



## AUDIT COMMITTEE REPORT

<b>Report Title</b>	<b>PERFORMANCE REPORT TO THE END OF JANUARY 2013</b>
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**AGENDA STATUS: PUBLIC**

<b>Audit Committee Meeting Date:</b>	18 March 2013
<b>Policy Document:</b>	No
<b>Directorate:</b>	Resources
<b>Accountable Cabinet Member:</b>	Cllr Alan 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. 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".

## 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. Appendix 1 provides further detail of the issues and actions being taken by service areas.

#### Theme 1 – Your Town

Measure	Portfolio	Performance	Actual	Target
BV012_12r Ave. no. of days/shifts lost to sickness for rolling 12 month period (M)	Finance	▲	11.27	10
ESC01 No. of missed Bins/Boxes as a % of those collected (M)	Environment	▲	0.03	0.02
ESC02 % missed bins corrected within 24hrs of notification (M)	Environment	▲	82.49	100
ESC04 % household waste recycled and composted (NI192) (M)	Environment	▲	44.76	47
ESC07 % of Land and Highways assessed falling below acceptable level - Graffiti (NI195c) (4M)	Environment	▲	1.25	0.33
PP06 % change in serious acquisitive crime from the baseline (M)	Leader	▲	14.36	-4.17
TCO05n Town Centre footfall (Q)	Regeneration, Enterprise & Planning	▲	11,511,383.00	12,231,094.00

Measure	Portfolio	Performance	Actual	Target
ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	Environment	●	2.5	4
ESC10 Level of quality against an agreed standard - Open Spaces & Parks - Litter (%) (Q)	Environment	●	0.54	4
HI 01 Average time taken to re-let local authority homes (days) (M)	Housing	●	15.43	20
NI157: Percentage of all planning applications determined within 13 weeks (M)	Regeneration, Enterprise, & Planning	●	95.33	74
NI157a LM Percentage of 'large scale' major planning apps determined within 13 weeks (M)	Regeneration, Enterprise & Planning	●	81.82	60
NI157a SM Percentage of 'small scale' major planning apps determined within 13 weeks (M)	Regeneration, Enterprise & Planning	●	77.5	60
PP14 % change in Violence Offences (M)	Leader	●	-8.11	-2.92
RB07 Total % of debt outstanding, not in recovery and overdue (M)	Finance	●	4.18	8.2
TCO01 Number of events delivered in partnership: Town Centre (Q)	Community Engagement	●	16	10
TCO02 Number of events delivered in partnership: parks and open spaces (Q)	Community Engagement	●	12	8

## Theme 2 – You

Measure	Portfolio	Performance	Actual	Target
HI 09 Homeless households for whom casework advice resolved their situation (M)	Housing		1,291.00	1,666.67
CEX01 Total number of Local Government Ombudsman First Enquiries (cases completed) (Q)	Leader		12	15
CEX02 Av no. of days taken to deal with LG Ombudsman First Enquiries (cases completed) (Q)	Leader		21.17	28
HI 07 Number of households living in B&B accommodation (M)	Housing		18	50
HI 36 Number of affordable homes delivered (NI 155)(Q)	Housing		160	110
LT02 Total No. of people enrolled in swimming program (M)	Community Engagement		2,452.00	2,130.00

### **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 assessed 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 Other Implications**

4.6.1 There are no other implications arising from this report.

## 5. Background Papers

### 5.1 Appendix 1 – Corporate Performance All Measures Report

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