FOR PUBLICATION

PERFORMANCE OUTTURN 2013/14 (JO50)

MEETING:
1. CABINET
2. EXECUTIVE MEMBER – DEPUTY LEADER
3. OVERVIEW AND PERFORMANCE SCRUTINY

DATE:
1. 7TH JULY2014
2. 30TH JUNE 2014
3. 19TH JUNE 2014

REPORT BY: POLICY MANAGER

WARD: ALL

COMMUNITY   ALL
ASSEMBLY

FOR PUBLICATION

BACKGROUND PAPERS FOR PUBLIC REPORTS: Access available via the
• Performance Plus database   Policy section – Town Hall
                                           room 1.13

1.0 PURPOSE OF REPORT

1.1   To present to members the performance outturn data for 2013/14 and to report on the progress made against the Corporate Plan.

2.0 RECOMMENDATIONS

2.1   That members note and comment on the performance outturn for 2013/14.

2.3   That the Local Government Association's free benchmarking tool LG Inform is investigated and that options be brought forward to the Corporate Management Team for its usage.

2.3   That the Partnership Strategy is reviewed during 2014/15 and a new partnership evaluation tool developed.

3.0 BACKGROUND

3.1   Since 2010/11 corporate performance reporting has been against the Council's Corporate Plan. The Corporate Plan for 2013/14 included a number of measures and associated targets, which have been used to gauge the progress made on the Council's six agreed aims.

3.2   This report is designed to present the performance outturn data and project delivery progress in a "dashboard style" with a RAG (red, amber, green) rating. The report also includes officer commentary on the projects which are rated as red or amber, setting our, where appropriate proposed actions planned to improve performance.

4.0 CORPORATE PERFORMANCE INDICATORS OUTTURN 2013/14

4.1   During 2013/14 the Council met or exceeded the targets for 80% of the indicators compared to 73% in 2012/13 and 63% in 2011/12. This is a continuation of the upward trend and a great result for the Council given the financial challenges faced. 62% of indicators improved on 2012/13 performance levels and a further 14% maintained performance levels.

4.2   Appendix A to this report provides a summary of the actual performance achieved for each Corporate Plan performance indicator and also includes commentary on the few indicators that did not meet the target or where performance dipped from 2012/13 levels.

4.3   Particularly strong results were collected via the "Are You Being Served" residents survey and the "STAR" housing tenants survey. Key indicators such as satisfaction with the area as a place to live, satisfaction with the Council, the Council offers value for money and satisfaction with the Council as a landlord all exceeded their targets.

5.0 CORPORATE PROJECTS PERFORMANCE OUTTURN 2013/14

5.1   Appendix A also details progress on Corporate Plan projects which are tracked monthly by Performance Plus (the Council's performance management system). This progress is discussed in the relevant Head of Service Performance Clinic with the Chief Executive. During 2013/14 86% of projects were either delivered on target or have hit the expected level of progress towards their final completion dates for longer term projects. No projects are currently rated as red.

6.0   **PERFORMANCE IMPROVEMENT PROGRAMME FOR 2014/15**

6.1   Through working with the East Midlands Council's Performance
        Management Network several improvement opportunities have been
        identified for 2014/15 including:

6.1.1   LG Inform – Benchmarking

        As part of the Local Government Association's successful campaign for
        sector led self regulation the LGA have been developing tools to facilitate
        effective knowledge sharing and peer led support. LG Inform brings
        together a range of key performance data for authorities, alongside
        contextual and financial information, in an online tool. Users can view data
        from over 1000 individual items, make comparisons between their authority
        and other councils or groups of councils, or construct their own reports
        bringing several data items together. Importantly, the data is updated
        quickly after being published at its source.

        This tool could provide valuable free benchmarking and improvement
        opportunities particularly used alongside the sector-led improvement and
        networking opportunities provided by the East Midlands Performance
        Management Network, Peer Challenge and the Local Government
        Association knowledge hub.

6.1.2   Partnership Evaluation

        Many authorities due to current financial pressures have reviewed their
        partnership arrangements to ensure they are delivering value for money.
        The Council's Partnership Strategy is due for review during 2014/15 along
        with the partnership evaluation toolkit. Evaluating the outcomes of our key
        partnerships and the value for money they offer the community is essential
        to ensuring we engage in productive partnerships to deliver community
        focused outcomes.

7.0   **RISK MANAGEMENT**

7.1

Risks	Impact	Likelihood	Mitigating Action	Residual Impact	Residual Likelihood
That the Corporate Plan Priorities are not delivered.	H	M	• Align resources to Corporate Plan priorities. • Regular monitoring information is	M	L

			available.		
			• Performance Clinics are used to identify issues early and to develop mitigating actions.		
That performance management arrangements are not robust and fit for purpose.	H	M	• Arrangements are regularly reviewed to take into account best practice.	M	L
Likely reductions in budget and associated resources.	H	H	• Move for 2014/15 onwards to fewer priorities which challenging yet deliverable • Lean reviews/VFM reviews taking place. • Great Place: Great Service Programme.	M	M

8.0 **EQUALITIES CONSIDERATIONS**

8.1 The report provides an overview of corporate performance. The equalities impact for each project has been considered as part of the specific work streams and reported separately.

10.0 **RECOMMENDATIONS**

10.1 That members note and comment on the performance outturn for 2013/14.

10.2 That the Local Government Association's free benchmarking tool LG Inform is investigated and that options be brought forward to the Corporate Management Team for its usage.

10.3 That the Partnership Strategy is reviewed during 2014/15 and a new partnership evaluation tool developed.

11.0 **REASON FOR RECOMMENDATIONS**

11.1 To raise awareness of the performance against the Corporate Plan and to facilitate performance improvement.

POLICY MANAGER

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Further information on this matter can be obtained from Donna Reddish (Extension 5307) or Lorraine Cresswell (Extension 5342).

Officer recommendation supported/not supported/modified as below or Lead Members' recommendation/comments if no Officer recommendation.

Signed   Lead Member

Date

Consultee Lead Member/Support Member comments (if applicable)