



**Northampton Borough Council
Performance Report
2013/14 - December 2013**



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KPI Summary List

	Measure	Description	2013/14 Target	Reporting Frequency	RAG Bands	Q1 Rag Status	Q2 Rag Status	Q3 Rag Status	Q4 Rag Status
Health	LGSS01	Health of Partnership Indicator	90.00%	2xyear%		-	-	-	
	REP01	Cross service Customer satisfaction of NBC staff (excluding external customers) (biannual)	90.00%	2xyear%	tba	-	-	-	
Finance Operations	F001	Percentage of invoices (with the exception of local suppliers) paid within 30 days	99.00%	Monthly	<98% Amber, <96% Red	R 93%	A ↑ 96%	G ↑ 98%	
	F002	Percentage of invoices from local suppliers paid within 10 days (NN Post Code)	75.00%	Monthly	<75% Amber, <70% Red	G 82%	R 69%	G 80%	
	F003	Aged debt analysis for Sundry debt as measured at the end of the financial year is as good as or better than current performance.	Yes	Annual	NO = Red	-	-	-	
	F004	Level of write off within target.	<£175k	Monthly	+/- 5% profiled target	G £16,690	G ↑ £5,163	G ↓ £8,627	
	F005	PCiDSS Annual review has a successful outcome for areas falling under LGSS.	Yes	Annual	NO = Red	-	-	-	
	F006	All reconciliations completed and discrepancies resolved without exceeding the tolerance threshold	Score < 16	Monthly	>16 Amber, >18 Red	G 3	G ↑ 0	G ↔ 0	
Finance Professional	PF01	Provision of quality assured budget, budget options, council tax, rents, and medium financial projects by agreed date	100.00%	Annual	<100% Amber, <95% Red	-	-	-	
	PF02	Difference between weighted average of month 7 (October) and month 10 (January) 'controllable budget' forecasts and final 'controllable budget' outturn figures as a percentage of final 'controllable budget' outturn figures within 20%	Yes	Annual	NO = Red	-	-	-	
	PF03	Accounts approved within statutory timescale and with no qualifications and an annual audit letter reporting only non-material uncorrected errors.	Yes	Annual	NO = Red	-	-	-	
	PF04	All statutory grant claims and statistical returns accurately prepared and meeting certification requirements.	Yes	Annual	NO = Red	-	-	-	
	PF05h	Number of external or internal audit report recommendations in relation to systems of financial control relating to services provided by LGSS with high / medium risk recommendations.	High Risk=0;	Annual	High: >0 Amber, >1 Red	-	-	-	
	PF05m		Medium Risk=4		Med: >4 Amber, >6 Red	-	-	-	

	Measure	Description	2013/14 Target	Reporting Frequency	RAG Bands	Q1 Rag Status	Q2 Rag Status	Q3 Rag Status	Q4 Rag Status
Finance Professional	PF06	The number of reported breaches of agreed treasury management policies and procedures.	3	Monthly	>3 Amber, >6 Red	G 0	G ↔ 0	G ↔ 0	
	PF07	Average monthly investment performance compared to 7 day LIBID	Min 0.5 above LIBID	Monthly	<0.5 Amber, <0.3 Red	G 0.66	A ↓ 0.50667	A ↓ 0.3133	
	PF08	Closing bank balance is maintained above zero – maximum number of exceptions per month	1	Monthly	>2 Amber, >4 Red	G 1	G ↑ 0	G ↔ 0	
	PF09	Closing current account bank balances are maintained below £200,000 - maximum number of exceptions per month	1	Monthly	>2 Amber, >4 Red	G 0	G ↓ 1	G ↔ 1	
	PF10	Internal Audit Payroll Risk (Annual Report)	Medium / Low	Annual	High = Red	-	-	-	
HR&OD	HR01	Percentage of HR queries (calls) resolved upon first interaction with HR Helpdesk	55.00%	Montly	<55% Amber, <50% Red	G 81%	G ↑ 88%	G ↓ 84%	
	HR02	Number of course places offered against plan	100.00%	Monthly	<100% Amber, <90% Red	G 100%	G ↔ 100%	G ↔ 100%	
ICT	IT01	Resolution of reported incidents	96.50%	Monthly	<96.5% Amber, <90% Red	A 95.8%	A ↓ 95.7%	A ↓ 94.8%	
	IT02	Annual Customer Satisfaction	5.93	Annual	<5.93 Amber, <5.88 Red	-	-	-	
	IT03	Service Availability	99.95%	Monthly	<99.95% Amber, <96% Red	G 100.00%	A ↓ 99.81%	G ↑ 99.98%	
Insurance	INS01	Liability decisions	93.00%	Monthly	<93% Amber, <90% Red	R 72%	A ↑ 92%	G ↑ 98%	
	INS02	Claim lifecycle	60 days	Monthly	>60 days Amber, >65 days Red	None settled	G ↑ 42	None settled	
	INS03	Annual external insurer audit (currently Travellers)	Travelers TSP: Good >90%	Annual	<90% Amber, <85% Red	-	-	-	
Legal	LEG01a	Client Satisfaction Questionnaires	98.00%	Monthly	<98% Amber, <95% Red	G 100%	G ↔ 100%	G ↔ 100%	
	LEG01	Customer satisfaction with service received	85.00%	Monthly	<85% Amber, <80% Red	No responses yet	No responses yet	G G	
	LEG02	Lexcel quality mark is retained on an annual basis	Yes	Annual	NO = Red	G Yes	G Yes	G Yes	
	LEG03	Processing of applications for land acquisitions to Land Registry	95.00%	Monthly	<95% Amber, <90% Red	No acquisitions	No acquisitions	No acquisitions	

	Measure	Description	2013/14 Target	Reporting Frequency	RAG Bands	Q1 Rag Status	Q2 Rag Status	Q3 Rag Status	Q4 Rag Status
Legal	LEG04	Drafts for PDAs leases and transfer	75.00%	Monthly	<75% Amber, <70% Red	No completions	G 100%	G 100%	
	LEG05	Improvement to the Gazetteer	Achieve National	Annual	NO = Red	G Yes	G Yes	G Yes	
	LEG06	UPRN within 3 days of receiving notification	99.00%	Monthly	<99% Amber, <95% Red	G 100%	R ↓ 90%	G ↑ 100%	
	LEG07	EIR information to be provided in line with the statutory requirements	99.00%	Monthly	<99% Amber, <95% Red	G 100%	G ↔ 100%	G ↔ 100%	
Payroll & Recruitment	PAY01	Payroll Accuracy	98%	Monthly	<98% Amber, <95% Red	G 99.98%	G ↓ 98.23%	G ↑ 99.99%	
	PAY02	Percentage of payroll control accounts reconciled each month	98%*	Monthly	<98% Amber, <95% Red	G 100%	G ↔ 100%	G ↔ 100%	
	PAY03	Percentage of statutory returns submitted on time and without significant recall	100%	Monthly	<100% Amber, <95% Red	G 100%	R ↔ 72%	G ↔ 100%	
	PAY04	Percentage of third party payments paid on time	98%*	Monthly	<98% Amber, <95% Red	G 100%	G ↔ 100%	G ↔ 100%	
	PAY05	Percentage of Variable Payroll Claim forms processed in accordance with the Annual Payroll Schedule.	98%	Monthly	<98% Amber, <95% Red	G 100%	G ↔ 100%	G ↔ 100%	
Procurement	PROC01	Increase in contracted expenditure as a percentage of total influencable spend (non-pay spend)	Baseline	Monthly	<10% Amber, <5% Red	Baseline year	Baseline Year	Baseline Year	
	PROC02	All procurement exercises via LGSS (over £75k) to be undertaken through the e-procurement portal	100%	Monthly	<100% Amber, <95% Red	G 100.00%	G ↔ 100.00%	G ↔ 100.00%	
	PROC03	Increase in % of savings achieved through the use of corporate contracts and collaborative arrangements	Baseline	Monthly	<10% Amber, <5% Red	Baseline year	Baseline Year	Baseline Year	
	PROC04	Increase in % of contract spend with local suppliers	Baseline	Monthly	<5% Amber, 0% Red	Baseline year	Baseline Year	Baseline Year	
Revenues & Benefits	REV01	Speed of processing Benefit Claims	11 days	Monthly	>11 days Amber, >12 days Red	R 12.94	G ↑ 8.88	A ↓ 11.74	
	REV02	Speed of processing New Benefit Claims	19 Days	Monthly	>19 days Amber, >21 days Red	R 27.07	R ↑ 25.47	R ↑ 21.88	
	REV03	Speed of processing Changes of Circumstances	9 Days	Monthly	>9 days Amber, >11 days Red	R 11.12	G ↑ 7.16	A ↓ 10.57	

Measure	Description	2013/14 Target	Reporting Frequency	RAG Bands	Q1 Rag Status	Q2 Rag Status	Q3 Rag Status	Q4 Rag Status	
Revenues & Benefits	REV04	LA Error	0.40%	Monthly	>0.40% Amber, >0.47% Red	G 0.35%	G ↑ 0.33%	G ↓ 0.33%	
	REV05	Fraud Sanctions	94	Monthly	<94 Amber, <89 Red	R 15	G ↑ 56	G ↑ 102	
	REV06	% of calls in the contact centre answered (To be reviewed after initial transition October 2013)	85.78%	Monthly	<85.78% Amber, <80% Red	NBC Managed	NBC Managed	NBC Managed	
	REV07	Council Tax Collection Rate (including Council Tax Benefit)	96.50%	Monthly	+/- 0.2% profiled target	G 39.04%	G ↑ 62.66%	G ↑ 86.21%	
	REV08	Council Tax Collection Rate	96.20%	Monthly	+/- 0.2% profiled target (Abs)	G 29.42%	G ↑ 56.85%	A ↑ 84.12%	
	REV09	NNDR Collection Rate	99.40%	Monthly	+/- 0.2% profiled target	R 31.78%	R ↑ 60.09%	G ↑ 89.79%	
	REV10	Inactive Debt	4.5%	Monthly	+/- 1% profiled target	G 2.9%	G ↓ 1.2%	G ↑ 4.1%	

Summary of KPI Performance	RAG Bands	Q1 Rag Status	Q2 Rag Status	Q3 Rag Status	Q4 Rag Status
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KEY

	Not due to be reported this quarter
G	Green
A	Amber
R	Red

- ↑
- ↔
- ↓

Annual	13	13	13
Green	25	25	29
Amber	1	5	5
Red	7	5	1
No activity	4	2	2
Baseline	3	3	3
NBC managed	1	1	1
Total	54	54	54

Please refer to the individual service pages for details of performance against each individual KPI.

Generic KPIs

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
LGSS01	Health of Partnership Indicator	Composite health of partnership KPI - Based on results from the following; Reputation - Overall Customer Satisfaction, Service surveys - KPI's relating to customer satisfaction or client satisfaction in the Business Improvement, Business Systems, HR & OD, Revenues & Benefits and ICT services Service Standards - Service KPIs Realisation of savings - % savings delivered compared with those identified in the Agreement										n/a	90.00%
Reported twice yearly		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
RAG Status													

LGSS01a Service Delivery performance													
LGSS01b Reputation													
LGSS01c Realisation of Savings													

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
FO01.2	Cross service Customer satisfaction of NBC staff (excluding external customers) (biannual)	What is the end user's perception of the LGSS Service										n/a	90.00%
Reported twice yearly		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
RAG Status													

Finance Operations

Measure	Description										Purpose	2012/13 Baseline	2013/14 Target
F001	Percentage of invoices (with the exception of local suppliers) paid within 30 days) (F001.1)										To ensure that invoices are correctly and promptly paid and penalties are not incurred	99.33%	99%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly Percentage	99%	95%	86%	98%	93%	98%	97%	98%	99%	-	-	-	
<98% Amber, <96% Red	G	R	R	A	R	G	A	G	G				
2013/14 Year to date	99%	97%	93%	94%	94%	94%	95%	95%	96%	-	-	-	
<98% Amber, <96% Red	G	A	R	R	R	R	R	R	A				
Quarterly average	R		92.51%		A	↑	96%	G	↑	98%			

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.

Measure	Description					Purpose					2012/13 Baseline	2013/14 Target
F002	Percentage of invoices from local suppliers paid within 10 days (NN Post Code) (FO01.2)					To ensure that invoices are correctly and promptly paid, assisting local suppliers economically.					73.33%	75%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly Percentage	80%	85%	82%	75%	64%	69%	77%	75%	85%			
<75% Amber, <70%	G	G	G	G	R	R	G	G	G			
2013/14 Year to date	80%	82%	82%	80%	76%	75%	75%	75%	76%	-	-	-
<75% Amber, <70%	G	G	G	G	G	A	A	A	G			
Quarterly average	G		82%		R		69%		G		80%	

As part of the ongoing review of processes and systems involving NBC and LGSS staff we have identified a issue in the reporting of payments made to local suppliers within 10 days.

In April 2013, NBC entered into a contractual arrangement with Travis Perkins for a Stores Service for Building Materials and Associated Services with payments terms of 30 days. An analysis of the Agresso system has revealed that whilst the payment terms are set correctly at 30 days the field that drives how the supplier payment performance is reported shows 'Local' and not 'National'. What this means is that the invoices are being paid to the contractual terms but being reported in the Local category of payments made in 10 days.

The Agresso system has now been amended to reflect the correct information and the reports re-run for the months of April to December 2013 with the revised performance data being reported above.

As mentioned under F001, 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.

Measure	Description					Purpose					2012/13 Baseline	2013/14 Target
F003	Aged debt analysis for Sundry debt as measured at the end of the financial year is as good as or better than current performance. (FO02.1)					Ensure maintenance of NBC income levels					Yes	Yes
Reported Annually	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
NO = Red	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual			

Measure	Description										Purpose			2012/13 Baseline	2013/14 Target
F004	Level of write off within target. (FO02.2)										Ensure maintenance of NBC income levels			<£175k	<£175k
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Write off level (£)	£16,785.45	£13,465.08	£19,820.29	£946.70	£8,052.50	£6,489.86	£18,743.41	£5,894.26	£1,244.00						
£25,583 +/- 5%	G	G	G	G	G	G	G	G	G						
2013/14 Year to date	£16,785	£30,251	£50,071	£51,018	£59,070	£65,560	£84,303	£90,198	£91,442	-	-	-			
Target	£25,583	£51,166	£76,749	£102,332	£127,915	£153,498	£179,081	£204,664	£230,247	£255,830	£281,413	£306,996			
£25,583 +/- 5%	G	G	G	G	G	G	G	G	G						
Quarterly average	G		16,690.27	G	↑	5,163.02	G	↓	8,627.22						

We are currently reviewing the data included for reporting processes to verify its accuracy and to ensure it is in line with the PDA.

Measure	Description										Purpose			2012/13 Baseline	2013/14 Target
F005	PCiDSS Annual review has a successful outcome for areas falling under LGSS. (FO03.1)										To ensure security of customer data and to prevent financial penalties.			Yes	Yes
Reported Annually	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
				Pass											
NO = Red	Annual	Annual	Annual	G	Annual	Annual	Annual	Annual	Annual						

Measure	Description											Purpose	2012/13 Baseline	2013/14 Target
F006	All reconciliations completed and discrepancies resolved without exceeding the tolerance threshold in aggregate standards as listing in Quality and Timescales sections are met. Changes to the content of the Quality Assessment Methodology to be mutually agreed through separate change control arrangements. (E004.1)											To ensure that the administration and accounting for reconciliations are timely and accurate	Score = 0	Score < 16
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly Score	0	0	10	0	0	0	0	0	0					
>16 Amber, >18 Red	G	G	G	G	G	G	G	G	G	-	-	-		
2013/14 Year to date	0	0	3	3	2	2	1	1	1	-	-	-		
>16 Amber, >18 Red	G	G	G	G	G	G	G	G	G	-	-	-		
Quarter Average	G		3	G	↑	0	G	↔	0					
All reconciliations completed within deadline.														

Major Incidents during month	Remedial Action Taken	Resolution Owner

Finance Professional

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
PF01	Provision of quality assured budget, budget options, council tax, rents, and medium financial projects by agreed date in order to meet statutory deadlines and local lead in times to key meetings of Council, Cabinet, Audit Committee and Overview and Scrutiny. (PF01.1)	Quality assured budget proposals and estimates submitted by due date in required format in accordance with corporate guidelines.										100.00%	100.00%
Report		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Reported Annually													
<100% Amber, <95% Red		Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual			

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
PF02	Difference between weighted average of month 7 (October) and month 10 (January) 'controllable budget' forecasts and final 'controllable budget' outturn figures as a percentage of final 'controllable budget' outturn figures within 20%. (NB excludes Debt Financing) (PF01.2)	To increase certainty over the Council's spending against budget during the financial year.										Yes	Yes
Reported Annually		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
NO = Red		Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual			

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
PF03	Accounts approved within statutory timescale and with no qualifications and an annual audit letter reporting only non-material uncorrected errors. (PF01.3)	To ensure statement of account fully complies with all relevant financial and audit requirements.										Yes	Yes
Reported Annually		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
NO = Red		Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual			

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
PF04	All statutory grant claims and statistical returns accurately prepared and meeting certification requirements. (PF01.4)	To ensure all grant claims and statistical returns accurately submitted to deadlines without any significant issues										Yes	Yes
Reported Annually		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
NO = Red		Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual			

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
PF05	Number of external or internal audit report recommendations in relation to systems of financial control relating to services provided by LGSS with high / medium risk recommendations. (PF01.5)	To ensure financial controls are robust										High risk = 0 Medium Risk = 2	High risk = 0 Medium Risk = 4
Reported Annually		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
PF05a High Risk		Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual			
PF05b Medium Risk		Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual			

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
PF06	The number of reported breaches of agreed treasury management policies and procedures. (PF02.1)	To ensure good governance and compliance with Treasury policies that are set under the regulatory framework for Treasury Management										6	3
Reported Monthly		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Number of breaches		0	0	0	0	0	0	0	0	0			
Cumulative total		0	0	0	0	0	0	0	0	0			
>3 Amber, >6 Red		G	G	G	G	G	G	G	G	G			
End of quarter result (year to date)		G		0	G	↔	0	G	↔	0			
No breaches reported													

Measure	Description					Purpose					2012/13	2013/14
PF07	Average monthly investment performance compared to 7 day LIBID (PF02.2)					To ensure good investment returns compared to the market					0.79	Min 0.5 above LIBID
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Performance	0.76	0.62	0.60	0.58	0.50	0.44	0.35	0.29	0.30			
<0.5 Amber, <0.3 Red	G	G	G	G	G	A	A	R	A			
2013/14 Year to date	0.76	0.69	0.66	0.64	0.61	0.58	0.55	0.52	0.49	-	-	-
<0.5 Amber, <0.3 Red	G	G	G	G	G	G	G	G	A			
Quarter Average	G	0.66	A	↓	0.51	A	↓	0.31				

The ability to track this target is reliant on the market providing financial products with suitable rates in which to invest. Economic initiatives such as Funding for Lending and Quantitative Easing have seen financial institutions cut back on offered rates as their need to attract new money has diminished. The rates available on financial products that meet the risk requirements set out within the Treasury Management Strategy framework have fallen since the beginning of the year. As long as the market rates remain at these subdued levels, this target is unlikely to be achieved.

To ensure the council is maximising the current opportunities contained in the TM Strategy it will work with its external TM advisers to review the position, and if opportunities exist, it will propose these to NBC for consideration.

Benchmarking data available to the authority demonstrates that the drop in investment returns is common across local authorities. From Sept 2012 to Sept 2013 the NBC weighted average rate of return on investments decreased by 49 basis points (i.e. 0.49% from 1.27% to 0.78%). The comparative average decrease for the non-metropolitan districts (approx. 80) in the benchmarking group was 55 basis points, and for the total investment benchmarking population (approx. 200) was 51 basis points.

One approach to counter the failure to achieve the target may be to review the Council's risk appetite for investments as part of the annual review of the Treasury Management Strategy, for example by permitting (limited) investments with non-rated building societies, or by extending the duration period of investments with existing counterparties. However this approach is not recommended by officers, as it would involve setting risk parameters outside those recommended by the Council's treasury management advisers, and furthermore CIPFA guidance is clear that security and liquidity of investments should be prioritised above investment yield.

It is recommended that in the current economic environment, and until market conditions improve, the target is reduced to minimum of 0.1% above LIBID, this being the forecast of the likely margin achievable over the next two to three years.

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
PF08	Closing bank balance is maintained above zero – maximum number of exceptions per month (PF02.3)	To ensure overdraft costs are minimised										2 exceptions in year	4 exceptions in year
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
No of exceptions	0	1	0	0	0	0	0	0	0				
Cumulative total	0	1	1	1	1	1	1	1	1				
>2 Amber, >4 Red	G	G	G	G	G	G	G	G	G				
No of exceptions in quarter	G		1	G	↑	0	G	↔	0				
The bank balance remainder above zero throughout the month.													

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
PF09	Closing current account bank balances are maintained below £200,000 - maximum number of exceptions per month (PF02.4)	To ensure investment income is maximised										2 exceptions in year	4 exceptions in year
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
No of exceptions	0	0	0	1	0	0	0	0	1				
Cumulative total	0	0	0	1	1	1	1	1	2				
>2 Amber, >4 Red	G	G	G	G	G	G	G	G	G				
No of exceptions in quarter	G		0	G	↓	1	G	↔	1				
The account balance exceeded £200k on one occasion due to the receipt of a large unexpected business rates payment into the bank account late in the day after the final cashflow transactions for the day had been conducted. The bank balance remained under £200k for rest of the month.													

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
PF10	Internal Audit Payroll Risk (Annual Report) (PF03.1)	To ensure that payroll processes and systems are audit compliant and include sufficient controls to mitigate the risk associated with provision of a payroll service										Medium/ Low	Medium/ Low
Reported Annually	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
High = Red	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual				

Major Incidents during month	Remedial Action Taken	Resolution Owner

HR&OD

Measure	Description										Purpose		2012/13 Baseline	2013/14 Target
HR01	Percentage of HR queries (calls) resolved upon first interaction with HR Helpdesk (<i>measure 1</i>)										To ensure timely provision of HR support		61.76%	55%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly Percentage	83%	85%	64%	88%	90%	85%	87%	77%	88%					
<55% Amber, <50% Red	G	G	G	G	G	G	G	G	G					
2013/14 Year to date	83%	84%	81%	83%	85%	85%	85%	85%	85%	-	-	-		
<55% Amber, <50% Red	G	G	G	G	G	G	G	G	G					
Quarterly average	G	-	81%	G	↑	88%	G	↓	84%					
HR First line resolution of Helpdesk calls for December remains high.														

Measure	Description										Purpose		2012/13 Baseline	2013/14 Target
HR02	Number of course places offered against plan (<i>measure 2</i>)										To ensure timely delivery of planned training courses		100%	100%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%					
<100% Amber, <90% Red	G	G	G	G	G	G	G	G	G					
2013/14 Year to date	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	-	-		
<100% Amber, <90% Red	G	G	G	G	G	G	G	G	G					
Quarterly average	G	-	100.00%	G	↔	100.00%	G	↔	100.00%					
2 NBC staff also attended other OWD courses during the month of December, including one who attended a course in Cambridge														

Major Incidents during month	Remedial Action Taken	Resolution Owner

ICT

Measure	Description											Purpose	2012/13 Baseline	2013/14 Target
IT01	Resolution of reported incidents (<i>measure 1</i>)											To ensure the service delivers its promises of responding to pre agreed timescales to incidents that are presented. Based on VQSM report of % of calls fixed within agreed timescales. This may need to be reviewed once LGSS converge systems but in the meantime NBC assumes all calls will continue to be processed through the VQSM system.	96.00%	96.50%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
2012/13 data	96.7%	96.0%	96.4%	95.6%	96.8%	96.2%	96.7%	97.0%	98.0%	94.8%	86.8%	80.3%		
2013/14			95.8%	95.7%	95.3%	96.3%	95.3%	94.0%	95.1%					
<96.5% Amber, <90% Red			A	A	A	A	A	A	A					
2013/14 Year to date	-	-	95.80%	95.76%	95.60%	95.78%	95.68%	95.40%	95.36%	-	-	-		
<96.5% Amber, <90% Red			A	A	A	A	A	A	A					
Quarterly average	A		95.8%	A	↓	95.7%	A	↓	94.8%					

Measure	Description											Purpose	2012/13 Baseline	2013/14 Target
IT02	Annual Customer Satisfaction (<i>measure 2</i>)											Full and detailed analysis of perception of the service from the end users view point.	SOCITM survey	5.93%
Reported Annually	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
<5.93 Amber, < 5.88 Red	Annual	Annual	Annual	Annual	Annual	Annual	Annual	5.94	Annual					
								G						

Measure	Description										Purpose	2012/13 Baseline	2013/14 Target
IT03	Service Availability (<i>measure 3</i>)										To measure the availability of the ICT service to users during core working hours (excluding planned outages & scheduled downtime). For clarity core hours are Monday to Friday 08:00 – 17:00.	99.95%	99.95%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly Percentage			100.00%	99.99%	99.48%	99.97%	99.95%	99.99%	99.99%				
<99.95% Amber, <96% Red			G	G	A	G	G	G	G				
2013/14 Year to date			100.00%	99.99%	99.82%	99.86%	99.88%	99.90%	99.91%	-	-	-	
<99.95% Amber, <96% Red			G	G	A	A	A	A	A				
Quarterly average	G	100.00%	A	↓	99.81%	G	↑	99.98%					

Major Incidents during month	Remedial Action Taken	Resolution Owner

Insurance

Measure	Description										Purpose	2012/13 Baseline	2013/14 Target
INS01	Liability decisions (<i>measure 1</i>)										To ensure decisions on liability claims made and communicated to claimant/representatives in accordance with Civil Procedure (CP) Rules.	90%	93%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly Percentage	58%	83%	79%	100%	87%	94%	100%	100%	88%				
<93% Amber, < 90% Red	R	R	R	G	R	G	G	G	R				
2013/14 Year to date	58%	70%	72%	76%	78%	81%	84%	85%	86%	-	-	-	
<93% Amber, < 90% Red	R	R	R	R	R	R	R	R	R				
Quarterly average	R		72%		A	↑	92%	G	↑	98%			

For the past 2 years the Borough Council has obtained insurance broking services from Aon Ltd.

The services provided include a limited claims handling function, which primarily covers Employers Liability claims and any claims where there may be a potential conflict of interests.

Due to a change in personnel at Aon, the action date on one of the employers liability claims was missed and a decision on liability not made by the due date of the 27 December 2013.

Aon have now reviewed the documentation previously provided by the Council, with a view making a decision on liability by the 10 January 2014, as per the extended period allowed by the third party solicitors.

Measure	Description										Purpose	2012/13 Baseline	2013/14 Target
INS02	Claim lifecycle (<i>measure 2</i>)										To ensure that non-complex material damage and motor own-damage claims are managed to reduce timescales (from receipt of claim to closure) and settled in appropriate time from first notification to LGSS Insurance.	60 days	60 days
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Average days	-	-	-	-	-	42	-	-	-	-	-	-	
>60 days Amber, >65 days Red	No activity	No activity	No activity	No activity	No activity	G	No activity	No activity	No activity				
2013/14 Year to date	-	-	-	-	-	42	42	42	42				
>60 days Amber, >65 days Red						G	G	G	G				
Quarterly average	None settled			G		↑	42	None settled					

No claims were due for settlement (at 60 days) in December.

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
INS03	Annual external insurer audit (currently Travellers) (<i>measure 3</i>)	To ensure robust procedures and controls are in place. That decision making is robust and defensible and that the process is fair and consistent.										TSP 92%	TSP > 90%
Reported Annually		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<90% Amber, <85% Red		Annual	Annual	Annual	Annual	Annual	Annual	Annual	97%	Annual			
<p>The auditor concluded that claim handling undertaken by NBC/LGSS during 2012/13 is to a "excellent" standard supported by the 97% technical service proficiency (TSP) result.</p> <p>LGSS continue to maintain the high standards noted during previous audit visits, management of the caseload remains in very capable hands.</p>													

Major Incidents during month	Remedial Action Taken	Resolution Owner

Legal

Measure	Description											Purpose	2012/13 Baseline	2013/14 Target
LEG01a	Client Satisfaction Questionnaires (<i>measure 1</i>)											To ensure that all clients receive an end of file client satisfaction survey after the closure of a file	98%	98%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly Percentage			100%	100%			100%	100%	100%					
<98% Amber, <95% Red			G	G	No activity	No activity	G	G	G					
2013/14 Year to date			100%	100%	-	-	100%	100%	100%	-	-	-		
<98% Amber, <95% Red			G	G			G	G	G					
Quarterly Average	G		100.00%		G ↔		100.00%		G ↔		100.00%			
22 NBC files were closed in the month of December, double the tally for November.														

Measure	Description											Purpose	2012/13 Baseline	2013/14 Target
LEG01	Customer satisfaction with service received (<i>measure 2</i>)											To ensure that the end of file client satisfaction survey is returned with a rating of satisfactory or higher	90.00%	85.00%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly Percentage								100%	100%					
<85% Amber, <80% Red			No activity	No activity	No activity	No activity	No activity	G	G					
2013/14 Year to date								100.00%	100.00%					
<98% Amber, <95% Red														
Quarterly Average	No responses yet			No responses yet			G ↑		100.00%					
Only one response was received in December, which is disappointing. Whilst this process is a voluntary option for clients, this is really not a significant enough return to be a useful guide as to performance levels and client satisfaction. However, we are working with colleagues within NBC to improve the return rate and we are confident that this will very shortly be reflected in a significant improvement in the return rate, which will in turn allow us to focus on any areas where we can improve client satisfaction and service delivery.														

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
LEG02	Lexcel quality mark is retained on an annual basis (<i>measure 3</i>)	To ensure that the Lexcel quality mark is retained on an annual basis										Yes/No	Yes/No
Reported Annually		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
NO = Red				Yes									
Quarter Result		G Yes			G Yes			G Yes					
The 2013 Lexcel Assessment took place on the 19th and 20th June. LGSS Law were successful in retaining their accreditation. The next assessment will take place in June 2014.													

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
LEG03	Processing of applications for land acquisitions to Land Registry (<i>measure 4</i>)	Applications for registration to be submitted to Land Registry within 2 months of completion										95.00%	95.00%
Reported Monthly		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly Percentage		-	-										
<95% Amber, <90% Red				No activity	No activity	No activity	No activity	No activity	No activity	No activity			
2013/14 Year to date													
<95% Amber, <90% Red													
Quarterly Average		No acquisitions			No acquisitions			No acquisitions					
No acquisitions have completed since the 1st June 2013													

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
LEG04	Drafts for PDAs leases and transfer (<i>measure 5</i>)	Drafts to be prepared and provided to client officers within 15 working days of full instructions										75%	75%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly Percentage	-	-	-	100%	100%	100%		100%	100%				
<75% Amber, <70% Red			No activity	G	G	G	No activity	G	G				
2013/14 Year to date			-	100%	100%	100%	-	100%	100%	-	-	-	
<75% Amber, <70% Red				G	G	G		G	G				
Quarterly Average	No completions			G			100%	G			100%		
<p>10 Right to Buys, 1 Buy Back Purchase, 1 Share Sale, 1 Sale and 1 Lease. All drafts were submitted within the 15 day deadline keeping the 100% record of LGSS in this area.</p>													

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target	
LEG05	Improvement to the Gazetteer (<i>measure 6</i>)	Gazetteer hub to disseminate information to the Utilities companies and Fire Service										Achieve National Standard	Achieve National Standard	
Reported Annually	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
			Bronze	Bronze	Bronze	Bronze	Bronze	Silver	Silver					
NO = Red			G	G	G	G	G	G	G					
Quarter Result	G		Yes			G		Yes		G			Yes	
<p>LGSS continue to achieve the national standard and are currently at silver standard.</p>														

Measure	Description											Purpose	2012/13 Baseline	2013/14 Target
LEG06	UPRN within 3 days of receiving notification (<i>measure 7</i>) (UPRN= Unique Property Reference Number)											Ensure that Planning are provided with the UPRN	100%	99%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly Percentage			100%	83%	88%	100%	100%	100%	100%					
<99% Amber, <95% Red			G	R	R	G	G	G	G					
2013/14 Year to date			100%	91%	89%	92%	95%	96%	97%	-	-	-		
<99% Amber, <95% Red			G	R	R	R	R	A	A					
Quarterly Average	G		100%	R	↓	90%	G	↑	100%					
7 requests were received in December and 100% were processed within the 3 day target. The year to date target has moved from red to amber after the technical problems encountered earlier in the year.														

Measure	Description											Purpose	2012/13 Baseline	2013/14 Target
LEG07	EIR information to be provided in line with the statutory requirements (<i>measure 8</i>) (EIR = The Environmental Information Regulations 2004 provide public access to environmental information held by public authorities)											Ensure that the EIR is responded too within the statutory timeframe	100%	99%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly Percentage			100%		100%	100%			100%					
<99% Amber, <95% Red			G	No activity	G	G	No activity	No activity	G					
2013/14 Year to date			100%		100%	100%			100%					
<99% Amber, <95% Red			G		G	G								
Quarterly Average	G		100%	G	↔	100%	G	↔	100%					
There was one request in December														

Major Incidents during month	Remedial Action Taken	Resolution Owner
None to report		

Payroll & Recruitment

Measure	Description										Purpose	2012/13 Baseline	2013/14 Target
PAY01	Payroll Accuracy (<i>measure 1</i>)										To determine the accuracy of the payroll by calculating the percentage of payment corrections required as a percentage of total pay bill.	98.00%	98.00%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly Percentage			99.98%	99.96%	95.06%	99.97%	100%	100%	100%				
<98% Amber, <95% Red			G	G	A	G	G	G	G				
Year to date			99.98%	99.97%	98.29%	98.70%	98.94%	99.11%	99.23%	-	-	-	
<98% Amber, <95% Red			G	G	G	G	G	G	G				
Quarterly Average	G		99.98%	G	↓	98.23%	G	↑	99.99%				
No major incidents													

Measure	Description										Purpose	2012/13 Baseline	2013/14 Target
PAY02	Percentage of payroll control accounts reconciled each month (<i>measure 2</i>)										To validate that the payroll control account reconciliations are being undertaken on a monthly basis.	98%	98%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly Percentage			100%	100%	100%	100%	100%	100%	100%				
<98% Amber, <95% Red			G	G	G	G	G	G	G				
2013/14 Year to date			100%	100%	100%	100%	100%	100%	100%	-	-	-	
<98% Amber, <95% Red			G	G	G	G	G	G	G				
Quarterly Average	G		100%	G	↔	100%	G	↔	100%				
Accounts are reconciled in the month following payroll.													

Measure	Description										Purpose	2012/13 Baseline	2013/14 Target
PAY03	Percentage of statutory returns submitted on time and without significant recall (<i>measure 3</i>)										To ensure accurate and timely submission of statutory returns in accordance with external submission deadlines.	100%	100%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly Percentage			100%	100%	13%	100%	100%	100%	100%				
<100% Amber, <95% Red			G	G	R	G	G	G	G				
2013/14 Year to date			100%	100%	75%	81%	84%	87%	88%	-	-	-	
<100% Amber, <95% Red			G	G	R	R	R	R	R				
Quarterly Average	G		100.00%	R	↓	72.00%	G	↑	100.00%				
All statutory returns have been submitted on time for December. It should be noted that the full-year KPI target of 100% will not be achieved due to the issues encountered in August.													

Measure	Description										Purpose	2012/13 Baseline	2013/14 Target
PAY04	Percentage of third party payments paid on time (<i>measure 4</i>)										To ensure timely payment of all third parties in accordance with contractual terms	98%	98%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly Percentage			100%	100%	100%	100%	100%	100%	100%				
<98% Amber, <95% Red			G	G	G	G	G	G	G				
2013/14 Year to date			100%	100%	100%	100%	100%	100%	100%	-	-	-	
<98% Amber, <95% Red			G	G	G	G	G	G	G				
Quarterly Average	G		100%	G	↔	100%	G	↔	100%				
All third party payments paid on time (17 in November)													

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
PAY05	Percentage of Variable Payroll Claim forms processed in accordance with the Annual Payroll Schedule. Applies only to correctly completed and authorised claim forms submitted by the specified payroll deadline. <i>(measure 5)</i>	To ensure variable payroll claims are processed in accordance with the Annual Payroll Schedule.										98%	98%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly Percentage			100%	100%	100%	100%	100%	100%	100%				
<98% Amber, <95% Red			G	G	G	G	G	G	G				
2013/14 Year to date			100%	100%	100%	100%	100%	100%	100%	-	-	-	
<98% Amber, <95% Red			G	G	G	G	G	G	G				
Quarterly Average	G	100%	G	↔	100%	G	↔	100%					
All claims were processed in accordance with schedule (268)													

Major Incidents during month	Remedial Action Taken	Resolution Owner

Procurement

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
PROC01	Increase in contracted expenditure as a percentage of total influencable spend (non-pay spend) (<i>measure 1</i>)	To minimise inefficient off-contract spend.										Baseline	New KPI. Target TBA 2014
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Baseline			95%	93%	99%	91%	99%	96%	97%				
<10% Amber, <5% Red	Baseline year - New KPI. Target TBA 2014												
2013/14 Year to date			95%	94%	96%	95%	95%	96%	96%	-	-	-	
Quarterly Result	Baseline year												

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
PROC02	All procurement exercises via LGSS (over £75k) to be undertaken through the e-procurement portal unless specific request from NBC to do otherwise. (<i>measure 2</i>)	To maximise the benefits of using e-procurement and to maintain reliable audit trails.										100%	100%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly percentage			100%	100%	100%	100%	100%	100%	100%				
<100% Amber, <95% Red			G	G	G	G	G	G	G				
2013/14 Year to date			100%	100%	100%	100%	100%	100%	100%	-	-	-	
<100% Amber, <95% Red			G	G	G	G	G	G	G				
Quarterly Result	G		100%	G	↔	100%	G	↔	100%				

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
PROC03	Increase in % of savings achieved through the use of corporate contracts and collaborative arrangements (where procurement have identified the opportunity). (<i>measure 3</i>)	To minimise inefficient off-contract spend.										Baseline	New KPI. Target TBA 2014
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Baseline			0%	0%	7%	0%	0%	0%	0%				
<10% Amber, <5% Red	Baseline year - New KPI. Target TBA 2014												
2013/14 Year to date			0%	0%	2%	2%	1%	1%	1%	-	-	-	
Quarterly Result	Baseline year												

Measure	Description	Purpose										2012/13 Baseline	2013/14 Target
PROC04	Increase in % of contract spend with local suppliers (as defined in current Local Supplier Policy) where economically justifiable. (<i>measure 4</i>)	To maximise the support of local supplier market.										Baseline	New KPI. Target TBA 2014
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Baseline			62%	94%	63%	81%	72%	72%	76%				
<5% Amber, 0% Red	Baseline year New KPI. Target TBA 2014												
2013/14 Year to date			62%	78%	73%	75%	74%	74%	74%	-	-	-	
Quarterly Result	Baseline year												

Major Incidents during month	Remedial Action Taken	Resolution Owner

Revenues & Benefits

Measure	Description											Purpose	2012/13 Baseline	2013/14 Target
REV01	RB01 Speed of processing Benefit Claims (<i>measure 1</i>)											Combines RB02 & RB03 to give an overall average of time taken to process claims. It is based on the total number of days taken to process new claims plus the total taken to process changes in circumstances, divided by the sum of new claims and changes. It was previously a National Indicator but is maintained now mainly to have an overview of processing times. All speed of processing time indicators are monitored daily and daily updates forwarded to team leaders to facilitate work allocation.	9.9 days	11 days
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Monthly Average	13.88	14.12	11.29	8.61	8.98	9.12	10.92	11.98	12.34	-	-	-		
Monthly Target	<i>12.00</i>	<i>12.00</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>	<i>12.00</i>	<i>12.00</i>	<i>11.50</i>	<i>11.40</i>	<i>10.00</i>	<i>7.00</i>		
Monthly RAG	R	R	A	G	G	G	G	G	A					
2013/14 Year to date	13.88	14.01	12.94	11.61	11.08	10.77	10.79	10.93	11.08	-	-	-		
Year to date target	<i>12.00</i>	<i>12.00</i>	<i>11.70</i>	<i>11.50</i>	<i>11.40</i>	<i>11.40</i>	<i>11.40</i>	<i>11.50</i>	<i>11.50</i>	<i>11.50</i>	<i>11.40</i>	<i>11.00</i>		
Year to date RAG	R	R	R	A	G	G	G	G	G					
Quarter Average	R	12.94	G	↑	8.88	A	↓	11.74						
<p>December: We have been focusing on clearing older work items and this does have an impact on the speed of processing. However this does not impact on the overall expected performance at year end. This combined indicator captures the average time to process all claims and reflects well on the service. 2013/14 has been particularly challenging in terms of delivery of reforms and increased workloads. This workload increase is under analysis to ascertain the reason for such increases. However for some-time and particularly since the financial downturn we are seeing a large number of customers entering part time or casual employment, leading to increased workloads due to the frequency of changes to income levels and circumstances.</p>														
Rolling 12 month average	9.99	10.12	10.16	10.21	10.04	9.90	9.79	9.72	9.75					
Rolling 12 month RAG: >11 days Amber, >12 days Red	G	G	G	G	G	G	G	G	G					

Measure	Description										Purpose	2012/13 Baseline	2013/14 Target
REV02	RB02 Speed of processing New Benefit Claims (<i>measure 2</i>)										Measures the time taken to process new claims for benefits from the date the claim is first received in the office to the date the claim is determined. The indicator is reported as an average [Days taken divided by number of new claims].	21.06 days	19 days
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly Average	23.15	30.04	29.86	27.16	24.50	24.37	22.16	21.89	21.58	-	-	-	
Monthly Target	22.00	19.00	18.00	17.00	17.00	18.00	18.00	18.00	18.00	17.00	17.00	17.00	
Monthly RAG	A	R	R	R	R	R	R	R	R				
2013/14 Year to date	23.15	25.96	27.07	27.10	26.60	26.29	25.74	25.29	24.92	-	-	-	
Year to date target	22.00	20.50	19.70	19.00	18.60	18.50	18.40	18.40	18.30	18.20	18.10	18.00	
Year to date RAG	A	R	R	R	R	R	R	R	R				
Quarter Average	R		27.07		R	↑	25.47	R		↑	21.88		
<p>As demonstrated across the Revenues and Benefits service indicators performance within the service remains high. This includes the improved performance in assessing new claims, which was impacted in the early part of the year due to a large number of staff leaving the Council's new claims team in April 2013. The service is now reviewing all cases within the first week of receipt, alongside managing the changes in circumstance caseload effectively. Any delays in processing new claims are predominantly the result of customers delaying responding to requests for further information. It is worth adding that the service have been managing increased caseloads in 2013/14, alongside delivering efficiencies in order to meet national funding reductions across local Government. Again workload volumes are being monitored and will be reported regularly, alongside any insight available relating to the cause of these increased volumes of work.</p>													
Rolling 12 month average	21.08	21.70	22.41	23.37	23.87	24.19	24.38	24.27	24.28				
Rolling 12 month RAG: >19 days Amber, >21 days Red	R	R	R	R	R	R	R	R	R				

Measure	Description					Purpose					2012/13 Baseline	2013/14 Target
REV03	RB03 Speed of processing Changes of Circumstances (<i>measure 3</i>)					Measures the time taken to process notifications of changes in circumstances of claimants. These changes may be received from the claimant or from third parties such as the DWP. The time is measured from the first date of contact notifying of a change to the date the claim is assessed and any change of entitlement determined. The indicator is reported as an average [days taken divided by the number of changes]					8.46 days	9 days
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly Average	12.05	12.25	9.61	6.73	7.24	7.62	9.60	10.87	11.27	-	-	-
Monthly Target	10.00	10.00	9.50	9.50	9.00	9.00	9.00	9.00	9.00	8.50	8.00	8.00
Monthly RAG	A	R	A	G	G	G	A	A	R			
2013/14 Year to date	12.05	12.16	11.12	9.75	9.24	8.98	9.07	9.28	9.48	-	-	-
Year to date target	10.00	10.00	9.80	9.80	9.60	9.50	9.40	9.40	9.60	9.20	9.10	9.00
Year to date RAG	A	A	A	G	G	G	G	G	G			
Quarter Average	R		11.12	G		↑	7.16	A		↓	10.57	
<p>Changes of circumstance levels have decreased over the last two months, although performance will be impacted by the removal of older cases the performance for year end remains on target. We will see an increase in volumes during the next few months, however the service plans for this period and therefore do not anticipate any problems meeting its responsibilities. Alongside the workload increases, complexity within the service has also increased in 2013/14 following the implementation of a new Local Council Tax Support scheme, and national reforms that introduced the benefit cap, reductions to benefit for those under – occupying social sector housing and the enhanced Discretionary Housing Payments scheme. All of these reforms have been successfully managed alongside meeting the ongoing day to day demands across services,</p>												
Rolling 12 month average	8.56	8.66	8.67	8.64	8.40	8.26	8.13	8.08	8.15			
Rolling 12 month RAG: >9 days Amber, >12 days Red	G	G	G	G	G	G	G	G	G			

Measure	Description										Purpose	2012/13 Baseline	2013/14 Target
REV04	RB10 LA Error (<i>measure 4</i>)										This measures the level of local authority error in making assessments of benefit claims. If the level of LA Error is above the government threshold of 0.48% the amount of subsidy that the council receives from the government is reduced. If the level is below the threshold then subsidy is received at the rate of 100%.	0.27%	0.40%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Monthly (cumulative)	0.21%	0.26%	0.35%	0.38%	0.36%	0.33%	0.31%	0.32%	0.33%	-	-	-	
>0.40% Amber, >0.47% Red	G	G	G	G	G	G	G	G	G				
End of quarter result	G		0.35%	G	↑	0.33%	G	↓	0.33%				
The rate has increased slightly, however overall performance is comfortably within the threshold. This will continue to be monitored closely.													

Measure	Description										Purpose	2012/13 Baseline	2013/14 Target
REV05	RB11 Fraud Sanctions (<i>measure 5</i>)										This measures, the number of sanctions obtained by the Counter Fraud team either alone or in partnership with the DWP. The sanction may be a Caution, an Administrative Penalty or a Conviction. The indicator is reported as a basic number but may be calculated, per thousand of caseload for benchmarking purposes.	89	94
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Number of sanctions	8	7	0	11	17	13	12	18	16				
Year to date	8	15	15	26	43	56	68	86	102	-	-	-	
Year to date target	8	15	22	30	38	46	54	62	70	78	86	94	
<94 Amber, < 89 Red	G	G	R	R	G	G	G	G	G				
End of quarter result (year to date)	R		15	G	↑	56	G	↑	102				
There has been a drive to focus on bringing cases to conclusion, we continue to have success with Housing Allocation Fraud and subletting.													
Rolling Year	88	94	85	81	96	102	106	116					
<94 Amber, < 89 Red	R	G	R	R	G	G	G	G					

Measure	Description	Purpose									2012/13 Baseline	2013/14 Target
REV06	CS13 - % of calls in the contact centre answered (To be reviewed after initial transition October 2013) (<i>measure 7</i>)	A customer satisfaction survey is carried out on the penultimate working day of each month.									85.06%	85.78%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly percentage	69.35%	80.23%	74.07%	78.70%	85.68%	79.21%	71.24%	65.07%	78.51%			
<85.78% Amber, <80% Red	NBC	NBC	NBC	NBC	NBC	NBC	NBC	NBC	NBC			
Year to date	69.35%	74.79%	74.55%	75.59%	77.61%	77.87%	76.93%	75.44%	75.78%	-	-	-
Quarterly average	NBC Managed			NBC Managed			NBC Managed					
<p>The customer contact centre (telephony) continues to be managed via the generic team at Northampton. The project to assess the separation of the revenues and benefits element of the team continues. The expected live date for the new teams at both NBC and LGSS is January 2014, however LGSS and NBC will be discussing the timing of any change as we move towards year – end. In real terms there is no pressure to separate the teams before April 2014 and therefore a pragmatic approach will be taken to ensure that both NBC and LGSS maximise performance in the last quarter of 2013/14.</p>												

Measure	Description	Purpose									2012/13 Baseline	2013/14 Target
REV07	RB05 Council Tax Collection Rate (including Council Tax Benefit) (<i>measure 8</i>)	The percentage of council tax collected in the year it is due including that received by way of grant for the awarding of council tax benefit. (RB05) The grant is not included in the traditional national indicator. The calculation is the percentage of cash collected plus rebates, against the total collectible debt.									97.57%	96.50%
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Monthly (cumulative)	23.51%	31.33%	39.04%	47.00%	54.79%	62.66%	70.63%	78.53%	86.21%			
Target	23.00%	31.00%	39.00%	47.00%	55.00%	62.00%	70.00%	78.00%	86.00%	94.00%	96.00%	96.50%
+/- 0.2% profiled target	G	G	G	G	R	G	G	G	G			
End of quarter result (year to date)	G	39.04%		G	↑	62.66%	G	↑	86.21%			
<p>Performance is on target, however we have undertaken the student review a month earlier than last year, and this has resulted in an additional debit of £339k being raised. This has the effect of reducing the collection rate for a short period. However the rate will improve again upon receipt of a valid student exemption or discount. Without this additional debit the collection figure would have been 86.78% at the end of December 2013.</p>												

Measure	Description											Purpose	2012/13 Baseline	2013/14 Target		
REV08	RB06 Council Tax Collection Rate (<i>measure 9</i>)											The percentage of council tax collected during the year in which it is due (RB06) The calculation is the percentage of cash collected against the total collectible debt	97.15%	96.20%		
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar				
Monthly collection	11.26%	9.16%	9.00%	9.35%	9.04%	9.18%	9.26%	9.19%	9.20%							
Monthly target	11.20%	9.10%	9.10%	9.10%	9.10%	9.20%	9.40%	9.50%	9.30%	9.30%	2.00%	0.80%				
Year to date	11.26%	20.43%	29.42%	38.72%	47.72%	56.85%	66.08%	75.22%	84.12%	-	-	-				
Target	11.20%	20.30%	29.40%	38.50%	47.60%	56.80%	66.00%	75.20%	84.30%	93.40%	95.40%	96.20%				
+/- 0.2% profiled target	G	G	G	G	G	G	G	G	A							
End of quarter result (year to date)	G		29.42%		G		↑		56.85%		A		↑		84.12%	
Performance is on target, however we have undertaken the student review a month earlier than last year, and this has resulted in an additional debit of £339k being raised. This has the effect of reducing the collection rate for a short period. However the rate will improve again upon receipt of a valid student exemption or discount. Without this additional debit the collection figure would have been 84.44% at the end of December 2013.																

Measure	Description											Purpose	2012/13 Baseline	2013/14 Target		
REV09	RB04 NNDR Collection Rate (<i>measure 10</i>)											The percentage of national non-domestic rates collected during the year in which it is due. (RB04) The calculation is the percentage of cash collected against the total collectible debt	99.06%	99.40%		
Reported Monthly	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar				
Monthly collection	12.28%	9.87%	9.43%	9.33%	8.97%	10.14%	9.69%	9.43%	10.39%							
Monthly target	11.55%	11.00%	9.50%	9.50%	9.40%	9.40%	9.40%	9.50%	9.30%	9.30%	1.00%	0.50%				
Year to date	12.28%	22.30%	31.78%	41.16%	50.00%	60.09%	69.76%	79.17%	89.79%	-	-	-				
Target	11.55%	22.50%	32.10%	41.60%	51.00%	60.40%	69.80%	79.30%	88.60%	97.90%	98.90%	99.40%				
+/- 0.2% profiled target	G	R	R	R	R	R	A	A	G							
End of quarter result (year to date)	R		31.78%		R		↑		60.09%		G		↑		89.79%	
Collection rates have improved for Business Rates over the month of December and we are now slightly above target. During January, February and March we will be concentrating on chasing those who have fallen behind on their instalments to ensure the collection rate is still on target at the end of the financial year.																

Measure	Description											Purpose			2012/13 Baseline	2013/14 Target
REV10	RB07 Inactive Debt (<i>measure 11</i>)											This measure gives the percentage of the corporate debt that is not being actively managed (RB07) The definition of actively managed debt is one that is being dealt with in accordance with the recovery timetable[Here there will be a link/reference to the timetable]			4.40%	4.50%
Reported Monthly Rate (cumulative)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar				
	3.38%	3.12%	2.94%	4.53%	4.33%	1.22%	3.93%	3.65%	4.12%							
Target	6.50%	6.30%	6.10%	5.90%	5.70%	5.50%	5.30%	5.10%	4.90%	4.70%	4.60%	4.50%				
+/- 1% profiled target	G	G	G	G	G	G	G	G	G							
End of quarter result (year to date)	G		2.94%		G	↓	1.22%		G	↑	4.12%					
<p>This remains within target. The total inactive debt figure has increased this month, primarily due to an £85.5k Asset Management invoice, which has been queried and remains unpaid. We also have an amount of former tenant arrears going through a new process of investigation prior to referral to a debt collection agency. If successful this would reduce the need for our collection agencies to be involved at an early stage of the process.</p>																

Major Incidents during month	Remedial Action Taken	Resolution Owner