

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 out, 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 measure and also includes commentary on the few measures 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 | <ul style="list-style-type: none">Align resources to Corporate Plan priorities.Regular monitoring information is | M | L |

| | | | | | |
|--|---|---|---|---|---|
| | | | <p>available.</p> <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> Arrangements are regularly reviewed to take into account best practice. | M | L |
| Likely reductions in budget and associated resources. | H | H | <ul style="list-style-type: none"> 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.

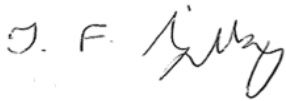
11.0 **REASON FOR RECOMMENDATIONS**

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

POLICY MANAGER

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 Executive Members' recommendation/comments if no Officer recommendation.



Signed

Executive Member

Date: 27.6.14

Consultee Executive Member/Support Member comments (if applicable)