Appendices	

NORTHAMPTON
BOROUGH COUNCIL

CABINET REPORT

Report Title	Corporate Performance Outturn 2011-12

AGENDA STATUS: **Public**

Cabinet Meeting Date:	11 July 2012
Key Decision:	No
Listed on Forward Plan:	Yes
Within Policy:	Yes
Policy Document:	No
Directorate:	Resources
Accountable Cabinet Member:	Cllr Alan Bottwood
Ward(s)	n/a

1. Purpose

1.1   To inform Cabinet of the Council's outturn performance for 2011-12 monthly and quarterly performance indicators (1 April 2011 to 31 March 2012).

2. Recommendations

2.1   That Cabinet note the contents of the report and recommends actions to be taken, if any, to address the issues arising.

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 2011-12 (1 April 2011 to 31 March 2012). The appended report details:

Introduction – Summary of overall corporate priority performance
Part 1 – Performance overview by corporate priority – A performance dashboard overview for each of the corporate priorities and summary detail against the priority outcomes
Part 2 – Summary of all corporate measures performance by priority – Scorecards by priority detailing all corporate measure performance for the year

3.2 Issues

3.1.1 Progress against Corporate Plan priorities

Overall, two out of three Corporate Plan priorities met their targets (blue or green status) and one priority shows red status. 68% of measures (where data is available) have met their targets.

3.2.2 Overall indicator performance against targets

- 53% of indicators have 'blue' or 'green' status and have achieved target
- 15% of indicators have 'amber' status
- 32% 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 Cabinet are recommended to review the appended performance report

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 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 Management Board are consulted as part of the performance monitoring process on a monthly basis.

4.5.2   Performance data (financial and non financial) is published on the NBC website.

4.6 How the Proposals deliver Priority Outcomes

4.6.1   Performance monitoring (financial and non financial) 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 2011-12 priorities of 'Being a responsive Council' and 'Providing quality Services'.

4.7 Other Implications

4.7.1   There are no other implications arising from this report.

5. Background Papers

5.1   Outturn Performance Report for 2011-12.

Catherine Wilson, Head of Business Change
Resources - Ext 7103