

FINANCE AUDIT & PERFORMANCE COMMITTEE – 08 September 2012

REPORT OF CHIEF EXECUTIVE

RE: PERFORMANCE MANAGEMENT FRAMEWORK

1. **PURPOSE OF REPORT**

- 1.1 To provide the Council's 1st Qtr position (2012/13) on:
- Performance Indicators
 - Service Improvement Plans
 - Corporate Risks

2. **RECOMMENDATION**

That the Finance Audit and Performance Committee:

- (i) Note the Council's 1st Qtr performance information for:
 - Indicators that are not on target
 - Indicators that are below average performance against current benchmarking data
- (ii) Note Service Improvement Plans that may not meet target dates
- (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 2012 to June 2012

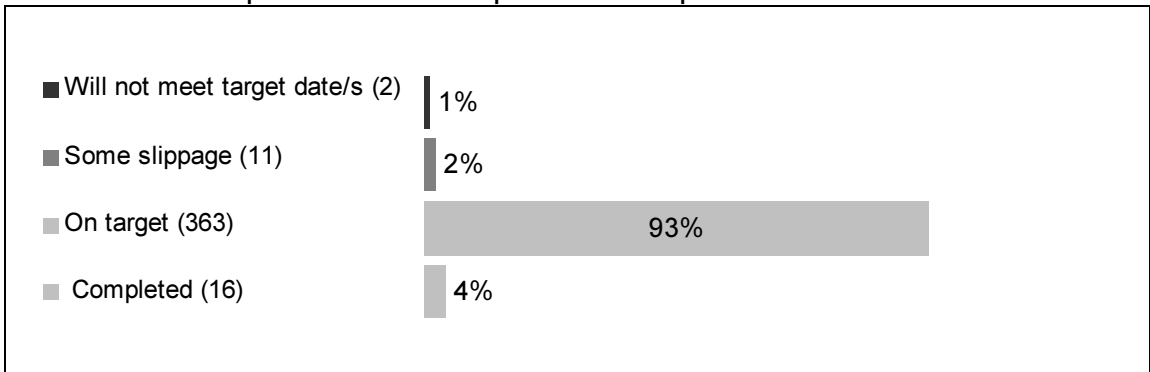
4.1 Performance Indicators: 1st Qtr position:

<p>Performance compared to same period last year – 50 indicators <i>(8 cannot be measured as they are new for 2012/13) and 2 indicator returns are outstanding</i></p>	<table border="1"> <tr> <td>Improved (16)</td> <td>40%</td> </tr> <tr> <td>The same (3)</td> <td>8%</td> </tr> <tr> <td>Worse (21)</td> <td>52%</td> </tr> </table>	Improved (16)	40%	The same (3)	8%	Worse (21)	52%
Improved (16)	40%						
The same (3)	8%						
Worse (21)	52%						
<p>Year end actual v's target – 50 indicators <i>(No of hate crimes cannot be measured as no target has been set for 2012/13) and 1 indicator return is outstanding</i></p>	<table border="1"> <tr> <td>On or above target (45)</td> <td>94%</td> </tr> <tr> <td>Within 15% of target (2)</td> <td>4%</td> </tr> <tr> <td>Below 15% of target (1)</td> <td>2%</td> </tr> </table>	On or above target (45)	94%	Within 15% of target (2)	4%	Below 15% of target (1)	2%
On or above target (45)	94%						
Within 15% of target (2)	4%						
Below 15% of target (1)	2%						
<p>Comparable (6) indicators v's 10/11 actuals <i>(All English District councils)</i></p>	<table border="1"> <tr> <td>Top quartile (4)</td> <td>66%</td> </tr> <tr> <td>Below top but above average (1)</td> <td>17%</td> </tr> <tr> <td>Below average (1)</td> <td>17%</td> </tr> </table>	Top quartile (4)	66%	Below top but above average (1)	17%	Below average (1)	17%
Top quartile (4)	66%						
Below top but above average (1)	17%						
Below average (1)	17%						
<p>PI's outstanding: LHS20 (% of customers satisfied with housing repairs) LI175 (No of hate crimes reported across all agencies)</p>							
<p>PI with target not set: LI175 (No of hate crimes reported across all agencies)</p>							
<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

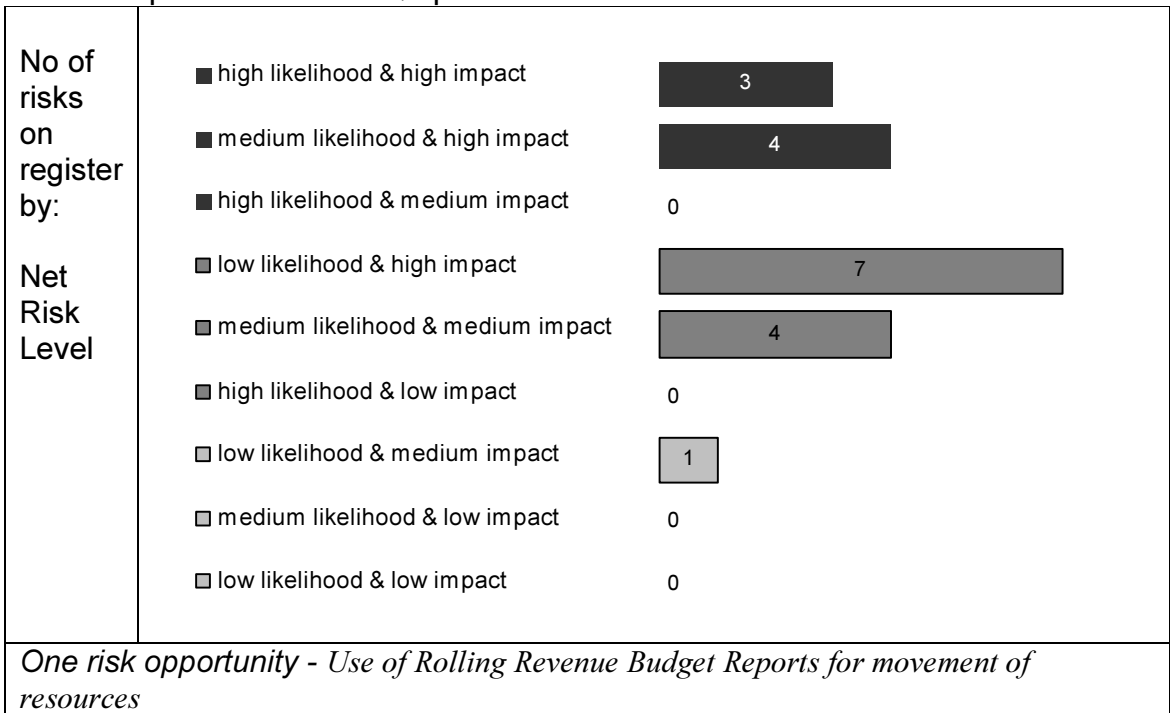
- Indicators that are not on target
- Indicators that are below average against quartile benchmark
- Indicators that have not been returned and/or do not have targets

4.2 Service Improvement action plans: 1st Qtr position:



Details of Service Improvement Plan actions that are showing some slippage and/or will not meet target dates are provided at appendix 2

4.3 Corporate Risks: 1st Qtr position:



Details of all corporate risks are provided at appendix 3

5. Performance indicators achieving high levels of performance

Ref	Description	Result
LHE20a	Percentage of reported Fly Tips Collected within 5 Days	100%
R&R1	Total Number of justified missed bins	188 (118 less than same period last year)
LCD61	B.C.Full Plans determined and returned within 5 weeks or 2 months (extension of Time	100%

6. Performance indicators whose targets have been significantly reduced/increased for 2012/13

Ref	Description	Target reduction/increase from 2011/12 to 2012/13	Result	Comments
BV204	Planning Appeals	From 25% to 65%	40%	
NI 157a	Process of planning applications as measured against targets for major application types.	From 90% to 50%	41.66%	Profiling has been carried out for majors going forward. This shows that we will hit the PI within this year. Work is ongoing to roll this forward and keep monitoring major applications.

7. DATA QUALITY MANAGEMENT

- 7.1 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.

8. **FINANCIAL IMPLICATIONS [DB]**

None arising directly from this report

9. **LEGAL IMPLICATIONS [AB]**

None arising directly from this report

10. **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

11. **CONSULTATION**

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

12. **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.

13. **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.

14. **CORPORATE IMPLICATIONS**

- None

15 APPENDICES

Appendix 1 - Indicators below average performance or will not meet target

Appendix 2 - Service Improvement Plans showing some slippage and/or will not meet target dates

Appendix 3 - Corporate Risks

Background papers:-

Contact Officer: Cal Bellavia ☎5795

Executive Member: Councillor Ms BM Witherford