

Appendices: 3



NORTHAMPTON
BOROUGH COUNCIL

AUDIT COMMITTEE REPORT

Report Title	Finance and Performance Report to 30 December 2013
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AGENDA STATUS: PUBLIC

Audit Committee Meeting Date:	17 th March 2014
Policy Document:	NO
Directorate: Management Board	Management Board
Accountable Cabinet Member	Cllr A Bottwood

1. Purpose

1.1 The purpose of this report is to provide performance data and commentary to the committee to assist in their function to monitor the performance of the Council.

2. Recommendations

2.1 The report and appendices to be noted, and areas of concern highlighted to the relevant Service for comment and action as appropriate.

3. Issues and Choices

3.1 Report Background

3.1.1 Finance and Performance report presented to Cabinet on 24th February 2014

3.1.2 This report presents the Council's key financial and performance exceptions for the year to date, together with changes in the revenue budget and capital programme. It further highlights any emerging issues as identified by service managers.

3.1.3 Portfolio holders receive detailed information on specific measures monitoring the Corporate Plan within their individual portfolios.

3.2 Issues

3.2.1 Detailed in full on attached Cabinet report




3.2.2 Performance Exceptions on Corporate Plan Priorities (Extracted from appendix 1)

This section of the report highlights those measures that are under, or over performing by corporate priority against their profiled monthly targets. Appendices 2 and 3 provide further detail of the issues and actions being taken by relevant service areas

YOUR TOWN: RED KPIS				
Measure ID & Name	Portfolio	Performance	Dec 2013 YTD ACTUAL	Dec 2013 YTD TARGET
ESC02 % missed bins corrected within 24hrs of notification (M)	Environment	▲	42.45%	100.00%
Whilst there is no KPI for rectifying missed bins within a certain timeframe Enterprise reports these figures to demonstrate its commitment to improving the 'customer experience'				
ESC04 % household waste recycled and composted (NI192) (M)	Environment	▲	42.85%	47.00%
The month of December brings a decrease of 26.30% of KG's sent for recycling, reuse and composting in comparison to November 13. This is in line with seasonal trend and primarily due to reduction in composted waste. The YTD recycling performance has decreased by 1.67% in comparison to last year. The October/November 13 data remains amber as the final report has not been agreed by Northamptonshire County Council.				
HI 01 Average time taken to re-let local authority homes (days) (M)	Housing	▲	26.24	16
The Christmas period along with an increasing number of difficult to let 3 bedroom properties have contributed to a sharp increase in the monthly relet figure for December at 34.36 days. The mutual exchange officers have been in post for only a short time. However they have reviewed the potential customer base for 3 Bedroom properties to identify the underlying problem. Alternative options to address the shortfall in demand or remodel properties are being developed. The sustainability and affordability of these options and whether they would maximise rental income will need to be tested.				

YOUR TOWN: BLUE KPIS				
Measure ID & Name	Portfolio	Performance	Dec 2013 YTD ACTUAL	Dec 2013 YTD TARGET
ESC05 % of Land and Highways assessed falling below an acceptable level - Litter (NI195a) (4M)	Environment	●	1.50%	4.00%
ESC06 % of Land and Highways assessed falling below acceptable level - Detritus (NI195b) (4M)	Environment	●	2.08%	6.00%
ESC10 Level of quality against an agreed standard - Open Spaces & Parks - Litter (%) (Q)	Environment	●	0.00%	4.00%
ESC11 Level of quality against an agreed standard - Open Spaces & Parks - Detritus (%) (Q)	Environment	●	0.56%	6.00%
HI 12 Rent collected as a proportion of rent owed on HRA dwellings % exc.arrears brought forward (M)	Housing	●	99.38%	98.34%
HI 13 Rent arrears as a percentage of the annual debit (M)	Housing	●	2.90%	3.41%
NI157a % Major Planning applications determined within 13 weeks (M)	Regeneration, Enterprise and Planning	●	65.91%	60.00%
PP06 % change in serious acquisitive crime from the baseline (M)	Leader	●	-16.50%	-7.50%
PP09 Overall crime figure for the period (M)	Leader	●	12665	15300
PP14 % change in Violence Offences (M)	Leader	●	-13.67%	-3.75%
TCO01 Number of events delivered in partnership: Town Centre (Q)	Community Engagement	●	17	11
TCO02 Number of events delivered in partnership: parks and open spaces (Q)	Community Engagement	●	21	6
PP21 % Licensing enforcement checks completed (M)	Environment	●	95.42%	80.00%
CH10 No. of unique visits to Museum Pages (M)	Community Engagement	●	35758	31940

YOU: RED KPIS				
Measure ID & Name	Portfolio	Performance	Dec 2013 YTD ACTUAL	Dec 2013 YTD TARGET
BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	Finance	▲	95.74%	98.53%
A slight performance improvement over last month has been achieved. Work continues between NBC and LGSS to improve processes and drive out non-compliance to ensure the additional resources currently being deployed to support the processing of NBC invoices can be withdrawn.				
CEX01 Total number of Local Government Ombudsman First Enquiries (cases completed) (Q)	Leader	▲	22	9
There have been 5 investigations in the last quarter with 2 cases issued with a decision by the LGO straight away.				
CS13 Percentage of ALL calls into the Contact Centre answered (M)	Community Engagement	▲	81.92%	90.00%
<p>Overall Contact Centre performance increased by 16.3% in December over November to 86.6%.</p> <p>December was a quieter month and calls reduced by 8684 over November</p> <p>Email contact increased by 242 in October over September</p> <p>Target was not achieved across the Contact Centre, 86.6% against a target of 90%. Individual targets were hit in 4 of the 9 services. General Enquiries was the best performing at 96%.% of calls answered. Followed by Streetscene , Rent Income and Housing repairs. Worst performing was Council Tax at 75.5% but that was an increase of 14.7% over November</p> <p>LGSS testing continued in December and we are testing the use of NBC staff only when necessary, there was an decrease in revenues and benefits calls over the previous month (-3806). This is the 4th month of testing LGSS sessions, which will continue to impact the revenues and benefits service over the coming months. Further Temp staff have been recruited to cover the loss of housing staff.</p> <p>Average wait times reduced in December over November by 2 min 17 seconds to an average wait of 2mins 28 seconds. Emails reduced by 876 in December over November.</p>				
HI 36 Number of affordable homes delivered (NI 155)(Q)	Housing	▲	136	195
Whilst there has been an improvement this quarter, delivery is below levels anticipated in the target setting process last year. The delivery of affordable homes is heavily dependent on S.106 sites associated with market homes. Whilst demand for market dwellings has picked up over the year, this has not been as large as was predicted; consequently the handover of affordable dwellings from house builders to registered providers has been slower than anticipated. The recent obvious upturn in Northampton's housing market has resulted in increased activity on sites to meet demand, so outputs should be up in the 4th quarter. In addition to this, HCA grant supported schemes often are targeted for completion in Quarter 4 to meet funding requirements.				

YOU: BLUE KPIs				
Measure ID & Name	Portfolio	Performance	Dec 2013 YTD ACTUAL	Dec 2013 YTD TARGET
CEX02 Av no. of days taken to deal with LG Ombudsman First Enquiries (cases completed) (Q)	Leader		6.05	19.5
HI 07 Number of households living in B&B accommodation (M)	Housing		26	40
HI 09 Homeless households for whom casework advice resolved their situation (M)	Housing		1568	1125

3.3 Choices (Options)

- 3.3.1 Request reports and/or action plans for all areas of under/over performance from the respective Heads of Service
- 3.3.2 Highlight key areas of concern and request reports and/or action plans from the respective Heads of service
- 3.3.3 No action

4. Implications (including financial implications)

The implications are fully discussed in the attached Cabinet report

5. Background Papers

- 5.1 Finance and Performance report to 30th December 2013
- 5.2 All Measures Report – Dec 2013 – Q3
- 5.3 Corporate Performance Highlight Report – Dec 2013 – Q3

**Francis Fernandes
Borough Secretary
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