



## AUDIT COMMITTEE REPORT

Report Title

PERFORMANCE REPORT TO THE END OF JUNE 2012

**AGENDA STATUS: PUBLIC**

<b>Audit Committee Meeting Date:</b>	12 September 2012
<b>Policy Document:</b>	No
<b>Directorate:</b>	Resources
<b>Accountable Cabinet Member:</b>	Cllr A Bottwood

### 1. Purpose

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1.1 This report presents the Council's key performance exceptions for the year to date.

### 2. Recommendations

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2.1 That Audit Committee note the contents of the report.

### 3. Issues and Choices

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#### 3.1 Report Background

3.1.1 The purpose of this report is to highlight the performance exceptions for the year to date











#### 3.2. Issues

##### 3.2.1 Performance Exceptions on Corporate Plan Priorities





This section of the report brings to the attention of Audit Committee those measures that are under (▲) or over (●) performing by corporate priority against their profiled monthly targets.

## Theme 1 – Your Town

Measure	Portfolio	Performance	Actual	Target	Appendix Page Reference
BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	Leader	▲	11.97	10	Page 2
ESC01 No. of missed Bins/Boxes as a % of those collected (M)	Environment	▲	0.04	0.02	Page 2
ESC02 No. missed bins put right in 48hrs (M)	Environment	▲	70.22	100	Page 2
HI 12 Rent collected as a proportion of rent owed on HRA dwellings % exc.arrears brought forward (M)	Housing	▲	94.74	98.4	Page 2
PP06 % change in serious acquisitive crime from the baseline (M)	Leader	▲	3.78	-1.25	Page 2
TCO05 Percentage increase in Town Centre footfall compared to previous year (Q)	Regeneration, Enterprise & Planning	▲	-11.08	1	Page 2

Measure	Portfolio	Performance	Actual	Target	Appendix Page Reference
AST12 % achieved where return on (sub group) investment properties meets agreed target rate (M)	Finance		91.25	86	Page 2/3
ESC04 % household waste recycled and composted (NI192) (M)	Environment		48.46	47	Page 3
ESC10 Level of quality against an agreed standard - Open Spaces & Parks - Litter (%) (Q)	Environment		0	4	Page 3
ESC11 Level of quality against an agreed standard - Open Spaces & Parks - Detritus (%) (Q)	Environment		3.23	6	Page 3
HI 01 Average time taken to re-let local authority homes (days) (M)	Housing		15.9	20	Page 3
NI157: Percentage of all planning applications determined within 13 weeks (M)	Regeneration, Enterprise, & Planning		96.24	74	Page 3
NI157a LM Percentage of 'large scale' major planning apps determined within 13 weeks (M)	Regeneration, Enterprise & Planning		66.67	60	Page 3
NI157a SM Percentage of 'small scale' major planning apps determined within 13 weeks (M)	Regeneration, Enterprise & Planning		80	60	Page 3/4
PP09 Overall crime figure for the period (M)	Leader		5,143.00	5,442.00	Page 4
RB07 Total % of debt outstanding, not in recovery and overdue (M)	Finance		4.27	9.6	Page 4

## Theme 2 – You

Measure	Portfolio	Performance	Actual	Target	Appendix Page Reference
HI 09 Homeless households for whom casework advice resolved their situation (M)	Housing		350	500	Page 5
CEX01 Total number of Local Government Ombudsman First Enquiries (cases completed) (Q)	Leader		8	20	Page 5
CEX02 Av no. of days taken to deal with LG Ombudsman First Enquiries (cases completed) (Q)	Leader		20.25	28	Page 5
RB01 Time taken to process Housing Benefit/CTB new claims and change events - days (M)	Finance		11.57	12.67	Page 5

### **3.2.2 Data Quality**

The Council has processes in place to ensure that the data and information it provides to support management decision making is as reliable as possible. The Council has a strategy to improve data quality and service areas are working to achieve the objectives within it. This is closely linked to the Council's risk assessment processes and is monitored each month as part of the Council's Performance Management Framework.

### **3.3 Choices (Options)**

3.3.1 Audit Committee is asked to note the reported position.

## **4. Implications (including financial implications)**

### **4.1 Policy**

4.1.1 Corporate measures are monitored regularly to track progress towards delivering our priorities, as detailed in the Council's Corporate Plan. Service areas annually develop objectives, measures and targets to ensure the delivery of the Corporate Plan through the service planning process. The monitoring of progress is through the Performance Management Framework.

### **4.2 Resources and Risk**

4.2.1 All objectives, measures and actions within the Service Plans are risked accessed and challenged before final approval. The challenge process includes the agreement of performance targets and the capacity / ability to deliver the plans with appropriate resource set aside to do so.

### **4.3 Legal**

4.3.1 There are no specific legal implications arising from this report.

### **4.4 Equality**

4.4.1 There are no specific equalities implications arising from this report.

### **4.5 Consultees (Internal and External)**

4.5.1 Heads of Service and Budget Managers and Management Board are consulted as part of the budget and performance monitoring process on a monthly basis.

4.5.2 Performance data is published on the NBC website.

### **4.6 How the Proposals deliver Priority Outcomes**

4.6.1 Performance monitoring by exception and using it to improve performance is good practice in terms of efficient and effective management. It focuses on the key areas and therefore contributes directly to the priorities of sustaining "effective and prudent financial management" and being "an agile transparent organisation with good governance".

### **4.7 Other Implications**

4.7.1 There are no other implications arising from this report.

## **5. Background Papers**

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