



CABINET REPORT

Report Title	Corporate Performance All Measures Report Quarter 2 – 1 July 2017 – 30 September 2017
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AGENDA STATUS: Public

Cabinet Meeting Date:	15 th November 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 2. (Reporting period: 1 July 2017 to 30 September 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 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 and quarterly performance indicators figures for 2017 quarter 2: Reporting period: 1 July 2017 to 30 September 2017

The appended report details:

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

Issues

Progress against Corporate Plan priorities

- 3.2 67.65% of performance measures (where data was available) reached their target for the Corporate Plan priorities. This is lower than for the last quarter. There has been a rise in blue and amber indicators but a drop in green.

Overall indicator performance against targets

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

Performance Status	Quarter 1 %	Rounded Total	Quarter 2 %	Rounded Total
Blue (Exceptional or over performance)	17.65		20.59%	
Green	38.24		29.41%	
Amber (Within agreed tolerance)	14.71		17.65%	
Rounded total		70.59		67.65%
Red (Outside agreed tolerances)	29.41		32.35	

Some targets have been amended in line with requests from team managers to give a more accurate report. This was approved at director level.

Highlights:

- 3.2.2 The exceptions, the highs and lows for this reporting quarter are detailed below:
- 3.2.3 The below exceptions are to be 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)		
BV008	Invoices paid within ten days	This KPI is showing that 91.80% of invoices are being paid within ten days. The target is 80%.
CH10	Museum Web Visits	We continue to monitor web traffic while the Museum is closed. The KPI shows that there have 21,738 visits to the website against a target of 7,500 visits. This KPI will be reviewed shortly.
CS05	% satisfied with overall service from Customer Service Officer	The customer service team continues to perform well in the responses received back. The target is 100% with 97% of customers satisfied.
ESC02	Missed Bins Corrected	Reporting shows 100% missed bins rectified within 24 hours of reporting which is well over target of 84%
NI157b	Minor Planning Applications	Reporting at 100% for quarter 2 – current profiled target is 95%
NI157c	Other Planning Applications	100% for quarter 2 – current profiled target is 95%
ESC06	Litter - Below Level	Four monthly reporting shows that this KPI is performing over expectation. 2.66% of land is being assessed on a smaller is better target of 4.00%
HMO01	HMOS with Mandatory licence	The number of properties licenced exceed the estimated target. Target is 340 and the report shows as 387 licenses granted.
PP22	Hackney Carriage and Private hire vehicle inspection	Increased number of staff within the enforcement team have been able to carry out more inspections. Inspections have achieved a 77.78% figures against a target of 70%.
TCO05	Town Centre Footfall	There has been a rise in the footfall figures in this quarter. Current profiled target is 7,700.000 and the overall performance is 8,163,736.
Lower Levels of Reported Performance (Outside Agreed Target Tolerance)		
BV012 12r	No of days lost to sickness	Figures have again risen against the target of 7.50 days missed and are now 11.14 average days lost per employee. HR are investigating the reasons and putting strategies in place. There are various reasons for sickness but over 50% of the absence relates to stress, anxiety or depression which is giving cause for concern. HR will work with Managers/Team Leaders to ensure that the absences are managed sensitively. Achieved = 11.14 average sick days taken – target is 7.50
ESC01n	Total Missed Bins	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. It is showing a slight decline in the numbers recorded. Achieved = 11.14 average sick days taken – target is 7.50
ESC04	Household Waste recycled	We continue to work with the contractor to advertise this service. Target is 49% household waste recycled – achieved 45.08%.

HML07	Number of households that are prevented from becoming homeless	This fell from 71 in August to 58 in September. There is a shortage of suitable accommodation available to rent. The team are planning alterations in their service, working with other agencies to ensure that intervention happens early to try to prevent homelessness at an earlier stage. Target is 510 with 437 prevented from becoming homeless achieved.
HML09	No of households for whom a full homelessness duty is accepted	More staff, and additional help from an agency has resulted in a higher number of reported homelessness being recorded. It was expected to see a rise in figures as more applications have been processed during the quarter. Target is 300 and we have 311 recorded for whom a full homelessness duty is accepted.
PP06	Crime Change • Multi agency statistics are summarised and reported over the year	Rises in domestic burglary, theft from cars, and theft of motor vehicles have all seen increases especially in September. High visibility patrols are taking place in priority locations to try to reduce opportunist crimes, and a week of action by the Police is being held in areas of Northampton during September.
PP53	Environmental Service/Warden Requests	Recruitment within the team is currently taking place as the team is still under resourced. Until this is addressed it will impact on figures. Achieved 80.02% against a target of 94%
MPE01	NWEZ New Businesses	Two new businesses located to NWEZ during this quarter which is slightly lower than predicted. As reported before there can be peaks and troughs with the amount of new businesses. Target is 10 new business by the end of Quarter 2 and we are only reporting 5 business locating to NWEZ%
MPE02 -	NWEZ New Jobs	Only 5 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. Target is 25 against a current profiled target of 100 new jobs.
PP16	Compliant Off-Licence Checks	This KPI continues to show red, as staff target off-licences where it is suspected there will be problems Current profiled target is 85% and the team achieved 16.67%
ESC05	Land and Highways assessed falling below acceptable Level	The reported figures have risen slightly in this four month period. We continue to monitor closely to ensure that all assessments where a problem is reported is rectified to timescales. Target is 2.00% of land and highways falling below acceptable litter levels and the KPI has reported 3.33%

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 performance measure owners challenged and checked the data and these were then signed off at Director level.

It is further planned to carry out random internal audits on the source data to ensure that staff are using the system correctly following a software update in June 2017.

3.1 Governance

- 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)

Policy

- 4.1.1 Corporate performance measures are monitored monthly, quarterly or on a four monthly basis to track progress towards delivering the Council's 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 identified to help track delivery of the Council's priorities and highlight any issues or risks.

Resources and Risk

- 4.1.3 Each service area has an annual plan that details how the Corporate Plan priorities will be delivered. The service plans are risk assessed and each service area will have their own service risk register which form the directorate risk register. The directorate risk registers are assessed and, where necessary, feed into the corporate risk register process.
- 4.1.4 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)

How the Proposals Deliver Priority Outcomes

- 4.5 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

- 4.6 There are no other implications arising from this report.

5. Background Papers

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

Francis Fernandes, Borough Secretary (Extension: 7334)