

FINANCE AUDIT & PERFORMANCE COMMITTEE – 08 JUNE 2012

REPORT OF CHIEF EXECUTIVE

RE: PERFORMANCE MANAGEMENT FRAMEWORK

1. PURPOSE OF REPORT

- 1.1 To provide the Council's end of year position on:
- Performance Indicators
 - Service Improvement Plans
 - Corporate Risks

2. RECOMMENDATION

That the Finance Audit and Performance Committee:

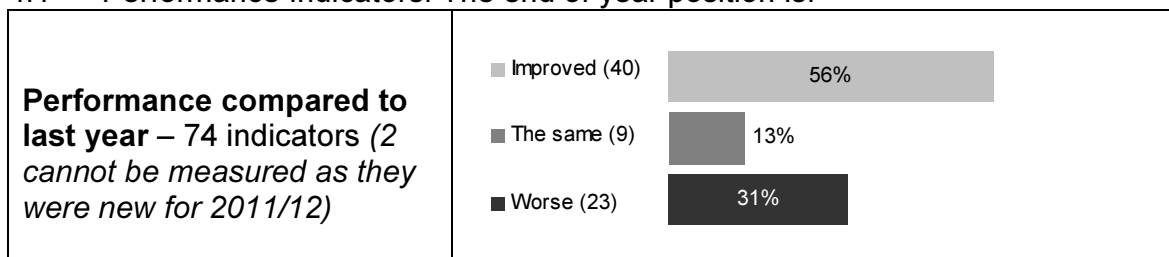
- (i) Note the Council's end of year performance information for:
 - Indicators that did not meet target
 - Indicators that are below average performance against current benchmarking data
- (ii) Note Service Improvement Plans that have not met target date (March 2012)
- (iii) Note Net Corporate Risks

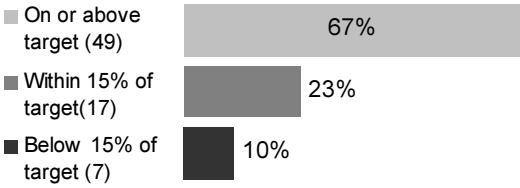
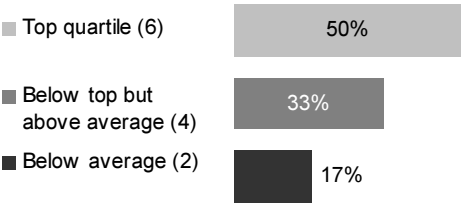
3. BACKGROUND TO THE REPORT

- 3.1 The Council reports quarterly on progress against its Performance Management Framework and Strategic Risk Management.
- 3.2 This report considers current performance with regard to the Corporate Plan Strategic aims.

4. OVERALL SUMMARY – April 2011 to March 2012

- 4.1 Performance Indicators: The end of year position is:

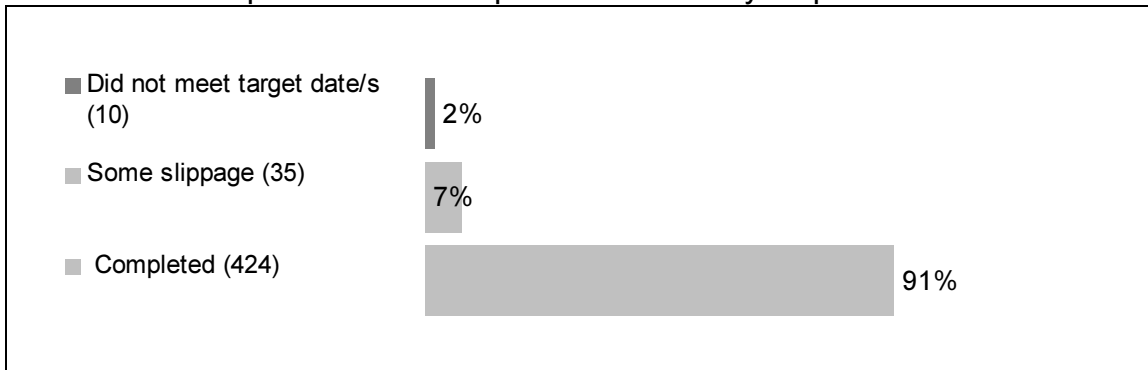


<p>Year end actual v's target – 74 indicators (Co2 reduction PI cannot be measured as no target was set for 2011/12)</p>	 <table border="1"> <tr> <td>On or above target (49)</td> <td>67%</td> </tr> <tr> <td>Within 15% of target(17)</td> <td>23%</td> </tr> <tr> <td>Below 15% of target (7)</td> <td>10%</td> </tr> </table>	On or above target (49)	67%	Within 15% of target(17)	23%	Below 15% of target (7)	10%
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<p>Comparable (12) indicators v's 10/11 actuals (All English District councils)</p>	 <table border="1"> <tr> <td>Top quartile (6)</td> <td>50%</td> </tr> <tr> <td>Below top but above average (4)</td> <td>33%</td> </tr> <tr> <td>Below average (2)</td> <td>17%</td> </tr> </table>	Top quartile (6)	50%	Below top but above average (4)	33%	Below average (2)	17%
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Below top but above average (4)	33%						
Below average (2)	17%						
<p><i>Note on Quartile benchmarking: LGEM (local Gov & East Midlands) are currently conducting a project to capture year end 2011/12 returns throughout the region which should enable the council to benchmark 21 indicators against approx 30 district councils. The councils performance management system will be updated as soon as data is available</i></p>							

Details of Performance Indicator exceptions are provided at appendix 1

- Indicators that have either not met target or are within 15% of target
- Indicators that are below average against quartile benchmark

4.2 Service Improvement action plans: The end of year position is:



Details of Service Improvement Plan actions that did not meet target are provided at appendix 2

4.3 Corporate Risks: The end of year position is:

No of risks on register by: Net Risk Level	■ high likelihood & high impact	2
	■ medium likelihood & high impact	4
	■ high likelihood & medium impact	0
	■ low likelihood & high impact	5
	■ medium likelihood & medium impact	5
	■ high likelihood & low impact	0
	■ low likelihood & medium impact	1
	■ medium likelihood & low impact	0
	■ low likelihood & low impact	1
<i>One risk opportunity - Use of Rolling Revenue Budget Reports for movement of resources</i>		

Details of all corporate risks are provided at appendix 3

5. Significant achievements during 2011/12

5.1 Performance indicators achieving high levels of performance:

Number	Narrative	Result
LHE20a	Percentage of reported Fly Tips Collected within 5 Days	99.60%
R&R1	Total Number of justified missed bins	992 (694 less than last year)
BV008	Percentage of Invoices Paid on Time	99.33%
LCD61	B.C.Full Plans determined and returned within 5 weeks or 2 months (extension of Time)	99.69%
LHE32a	% Licenses issued in 30 days (excluding hackney carriage driver licenses)	99.50%

5.2 Service Improvement Plan successes:

- 606 cases of homelessness prevented, exceeding target by 114.
- Local offers for council tenants agreed after consultation with tenants.
- Introduction of Sentinel, joint ASB case management system with the police.
- Introduction of Housing Options rural surgeries.
- Establishment of the Barwell Youth Cafe
- Inspection and licensing of all HMO's
- Meeting the "Achieving" standard in the Equality Framework for Local Government
- Carried out a comprehensive review of all Polling Stations

- Delivered a full Induction programme for new Councillors
- Successful roll out of new waste containers
- Internal provision of Housing repairs
- Roll out of nationally recognised food hygiene rating system
- Increased footfall at Hinckley leisure centre by 6.37% from 2010/11
- Delivery of the Compulsory Purchase Order for the Crescent Development
- Increased success in defending appeals on refused planning applications, 14 out of 19 dismissed by Inspector
- Upper quartile performance for decisions for all planning applications
- Undertook 1112 pest control treatments in total including 706 rat infestations and 320 wasp nests
- Investigated 1400 complaints including 700 noise complaints resulting in the serving of 63 legal notices controlling noise, pollution and drainage and prosecuted two persons including obtaining a CRASBO for the first time
- Expanded the Food Hygiene Rating System to a total of 537 food premises.
- Develop 2,200 sqft of high quality lettable office space within the Atkins Business Environment.
- Development of the Revenues and Benefits Partnership with the partners now working to one core revenues and benefits system and to a single document management system
- Improved payment performance so that 99.33 of invoices were paid within normal terms

6. **DATA QUALITY MANAGEMENT**

- 6.1 The performance information provided is in compliance with the council's data quality management strategy:
"ensure that data is managed to the highest quality"

When providing performance information data owners agree that they are managing data quality in accordance with the Data Quality Management Policy. In addition, the Corporate Performance service provides a 'help desk' facility and scrutinise Performance Indicator outturn returns for compliance.

7. **FINANCIAL IMPLICATIONS [DB]**

None arising directly from this report

8. **LEGAL IMPLICATIONS [AB]**

None arising directly from this report

9. **CORPORATE PLAN IMPLICATIONS**

The report provides an update on the achievement of the Council's vision and revised Corporate Plan 2010 – 2015. The issues covered in this report relate to, and support the achievement of all the Council's Strategic Aims:

- Cleaner and greener neighbourhoods
- Thriving economy

- Safer and healthier borough
- Strong and distinctive communities
- Decent, well managed and affordable housing.

and values:

- Life quality and the environment within our community is further improved
- Improved effectiveness working in partnership at a competitive price
- Vulnerable people are safeguarded
- Equality and fair treatment for all

10. **CONSULTATION**

Each Service Manager has contributed information to the report and the performance outturn information is available on the Intranet via the TEN system

11. **RISK IMPLICATIONS**

It is the Council's policy to proactively identify and manage significant risks which may prevent delivery of business objectives.

The Strategic Risk Register identifying the significant risks for the council is considered alongside the reporting of performance and financial management.

12. **KNOWING YOUR COMMUNITY – EQUALITY AND RURAL IMPLICATIONS**

Equality and Rural implications are considered as part of the implementation of the Corporate Plan. The Corporate Plan 2010-15 priorities are informed by a borough wide consultation exercise completed in summer 2009.

13. **CORPORATE IMPLICATIONS**

- None

14. **APPENDICIES**

Appendix 1 - Indicators below average performance or did not meet target
 Appendix 2 – Service Improvement Plans that did not meet end target date
 Appendix 3 – Corporate Risks

Background papers:-

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Executive Member: Councillor Ms BM Witherford