

Appendices:

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NORTHAMPTON
BOROUGH COUNCIL

AUDIT COMMITTEE REPORT

Report Title	Corporate Performance Outturn 2014-15
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AGENDA STATUS: PUBLIC

Audit Committee Meeting Date:	27 th July 2015
Policy Document:	No
Directorate:	Borough Secretary
Accountable Cabinet Member(s):	Cllr Mary Markham/Cllr Mike Hallam

1. Purpose

1.1 To inform the Audit Committee of the Council's outturn performance for the 2014/15 financial year

2. Recommendations

2.1.1 That the content of the report be reviewed, and any issues arising be addressed

3. Issues and Choices

3.1 Report Background

3.1.1 Performance data is collected across a range of locally developed indicators which are collected on a monthly, quarterly or annual basis and they form the basis of our performance monitoring process. Cabinet members receive detailed information on all the measures monitoring the Corporate Plan within their portfolios on a regular basis.

3.1.2 This report summarises the outturn performance data for 2014-15 (1 April 2014 to 31 March 2015):

- A performance dashboard overview for each of the corporate priorities and summary detail against the priority outcomes
- Detailed KPI results and commentary

3.2 Issues

3.2.1 Progress against Corporate Plan priorities

Overall, both Corporate Plan priorities met their targets (blue, green, or amber status). 69.6% of measures (where data is available) have met target.

3.2.2 Overall indicator performance against targets

55.3% of indicators have 'blue' or 'green' status

14.3% of indicators have 'amber' status

30.3% of indicators have 'red' status

3.2.3 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 to review the Outturn Performance Report 2014/15 (appendix 1) and note its contents.

4. Implications (including financial implications)

4.1 Policy

4.1.1 A number of corporate measures are monitored on a monthly basis 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 The service areas Service Plans underpin the delivery of the Corporate Plan priorities. 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 known legal implications arising from this report as it is for information only

4.4 Equality

4.4.1 There are no specific health or equalities implications arising from this report as it is for information only.

4.5 Consultees (Internal and External)

4.5.1 Heads of Service and Management Board are consulted monthly as part of the Performance Management Framework which is currently in place.

4.5.2 Cabinet are presented with a Quarterly exception report to enable performance to be monitored

4.5.3 Performance data is published on the NBC external website on a Quarterly basis

4.6 Other Implications

4.6.1 There are no other implications arising from this report

5. Background Papers

5.1 Appendix 1: Performance Outturn – Key Indicators – 2014/15.

Francis Fernandes, Borough Secretary (Ext:7334)