

FINANCE, AUDIT & PERFORMANCE COMMITTEE – 04 MARCH 2013



Hinckley & Bosworth
Borough Council

A Borough to be proud of

REPORT OF THE CHIEF OFFICER FOR CORPORATE & CUSTOMER RESOURCES, SCRUTINY & ETHICAL STANDARDS/ MONITORING OFFICER

RE: PERFORMANCE MANAGEMENT FRAMEWORK

1. PURPOSE OF REPORT

- 1.1 To provide the Council's 3rd Qtr position (2012/13) on:
- Performance Indicators
 - Service Improvement Plans
 - Corporate Risks

2. RECOMMENDATION

That the Finance, Audit & Performance Committee members:

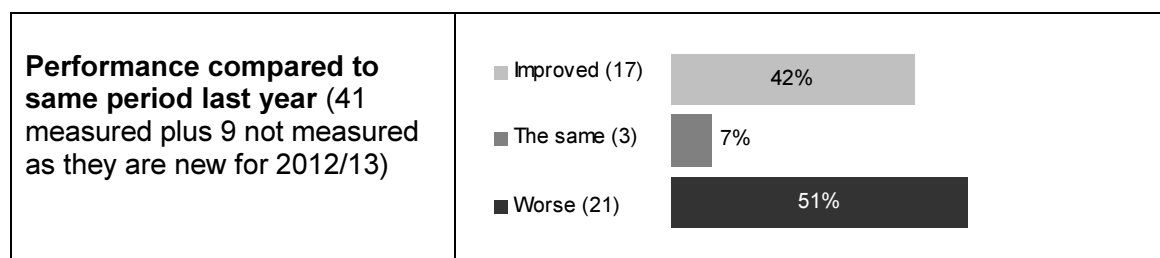
- (i) Note the Council's 3rd Qtr performance information for:
 - Indicators whose performance is worse than the same period last year
 - Indicators that are predicted not to be on target at year end
 - Indicators that are below average against current benchmarking data
- (ii) Note Service Improvement Plans that show some slippage to target dates and those that will not meet target dates
- (iii) Note the latest net risk level status of Corporate/Strategic Risks

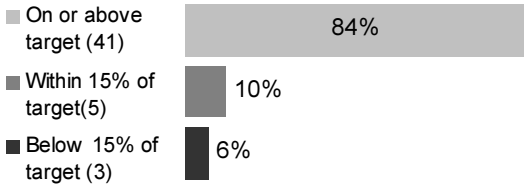
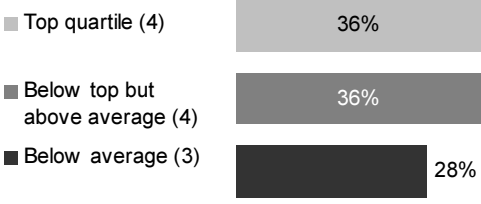
3. BACKGROUND TO THE REPORT

- 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 December 2012

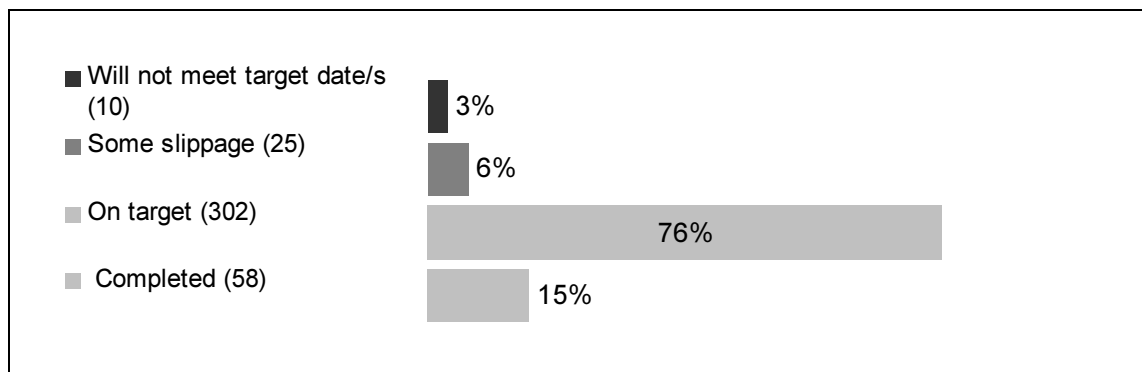
- 4.1 Performance Indicators (50 indicators reported on a quarterly basis) - 3rd Qtr position:



<p>Year end actual v's target (49 measured plus 1 not measured – 'number of hate crimes reported' due to no target set)</p>	 <table border="1"> <tr> <td>On or above target (41)</td> <td>84%</td> </tr> <tr> <td>Within 15% of target (5)</td> <td>10%</td> </tr> <tr> <td>Below 15% of target (3)</td> <td>6%</td> </tr> </table>	On or above target (41)	84%	Within 15% of target (5)	10%	Below 15% of target (3)	6%
On or above target (41)	84%						
Within 15% of target (5)	10%						
Below 15% of target (3)	6%						
<p>Top quartile (11 measured plus 39 not measured as quartile data not available) Available 2011/12 quartile data extracted from LG Inform website from statutory returns for all single tier & district councils throughout East Midlands. LG currently working on new website to allow more indicators to be benchmarked)</p>	 <table border="1"> <tr> <td>Top quartile (4)</td> <td>36%</td> </tr> <tr> <td>Below top but above average (4)</td> <td>36%</td> </tr> <tr> <td>Below average (3)</td> <td>28%</td> </tr> </table>	Top quartile (4)	36%	Below top but above average (4)	36%	Below average (3)	28%
Top quartile (4)	36%						
Below top but above average (4)	36%						
Below average (3)	28%						

Details of Performance Indicator exceptions are provided at appendix 1

4.2 Service Improvement action plans (snapshot taken 20 Feb) - 3rd Qtr position:



Service Improvement Plans showing signs of slippage are provided at appendix 2

Service Improvement Plans that will not meet target are provided at appendix 3

4.3 Corporate Risks - 3rd Qtr position:

No of risks on register by: Net Risk Level	■ high likelihood & high impact	3
	■ medium likelihood & high impact	6
	■ high likelihood & medium impact	1
	■ low likelihood & high impact	6
	■ medium likelihood & medium impact	4
	■ high likelihood & low impact	0
	□ low likelihood & medium impact	1
	□ medium likelihood & low impact	0
	□ low likelihood & low impact	0
<i>One risk opportunity - Use of Rolling Revenue Budget Reports for movement of resources</i>		

Details of Corporate risks are provided at appendix 4

5. DATA QUALITY MANAGEMENT

- 5.1 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.

6. FINANCIAL IMPLICATIONS [DB]

None arising directly from this report

7. LEGAL IMPLICATIONS [AB]

None arising directly from this report

8. 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

9. CONSULTATION

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

10. 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.

11. 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.

12. CORPORATE IMPLICATIONS

- None

Background papers: None
Contact Officer: Cal Bellavia ☎5795
Executive Member: Councillor Ms BM Witherford