

FINANCE AUDIT & PERFORMANCE COMMITTEE – 26 MARCH 2012

REPORT OF CHIEF EXECUTIVE

RE: PERFORMANCE MANAGEMENT FRAMEWORK

1. PURPOSE OF REPORT

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

2. RECOMMENDATION

That the Finance Audit and Performance Committee:

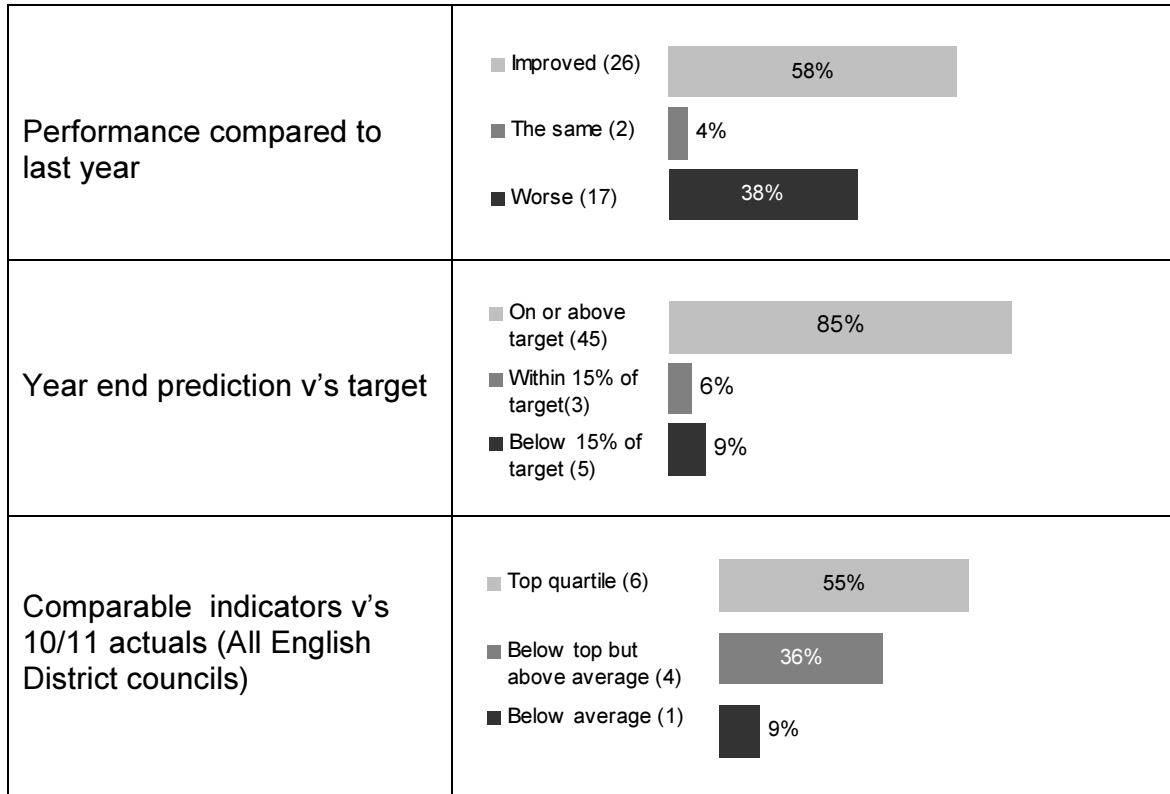
- (i) Note the Council's 3rd Qtr performance information for:
 - Indicators predicting not to meet target
 - Indicators predicting below average performance against current benchmarking data
- (ii) Note Service Improvement Plans that will/may not meet end target date (March 2012)
- (iii) Note Net Corporate 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.

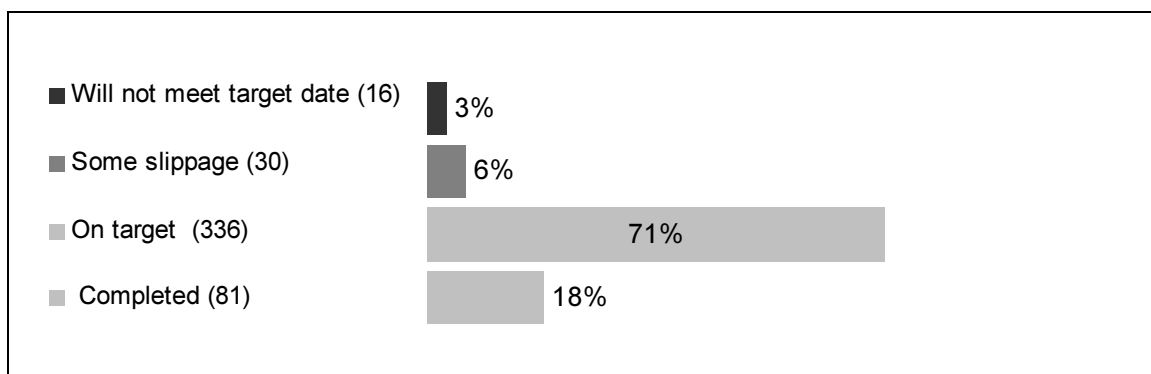
4. OVERALL SUMMARY

4.1 Performance Indicators: The 3rd Qtr (April to Dec 2011) position is:



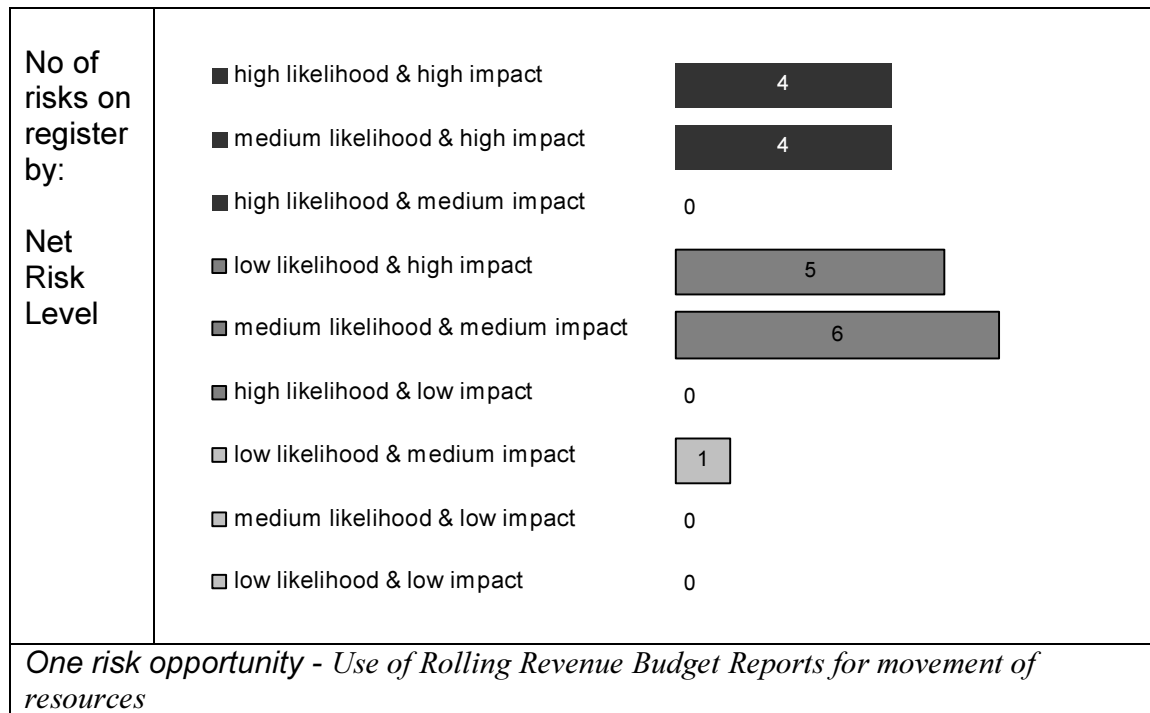
Details of Performance Indicator exceptions are provided at appendix 1

4.2 Service Improvement action plans: The 3rd Qtr position is:



Details of Service Improvement Plans exceptions are provided at appendix 2

4.3 Corporate Risks: The 3rd Qtr position is:



Details of all corporate risks are provided at appendix 3

5. Performance Indicators achieving high performance

5.1 Performance indicators achieving high levels of performance are detailed below:

Number	Narrative	Result
LHE20a	Percentage of reported Fly Tips Collected within 5 Days	100%
LIB070bi	% of enforcement complaints acknowledged within 3 days	100%
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	99.59%
NI157c	Processing of planning applications as measured against targets for other application types	99.15%
NI142	Percentage of vulnerable people who are supported to maintain independent living	99.00%
NI156	Number of households living in Temporary Accommodation	5

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:-

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Executive Member: Councillor Ms BM Witherford