

Appendices: 1



**NORTHAMPTON**  
**BOROUGH COUNCIL**

## **CABINET REPORT**

**Report Title**

Corporate Performance Outturn 2014-15

**AGENDA STATUS:**

**Public**

<b>Cabinet Meeting Date:</b>	15 July 2015
<b>Key Decision:</b>	No
<b>Within Policy:</b>	Yes
<b>Policy Document:</b>	No
<b>Directorate:</b>	Borough Secretary
<b>Accountable Cabinet Member(s):</b>	Cllr Mary Markham/Cllr Mike Hallam
<b>Ward(s)</b>	n/a

### **1. Purpose**

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- 1.1 To inform Cabinet of the Council's outturn performance for 2014-15 monthly and quarterly performance indicators (1 April 2014 to 31 March 2015).

### **2. Recommendations**

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- 2.1 That Cabinet review the contents of the performance report (appendix 1) and recommend actions to be taken, if any, to address the issues arising.

### **3. Issues and Choices**

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#### **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). The appended report details:

- A performance dashboard overview for each of the corporate themes
- Detailed KPI results with supporting 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 Cabinet are asked to review the appended performance report and recommend actions to be taken, if any, to address the issues arising.

## **4. Implications (including financial implications)**

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### **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 specific legal implications arising from this report

## **4.4 Equality and Health**

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 A Performance & Finance report is monitored by Cabinet on a quarterly basis

4.5.2 A Full performance report is submitted to the Overview & Scrutiny, and Audit Committees for review and action

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

4.5.4 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 2012-15 priority of "Making every £ go further"

## **4.7 Other Implications**

4.7.1 There are no other implications arising from this report.

## **5. Background Papers**

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

**Francis Fernandes, Borough Secretary (ext:7334)**