers:</p>	<p>N/A</p>
<p>Abbreviations:</p>	<p>MHCLG: Ministry of Housing, Communities & Local Government CSC: Customer Service Centre</p>

Appendices to this report are as follows:

Appendix 1: 12 key performance measures: full year outturn

Appendix 2: 41 performance measures: full year outturn

1. Detailed Report

Background

Regular monitoring of performance enables areas of underperformance to be identified and rectified in “real time”.

The quality of the data is monitored regularly to ensure that it is fit for purpose for decision making and complies with the characteristics of good data quality as set out by the Audit Commission and embedded within the Council’s performance management framework and data quality policy.

Corporate Key Performance Measures (KPMs)

The Council’s Corporate Plan sets out four priorities: Place, People, Prosperity and Progress. The performance management framework identifies key performance measures to report on progress in service delivery against these priorities. The Council corporately reports 12 key performance measures (KPMs) quarterly from Community, Environment and Housing, HR, ICT and Facilities Management Services and Planning and Sustainability, as part of 41 key performance indicators (KPIs) drawn from across all of the service areas.

The 2018/19 quarter 4 and full year outturn report set out in Appendix 1 reports on the 12 corporate KPMs. These are high level performance measures selected to give an overview of performance and so provide an indication of performance and direction of travel.

The performance measures are assessed as to whether they are exceeding the target, meeting the target (within +/- 5%); more than 5% away from the target, or data only.

For quarter 4 2018/19 and for the full year all of the corporate measures either exceed the target or meet the target (within +/- 5%). None of the 12 corporate measures are more than 5% away from target.

Corporate key performance indicators (KPIs)

Appendix 2 sets out the outturn of the 41 key performance indicators monitored regularly by service areas. Of the 41 KPIs, there was only one exception – where the measure is more than 5% away from the target - at the outturn position.




Exception - PS002: Achieve cost recovery of building control work that attracts a charge

Target: 100%; Outturn 93%

The expenditure figures include for the budgeted amount of internal recharges. The outturn is worse than expected because £27,000 of advanced receipts was not carried into this financial year. This would have resulted in a variance against target of less than 3%

Performance symbol key

The following symbols are used to indicate performance in appendices 1 and 2.

	Measure has exceeded target by more than 5%
	Measure is within +/- 5% of target
	Measures is more than 5% away from target
n/a	Measure has no target set as used for data collection only

2019/20 Performance reporting dates are proposed as follows:

Quarter	Date of Audit Committee meeting
Quarter 1 April – June 2019	Thursday 25 July 2019
Quarter 2 July – September 2019	Thursday 9 January 2020