



CABINET REPORT

Report Title	Corporate Performance All Measures Report Quarter 3 – 1 October 2017 – 31 st December 2017
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AGENDA STATUS: **Public**

Cabinet Meeting Date:	14 th March 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 performance indicators figures for 2017 - 2018 Quarter 3 (Reporting period: 1 Oct 2017 to 31st December 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 if required.

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 3: Reporting period: 1 October 2017 to 31 December 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 0.01% lower than for the last quarter. There has been a rise in blue and green indicators but a drop in amber. The proportion between rounded total and red indicators remains almost the same. There is no improvement on red indicators.

Overall indicator performance against targets

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

Performance Status	Q 1 %	Rounded Total	Q 2 %	Rounded Total %	Q3 %
Blue (Exceptional or over performance)	17.65		20.59		23.53
Green	38.24		29.41		35.29
Amber (Within agreed tolerance)	14.71		17.65		8.83
Rounded total		70.59		67.65	67.64
Red (Outside agreed tolerances)	29.41		32.35		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)		
CH10	Museum Web Visits	We continue to monitor web traffic while the Museum is closed. The KPI shows that there have been 33,063 visits to the website against a target of 11,250 visits. The KPI will be reviewed at the end of the year.
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 77.07% missed bins rectified within 24 hours of reporting. It is below the target of 84%, but the average trend is 89.97% which is over target. The contract has been under review and the new contractors selected and contract with commence from June 2018. We will continue to work with the present contracts to ensure standards of delivery continue until the end of their contract.
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	Detritus – 4 monthly reporting	Four monthly reporting shows that this KPI is performing over expectation. The contract has been under review and the new contractors selected and contract with commence from June 2018. We will continue to work with the present contracts to ensure standards of delivery continue until the end of their contract.
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.
TCO05	Town Centre Footfall	There has been a rise in the footfall figures in this quarter. Current profiled target is 11,700.000 and the overall performance is 12,550.794.
Lower Levels of Reported Performance (Outside Agreed Target Tolerance)		
BV012 12r	No of days lost to sickness	HR has identified an issue with the reporting lines held in Agresso and are working to correct these with the Agresso team.
ESC01n	Total Missed Bins	The number of missed bins rose during December due to inclement weather. Crews were called in early to rectify the missed bins when the weather improved. Additional collections were made on Friday and Saturday to catch up on the backlog. The contract has been under review and the new contractors selected and contract with commence from June 2018. We will continue to work with the present contracts to ensure standards of delivery continue until the end of their contract.
ESC04	Household Waste recycled	We continue to work with the contractor to advertise this service. The contract has been under review and the new contractors selected and contract with

		commence from June 2018. We will continue to work with the present contracts to ensure standards of delivery continue until the end of their contract.
HML01	Number of households that are living in temporary accommodation	The series of measures implemented to reduce the pressure on the homelessness service and improve the living conditions of households in temporary accommodation has had a positive effect. Households in B&B has fallen to 31% and the number that has been placed outside the borough fallen by 57%. The number of applications however remains high.
HML07	Number of households that are prevented from becoming homeless	Due to the buoyancy of the property market we continue to see assured shorthold tenants becoming homeless as landlords are selling on property. The team continues to work hard to make a series of changes to ensure that all services and organisations including the council interview earlier providing more opportunities to prevent homelessness.
PP06	Crime Change Multi agency statistics are summarised and reported over the year	There has been another rise in reported acquisitive crime. Projects in areas of high crime continue to be promoted, especially in areas where criminals are targeting ethnic or vulnerable groups.
PP53	Environmental Service/Warden requests	Recruitment during this quarter has continued to fill the remaining vacancies within the team. Work to change operational procedures continues to address the shortfall and improve response.
MPE02 -	NWEZ New Jobs	Twenty four new jobs were created as a result of the new businesses that located in the quarter.
PP16	Compliant Off-Licence Checks	The off-licences that are targeted are usually as a result of complaints from the public, so it is expected that this will report in the red. Breaches have mostly been absence of correct paperwork, licences and 'failure to display incidences' and we ensure that this is rectified.
ESC05	Land and Highways assessed falling below acceptable Level	The reported figures have decreased 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 3.17%. The contract has been under review and the new contractors selected and contract with commence from June 2018. We will continue to work with the present contracts to ensure standards of delivery continue until the end of their contract.

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.

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 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

- 4.2 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. We are currently working with each Directorate to update their Service Plans and review performance indicators for the new financial year.
- 4.3 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 – December 2017

Francis Fernandes, Borough Secretary (Extension: 7334)