

FINANCE AUDIT & PERFORMANCE SELECT COMMITTEE – 12 DECEMBER 2011

REPORT OF CHIEF EXECUTIVE

RE: PERFORMANCE MANAGEMENT FRAMEWORK

1. PURPOSE OF REPORT

- 1.1 To provide the Council's 2nd Qtr position on:
- Performance Indicators
 - Service Improvement Plans
 - Strategic Risks

2. RECOMMENDATION

The Finance Audit and Performance Select Committee:

- (i) Note the Council's 2nd Qtr performance information for:
 - Indicators predicting not to meet target
 - Indicators predicting below average performance against current benchmarking data
- (ii) Note Service Improvement Plans that will/may not meet end target date (March 2012)
- (iii) Note Net 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

- 4.1 Performance Indicators: The 2nd Qtr (April to Sep 2011) position is:

Performance Indicators comparable year on year (11/12 v's 10/11)	50% (29) improved on 2010/11 10% (6) same as 2010/11 40% (23) worse than 2010/11
Performance indicators v's target	89% (51) will meet target 02% (2) will not meet target by <15% 09% (5) will not meet target by >15%
Comparable indicators v's latest data available from Local Government website (All English District councils)	55% (6) are in top quartile 36% (4) are below top quartile but above average 09% (1) is below average

4.2 Service Improvement action plans: The 2nd Qtr position is:

Action Plans completed	11% (51)
Action Plans on target for completion by end target date (March 2012)	81% (372)
Action Plans showing slippage and may not meet end target date	06% (29)
Action Plans that will not meet end target date	02% (9)

4.3 Strategic Risks: The 2nd Qtr position is:

Net Green Risks (Annual monitoring)	6% (1)
Net Amber Risks (Quarterly monitoring)	61% (11)
Net Red Risks (Monthly monitoring)	33% (6)
<i>One Risk opportunity - Use of Rolling Revenue Budget Reports for movement of resources</i>	

5. **SUMMARY OF PERFORMANCE OUTTURN – 2nd Qtr 2011/12**

- 5.1 Details of those indicators that are below average performance or will not meet target, are provided at appendix 1.
- 5.2 Details of Service Improvement plans that are showing some slippage or will not meet end target date are provided at appendix 2.
- 5.3 Details of net Strategic Risks are provided at appendix 3.

Performance Indicators achieving high performance

- 5.4 Performance indicators achieving high levels of performance are detailed below:

Number	Narrative	Result
LHE20a	Percentage of reported Fly Tips Collected within 5 Days	100%
LHE32a	% Licenses issued in 30 days (excluding hackney carriage driver licenses)	100%
LIB070bi	% of enforcement complaints acknowledged within 3 days	100%

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 will not meet target

Appendix 2 – Service Improvement Plans showing slippage or will not meet end target date

Appendix 3 – Strategic Risks

Background papers:-

Contact Officer: Cal Bellavia ☎5795

Executive Member: Councillor Ms BM Witherford