



CABINET REPORT

| | |
|---------------------|--|
| Report Title | Corporate Performance All Measures Report Quarter 4 – 1 January 2018 – 31 st March 2018 |
|---------------------|--|

AGENDA STATUS: **Public**

| | |
|---------------------------------------|--------------------------|
| Cabinet Meeting Date: | 9 th May 2018 |
| 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 January 2018 to 31st March 2018.)

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. A decision should be made whether the Performance report needs to be presented to Audit committee on an annual basis.

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 2018 quarter 4: Reporting period: 1 January 2018 to 31 March 2018.

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 **69.69%** of performance measures (where data was available) reached their target or performed within agreed tolerances for the Corporate Plan priorities. This is against 67.65% in the Quarter 3 report and is 2.04% higher than for the last quarter. There has been a rise in blue green and amber indicators with a slight drop in red. The proportion between rounded total and red indicators remains broadly similar as the previous quarters with red having now dropped.

Overall indicator performance against targets

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

| Performance Status | Q 1 % | Q 2 % | Q3 % | Q4% |
|--|-------|-------|-------|-------|
| Blue (Exceptional or over performance) | 17.65 | 20.59 | 23.53 | 21.21 |
| Green | 38.24 | 29.41 | 35.29 | 39.39 |
| Amber (Within agreed tolerance) | 14.71 | 17.65 | 8.83 | 9.09% |
| Rounded total | 70.59 | 67.65 | 67.64 | 69.69 |
| Red (Outside agreed tolerances) | 29.41 | 32.35 | 32.35 | 30.04 |

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 | % of Local Invoices paid within ten days | Performing above target. |
| CH10 | Museum Web Visits | We continue to monitor web traffic while the Museum is closed. The KPI will be closed at the end of the year. A PI indicating use at Abington Park Museum will be monitored instead. |
| ESC04 | 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 4 – current profiled target is 95% |
| NI157c | Other Planning Applications | 100% for quarter 4 – current profiled target is 95% |
| HMO01 | HMOS with Mandatory licence | The number of properties licenced exceed the estimated target. Target is 340 and the report shows as 405 licenses granted. |
| TCO05 | Town Centre Footfall | Again, there has been a rise in the footfall figures in this quarter. Current profiled target is 14,700.000 for the year and the overall performance is 15,819.292 |
| Lower Levels of Reported Performance (Outside Agreed Target Tolerance) | | |
| BV012 12r | No of days lost to sickness | HR have identified the problems with recording sickness and absence are working with LGSS to rectify this and correct the reporting for the next quarter. They have therefore not reported figures this quarter as they are not able to guarantee the accuracy. |
| ESC01n | Total Missed Bins | Continued bad weather impacted on the number of rounds being stood down. |
| ESC04 | Household Waste recycled | The Enterprise/NCC data has not yet been reconciled or approved. |
| HML01 | Number of households that are living in temporary accommodation | Although we have maintained the size of caseloads and the number of households residing in B&B at a reduced level, the number of households residing in temporary accommodation remains high. From 3rd April 2018, the Council is required to accommodate households in temporary accommodation for an extended period in accordance with our new duties under the Homelessness Reduction Act 2017. The extended stays, coupled with the lack of move on opportunities for households who are accepted as homeless, is likely to cause the number of households residing in temporary accommodation to increase further.. |
| HML07 | Number of | Preventing homelessness especially |

| | | |
|----------------|---|--|
| | households that are prevented from becoming homeless | when it involve the loss of private rented accommodation continues to be very difficult. It is hoped that, as part of the team's Homelessness Reduction Act Delivery Plan, a series of changes will ensure that all services and organisations (including the Council) intervene earlier, providing more opportunities to prevent homelessness. |
| PP06 | Crime Change Multi agency statistics are summarised and reported over the year | February saw a significant decrease in serious acquisitive crime, this was a result of the prolonged heavy snow we had. Work continues during our weeks of action, to raise awareness with regards to personal safety. We also continue to support target hardening and we are in the process of identifying an additional £10,000 to support our most vulnerable victims. |
| MPE01` | No of new businesses locating on NWEZ | Three new business have been reported as having located into the Enterprise Zone. |
| MPE02 - | NWEZ New Jobs | Only six new jobs have been reported during the last quarter. T |
| 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. |
| PP22 | | A large number of checks have been carried out in the month of February, some of which are routine and some part of a targeted operation. Appropriate enforcement action is being taken to address non compliance detected. |
| ESC05 | Land and Highways assessed falling below acceptable Level | The figure for March continues to show an increase over the previous reporting scales. We continue to work with the contractors to inform them where land and highways are cleared as quickly as possible. |

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

Francis Fernandes, Borough Secretary (Extension: 7334)