

**FINANCE, AUDIT AND PERFORMANCE COMMITTEE – 03 JUNE
2013**

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



Hinckley & Bosworth
Borough Council

A Borough to be proud of

RE: PERFORMANCE MANAGEMENT FRAMEWORK

1. **PURPOSE OF REPORT**

- 1.1 To provide the Council's end of year position (2012/13) on:
- Performance Indicators
 - Service Improvement Plans
 - Corporate Risks

2. **RECOMMENDATION**

That members:

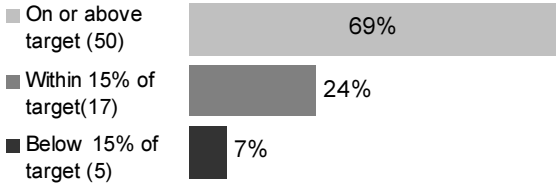
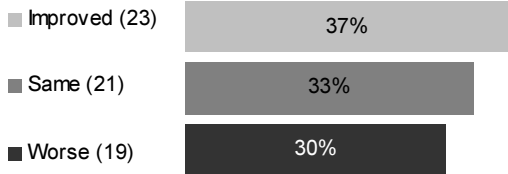
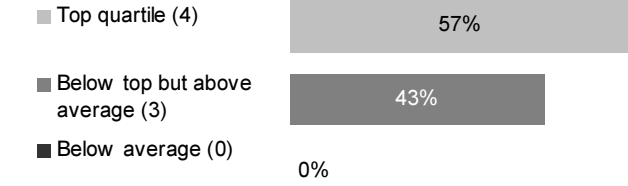
- (i) Note the Council's end of year performance information for:
 - Indicators whose performance is worse than the same period last year
 - Indicators that have not met target at year end
 - Indicators that are below average against current benchmarking data
- (ii) Note Service Improvement Plans that did not meet target dates
- (iii) Note the latest status of net 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.

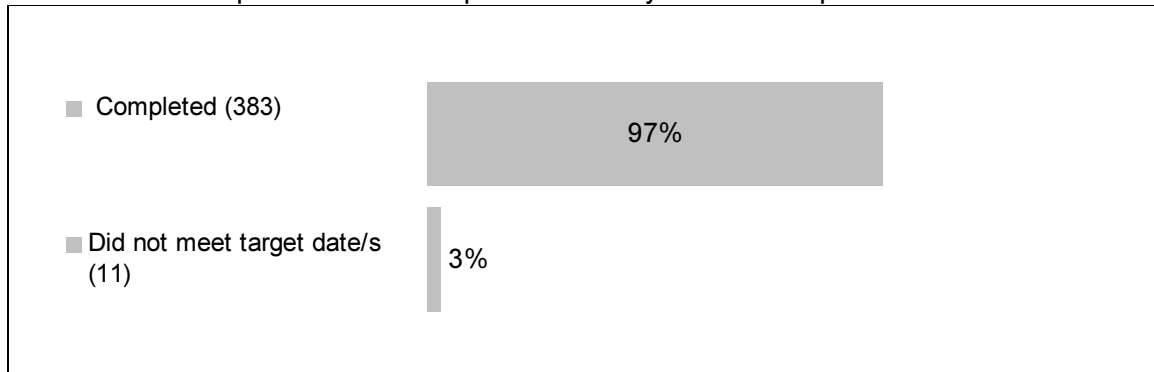
4. OVERALL SUMMARY – April 2012 to March 2013

4.1 Performance Indicators (78 Indicators) end of year position:

| | |
|---|---|
| <p>Targets – how have we performed to set targets <i>(5 not returned & 1 had no target set, see bottom of table for details)</i></p> |  <ul style="list-style-type: none"> ■ On or above target (50) 69% ■ Within 15% of target (17) 24% ■ Below 15% of target (5) 7% |
| <p>Year on year – how have we performed against last years results <i>(5 PI's not returned & 10 new PI's so cannot be compared)</i></p> |  <ul style="list-style-type: none"> ■ Improved (23) 37% ■ Same (21) 33% ■ Worse (19) 30% |
| <p>Top quartile – how have we performed against other district councils <i>(7 indicators measured v's 11/12 returns) (Source LGA - all district councils)</i></p> |  <ul style="list-style-type: none"> ■ Top quartile (4) 57% ■ Below top but above average (3) 43% ■ Below average (0) 0% |
| <p>PI's not reported due to end of year calculations being finalised: <i>LHS20 - Satisfaction: Housing repairs... NI 154 - Net additional homes NI 155 - Affordable homes delivered... BV86 - Cost of Household Waste Collection NI 185 - CO2 reduction from Local Authority operations</i></p> | |
| <p>One PI with no target set: <i>LI175 - No of hate crimes reported across all agencies</i></p> | |
| <p>Note on Quartile benchmarking: <i>East Midlands Councils and the East Midlands Improvement and Efficiency Partnership are currently inviting applications for a secondment to carry out a short project to identify and agree common performance measures that local authorities can use for benchmarking purposes</i></p> | |

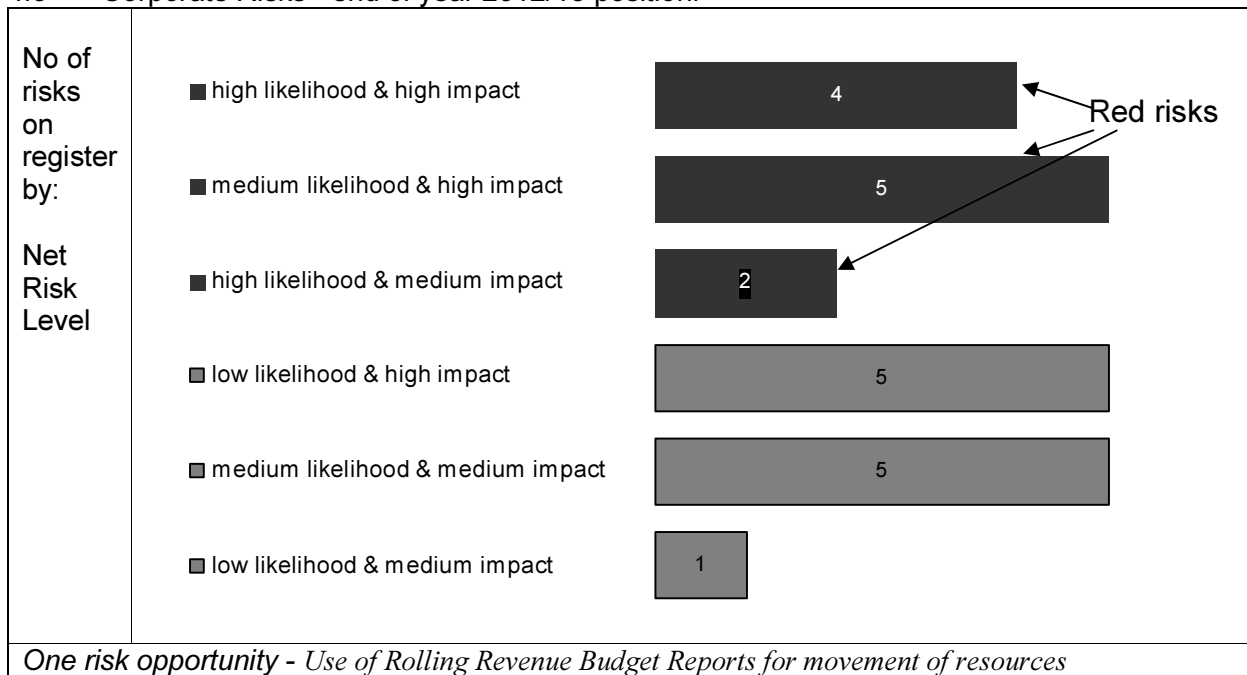
Details of exceptions are provided at appendix 1

4.2 Service Improvement action plans - end of year 2012/13 position:



Majority of plans that did not meet target date/s were due to HUB delays
 Details of plans that did not meet target are provided at appendix 2

4.3 Corporate Risks - end of year 2012/13 position:



Details of red risks are provided at appendix 3

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

- o None

Background papers: None
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Executive Member: Councillor Ms BM Witherford