

Appendices:

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NORTHAMPTON
BOROUGH COUNCIL

AUDIT COMMITTEE REPORT

Report Title

Performance Report to the end of July 2013

AGENDA STATUS:

PUBLIC

Audit Committee Meeting Date:

23rd September 2013

Policy Document:

No

Directorate:

Finance Directorate, LGSS

Accountable Cabinet Member:

Councillor A Bottwood

1. Purpose

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

2. Recommendations

2.1 That Audit Committee note the contents of the report.

3. Issues and Choices

3.1 Report Background

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

3.2 Issues

3.2.1 Performance Exceptions on Corporate Plan Priorities

3.2.2 This section of the report highlights 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 relevant service areas.

Your Town

Measure	Portfolio	Performance	Actual	Target
ESC02 % missed bins corrected within 24hrs of notification (M)	Environment	▲	79.23	100
HI 01 Average time taken to re-let local authority homes (days) (M)	Housing	▲	26.17	16
ESC01 No. of missed Bins/Boxes as a % of those collected (M)	Environment	●	0.01	0.02
ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	Environment	●	0.33	4
ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	Environment	●	1	6
ESC10 Level of quality against an agreed standard - Open Spaces & Parks - Litter (%) (Q)	Environment	●	0	4
ESC11 Level of quality against an agreed standard - Open Spaces & Parks - Detritus (%) (Q)	Environment	●	0	6
NI157a % Major Planning applications determined within 13 weeks (M)	Regeneration, Enterprise and Planning	●	86.67	60
PP06 % change in serious acquisitive crime from the baseline (M)	Leader	●	-4.26	-3.33
PP09 Overall crime figure for the period (M)	Leader	●	5,656.00	6,682.00
PP14 % change in Violence Offences (M)	Leader	●	-7.56	-1.67
PP21 % Licensing enforcement checks completed (M)	Environment	●	92.96	80
TCO01 Number of events delivered in partnership: Town Centre (Q)	Community Engagement	●	8	3
TCO02 Number of events delivered in partnership: parks and open spaces (Q)	Community Engagement	●	3	2

YOU

Measure	Portfolio	Performance	Actual	Target
BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	Finance	▲	93.89	98.51
CEX01 Total number of Local Government Ombudsman First Enquiries (cases completed) (Q)	Leader	▲	11	3
CS13 Percentage of ALL calls into the Contact Centre answered (M)	Community Engagement	▲	82.3	90
HI 36 Number of affordable homes delivered (NI 155)(Q)	Housing	▲	28	50
CEX02 Av no. of days taken to deal with LG Ombudsman First Enquiries (cases completed) (Q)	Leader	●	5.81	19.5
HI 07 Number of households living in B&B accommodation (M)	Housing	●	28	40
HI 09 Homeless households for whom casework advice resolved their situation (M)	Housing	●	879	500

3.3.3 As from the 1st June 2013 LGSS has assumed responsibility to deliver a range of services and performance information against the SLA's which will be presented in future reports.

3.3.4 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.

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 risk 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 resources set aside to do so.

4.3 Legal

4.3.1 There are no specific legal implications arising this report

4.4 Equality

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

4.5 Consultees (Internal and External)

4.5.1 Members of the Public were consulted during the Statutory Period of Public Inspection.

4.6 Other Implications

4.6.1 There are no other issues arising from this report.

5. Background Papers

5.1 Corporate Performance – All Measures Report

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