



CABINET REPORT

Report Title	Corporate Performance. All Measures Report Q.3 – 1st October – 31st December 2020
Agenda Status	Public
Cabinet Meeting Date	3rd March 2021
Key Decision:	No
Within Policy:	Yes
Policy Document:	No
Directorate:	Chief Finance Officer
Accountable Cabinet Member(s):	Councillor P Larratt
Ward(s)	n/a

1. Purpose

To inform Cabinet of the council's performance indicators figures for Quarter 3 - 2020 – 2021

2. Recommendations

- 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

3.1. Report background

Data is collected across a range of locally developed indicators which are collected on a monthly, quarterly or annual basis. These form the basis of the council's performance monitoring process. Cabinet members receive information on all the measures through the Corporate Performance All Measures Report (Appendix 1). This enables the monitoring of the Corporate Plan within their portfolios on a regular basis.

This report summarises the council’s monthly, quarterly and annual performance indicator figures for 2020-2021:

The appended report details:

- A performance dashboard overview for each of the corporate themes
- Key Performance Indicator (KPI) results with supporting commentary

The Annual Performance Report will be presented in June of each year to the Audit Committee.

Work on updating the format of this year’s report has been put on hold due to work being carried out by staff involved with the Covid-19 pandemic.

3.2. Issues

Progress against Corporate Plan priorities.

3.3. Overall indicator performance against targets

The majority of staff continue to work from home during this quarter. There are issues around this which may affect performance indicators. There has been a drop in blues, greens and amber compared to Q2, and this is for a variety of reasons. Some of the indicators are directly affected by lockdowns such as the town centre footfall and staff being redirected to other work, and others indirectly or outside our control, such as rounds being stood down due to illness from drivers by contractors.

Also to be factored in at this time is the monumental amount of work that is going on behind the scenes to ensure we are safe and legal when we reach unitary, with many team managers working on projects to support the West Northants unitary body, through the work with Future Northants.

Staff have risen to many challenges and continue to do so. We continue to ensure they are safe and supported whether they are working from home or ‘at work’.

Quarter Four outturn reporting will occur after 31 March 2021 and will be provided by WNC as the successor authority.

Performance Status	Q4	Q1	Q2	Q3
Blue (Exceptional or over performance)	17.65%	17.65%	17.65%	26.47%
Green	44.12%	52.95%	55.86%	50.00%
Amber (Within agreed tolerance)	14.71	5.88	8.84%	0.0%
	76.48%	76.47%	82.35	76.47%
Red (Outside agreed tolerances)	23.52%	23.53%	17.65%	23.53%

3.4 Exceptions

The below exceptions are to be considered by CMB and Audit as to whether any of these are considered to be classified as corporate risks.

High Performing Highlights (Exceptional or Over Performing YTD)

KPI No	Detail	Q1
CS05	% satisfied with the overall service provided by the Customer Service Officer	Performing well over target.
CS14a	% OSS Customers with an appointment seen on time.	The One Stop Shop report that 100% of customers were seen on time. They are being seen by appointment only during lockdown.
ESC02	% missed bins corrected with 48 hours of	Veolia continue to improve on picking up missed bins by using the data collected to work on those rounds that show any consistent poor performance.
EC06	% of land and highways assessed falling below an acceptable Level – Detritus	We are now concentrating on areas known to fall below standard more quickly. There has been a corresponding increase in detritus identified in areas where it is expected to be more of a problem.
EC09	% of Fly tipping incidents removed within two working days of reporting.	Veolia are performing well with the removal of fly tips with an average of 89% being cleared within 48 hours. The oversized or hazardous tips continue to be cleared as soon as possible. 3249 fly tips reported in the quarter were cleared within 48 hours and 247 oversize or hazardous tips were reported that required specialist removal.
HML01	Total no of households living in temp. accommodation	The Temporary accommodations use has significantly dropped to 284 figure this is due to an effective move on and voids turn around monitoring by both TA and Assessment teams.
HML09	No of Households for who a full homelessness duty is accepted.	Overall acceptance number has gone up (though dropped in Dec month) compared to last quarter this could be due to lifting of partial eviction ban and backlog of pending eviction cases approaching us. This was lifted at the end of September and courts prioritised the cases involving domestic abuse and anti-social behaviour first.
HML001	No of HMOs with Mandatory Licence	The number of mandatory HMOs that needed a licence has increased in the quarter. This is due to the establishment of new HMOs and the council's continuing intelligence.
Lower Levels of Reporting (outside agreed targets)		

KPI No	Detail	Q1
EC01	% Total bins/boxes missed in period in period	Again, during this quarter there have been disruptions to collection rounds due to Covid-related driver shortages.
EC04	% of household waste recycled and composted	Recycling rates fluctuate during the year and as expected we see a drop in, recycling due to less garden waste being produced and collected. It is expected that it will improve during the next quarter.
HML07	No of households that are prevented from becoming homeless	The average number of households that are prevented from becoming homeless each month during the quarter is lower than the previous quarter but has remained steady. Sadly, there are still reasons why households are presenting due to Domestic abuse, family or friends no longer willing to accommodate.
MPE01	No of new businesses locating on NWEZ	Three new businesses located on NWEZ, and one existing business relocated within the area during the quarter and created a total of ten new jobs.
MPE02	NWEZ New Jobs	
TCO05	Town Centre Footfall	Footfall continues to be at low levels as the pandemic continues.
IG04	% Subject Access Requests responded to with 1 month	One Subject Access Request fell out of time, due to the late reporting by the department that received it. It was dealt with immediately on receipt and staff reminded of the need for prompt passing on of these requests
NI157b%	% of minor planning applications determined within 8 weeks or agreed Extension	There have been issues in the department with staff shortages and staff illness during this quarter which affected response times.
PP53a	Service Requests responded to within 5 working days	Covid continues to impact on the number of cases that staff are able to respond to within target. They have been stretched in many directions with many demands on their time resources. Where necessary they have had to be redeployed and this has affected day to day reporting.

3.4 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.

3.5 Governance

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)

4.1 Policy

Corporate performance measures are monitored monthly or quarterly to track progress towards delivering the council's priorities as detailed in the Corporate Plan.

Service areas review and develop objectives annually through the service planning process. Measures and targets are identified to help.

4.2 Resources and risks

The risk process includes challenging and confirming capacity and ability to deliver as well as confirming continued priorities. These will be assessed as to whether these are within the levels of accepted risk appetite for the organisation.

4.3 Legal

There are no specific legal implications arising from this report.

4.4 Equality and Health

There is no specific health or equalities implications arising from this report.

4.5 Process and Consultees (Internal and External) - How the Proposals Deliver Priority Outcomes

Performance monitoring (financial and non-financial) to improve performance is good practice, in terms of efficient and effective management. It focuses on the key areas and therefore contributes directly to one of the 2019 - 2021 priorities of the Corporate Plan "Ambitious, Prosperous and Proud" through quality modern services.

4.6 Other Implications

There are no other implications arising from this report

5 Background papers

Appendix 1. Corporate Performance All Measures Report Q3 (1 Oct 2020 – 31 Dec 2020)

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