



CABINET REPORT

Report Title	Corporate Performance All Measures Report April – June 2017
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AGENDA STATUS: **Public**

Cabinet Meeting Date:	18 th October 2017
Key Decision:	No
Within Policy:	Yes
Policy Document:	No
Directorate:	Borough Secretary
Accountable Cabinet Member(s):	Councillor P Larratt
Ward(s)	n/a

1. Purpose

- 1.1 To inform Cabinet of the Council's monthly and quarterly performance indicators figures for 2017 - 2018 quarter 1
- Reporting period: 1 April 2017 to 30 June 2017

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.
- 2.2. That Cabinet approves for the performance report be presented to Audit Committee.

3. Issues and Choices

Report Background

- 3.1 Performance data is collected across a range of locally developed indicators which are collected on a monthly, quarterly or on an annual basis. These form the basis of the Councils performance monitoring process. Cabinet members

receive detailed 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.

3.1.1 This report summarises the Council's monthly and quarterly performance indicators figures for 2017 quarter 1:

- Reporting period: 1 April 2017 to 30 June 2017

The appended report details:

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

Issues

Progress against Corporate Plan priorities

3.2 72.41% of performance measures (where data was available) reached their target for the Corporate Plan priorities.

Overall indicator performance against targets

3.2.1 The overall performance percentages compared to the previous quarter are detailed:

Performance Status	Quarter 4 %	Rounded Total	Quarter 1 %	Rounded Total
Blue • Exceptional or over-performance	30.30	72.73%	17.65	70.59%
Green • On or exceeding target	33.33		38.24	
Amber • Within agreed tolerances	09.09		14.71	
Red • Outside agreed target tolerance	27.27		29.41	

Blue indicators have fallen during the first quarter. Some targets have been increased slightly to give a more accurate report and this is now showing as Green or Amber, and one which was not being reported on was showing a blue return. This has now been removed completely (ESC016).

Highlights:

3.2.2 The exceptions, the highs and lows for this reporting quarter are detailed.

Exceptions are reported to highlight whether the exceptional or over performance is required and the resources to achieve these remain valid and

the under-performing performance identify actions that include corrective and preventative actions:

3.2.3 The below exceptions have been considered by Management Board as to whether any of these are considered to be classified as corporate risks.

High Performing Highlights (Exceptional or Over Performing)							
CH10	Museum Web Visits	<ul style="list-style-type: none"> Web content is a main channel for engagement whilst museum is closed. Web visits continue to be monitored whilst Guildhall Road museum closed for extension work, to determine the trend of whether people are viewing the website. 					
ESC02	Missed Bins Corrected	<ul style="list-style-type: none"> Providing a high performance response Action: Constant review of improving operations to prevent missing bins, There will always be an element of missed bins with such a high volume operation, but there has been improvement in the number reported missed being rectified. 					
HML09	Households Homeless Duty Accepted	<ul style="list-style-type: none"> This time last year 114 households, now 129. April 17 was 44 and June was 44. Annual trend has risen since this time last year. Action: Performance still reporting as exceptional performance. 					
NI157b	Minor Planning Applications	<ul style="list-style-type: none"> 100% for quarter 1 This time last year 92.96% Currently a high performing service 					
NI157c	Other Planning Applications	<ul style="list-style-type: none"> 100% for quarter 1 This time last year 99.07% Currently a high performing service 					
ESC06	Litter - Below Level	<ul style="list-style-type: none"> 4 monthly reporting so the next report will be in July 2017. <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Positive downward trend</td> <td style="text-align: center;">Jul 4.67</td> <td style="text-align: center;">Nov 3.00</td> <td style="text-align: center;">Mar 2.17</td> </tr> </table>		Positive downward trend	Jul 4.67	Nov 3.00	Mar 2.17
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Lower Levels of Reported Performance (Outside Agreed Target Tolerance)							
BV012 12r	No of days lost to sickness	<ul style="list-style-type: none"> Figures have risen for this quarter with a variety of reasons, including injuries at work, injuries out of work, and some pregnancy related illness. HR are monitoring this closely, and ensuring back to work interviews are carried out, and H & S are conducting interviews 					

		where relevant.
ESC01n	Total Missed Bins	<ul style="list-style-type: none"> The number of bins missed is a reporting indicator only. It is affected by a number of factors beyond the contractor's control, i.e. vehicle breakdowns, staff shortages, access problems. We work with the contractor to ensure that missed collections are rectified within time scales.
ESC04	Household Waste recycled	<ul style="list-style-type: none"> Overall, the trend is rising, showing households are recycling and composting more waste. We continue to work with the contractor to advertise this service.
IG04	FOI/EIR Responded to Within 40 Working Days	<ul style="list-style-type: none"> During April one very large and complicated case was not completed within timescales. All other enquiries were completed on time.
PP06	Crime Change <ul style="list-style-type: none"> Multi agency statistics are summarised and reported over the year 	<ul style="list-style-type: none"> Levels continue to be a concern as they are slightly higher than the same time last year. Burglary is seeing a reduction for the first quarter. We are working with the partner agencies on awareness campaigns, targeted prevention advice is being given, and we are working with partner agencies.
PP53	Environmental Service/Warden Requests	<ul style="list-style-type: none"> Service requests have again risen. Action: Deploying staff to the most critical areas. This KPI will be amended from September to show responses within 5 days, which will give a more realistic reporting.
MPE01	NWEZ New Businesses	<ul style="list-style-type: none"> Three new businesses located to NWEZ during this quarter which is slightly lower than predicted. However, there can be peaks and troughs with the amount of new businesses so we look at this over the year, although report quarterly. Action: We continue to proactively promote as part of the Northampton Alive project.
MPE02 -	NWEZ New Jobs	<ul style="list-style-type: none"> Only 7 new jobs reported this year which is below target for the year. NBC continue to proactively promote new business as part of Northampton Alive, which impacts on this KPI.
PP16	Compliant Off-Licence Checks	<ul style="list-style-type: none"> This KPI continues to show red, as staff target off-licences where it is suspected there will be problems. All the matters of non-compliance that were discovered were rectified by the shop owners when

		the premises were re-visited.
ESC05	Land and Highways assessed falling below acceptable Level	<ul style="list-style-type: none"> Four monthly measure figures will be due in July 2017.

Data Quality

- 3.2.4 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.

A quality assurance process is in place for the validation of data. The measure owners challenged and checked the data and these were then signed off at Director level.

3.1 Governance

- 3.3 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)

Policy

- 4.1.1 Corporate performance measures are monitored monthly, quarterly or four monthly basis to track progress towards delivering the Councils priorities; as detailed in the Corporate Plan.
- 4.1.2 Service areas review and develop objectives annually through the service planning process. Measures and targets are identifies to help track delivery and any issues and risks.

Resources and Risk

- 4.2 Each service has a service plan that details how the Corporate Plan priorities will be delivered. The service plans identify objectives, measures and actions that show how performance will be tracked. The service plans are risk assessed monitored and each service area will have a directorate risk register. The directorate risk registers feed into the corporate risk register process.
- 4.2.1 The risk process includes challenging and confirming the capacity and ability to deliver as well as the confirming continued priorities. These will be assessed as to whether these are within the levels or accepted risk appetite for the organisation.

Legal

- 4.3 There are no specific legal implications arising from this report.

Equality and Health

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

Process and Consultees (Internal and External)

- 4.5 The process for consulting has been complied with. The process timescales for this quarter's performance monitoring are detailed as follows:

Qtr. 1	
Report produced - data is submitted direct by the measure owners	✓
Owners comment on how the information is presented	✓
Governance Feedback - challenge on narrative and performance	✓
Report Refined – following governance feedback and owner revision	✓
19 Sept	Approved by the Borough Secretary
Directors Approval	
8 Sept	Circulated to Directors for discussion at Management Board
MB/EPB	
5 Oct	
Pre Cabinet Meeting with Performance Portfolio Holder – Cllr Larratt	
21 Sept	Meeting – Go through the performance report
Cabinet	
18 Oct	Meeting
Audit Committee	
13 Nov	Meeting
Intranet	
19 Oct	Upload to intranet after Cabinet approval

process are:

Who?	When?
Measure Owners and Heads of Service	Aug 2017
Management Board	Sept 2017
Cabinet	18 th October 2017
Audit Committee	13 November 2017

- 4.5.2 The performance and finance report is monitored by Cabinet on a quarterly basis. The report is submitted to the Overview & Scrutiny on request. The report is then presented to the Audit Committee following Cabinet. Heads of Service and Management Board are involved and consulted as part of the performance monitoring process.
- 4.5.3 Performance data (financial and non-financial) is published on the NBC website following Cabinet approval.

How the Proposals Deliver Priority Outcomes

- 4.6 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 2016-20 priorities of the Corporate Plan “Working Hard and Spending Your Money Wisely” through quality modern services.

Other Implications

4.7 There are no other implications arising from this report.

5. Background Papers

Appendix 1: Corporate Performance – All Measures Report – June 2017

Francis Fernandes, Borough Secretary (Extension: 7334)