



CABINET REPORT

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| Report Title | Corporate Performance All Measures Report Quarter 2 – 1 st July 2018 – 30 th September 2018 |
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AGENDA STATUS: Public

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|---------------------------------------|-------------------------------|
| Cabinet Meeting Date: | 5 th December 2018 |
| 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

- 1.1 To inform Cabinet of the council's performance indicators figures for 2018-2019 Quarter 2 (Reporting period: 1st July 2018 to 30th September 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.

3. Issues and Choices

Report Background

- 3.1 Data is collected across a range of locally developed indicators which are collected on a monthly, quarterly, four monthly 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 2:

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 70% of performance measures where data was available reached their target or performed within agreed tolerances or above for the Corporate Plan priorities. This has remained the same since the last report.

Reporting for the Veolia contract is still being finalised although the contractor has started to submit figures which line up with previous KPIs. Measures that were reported every four months will be reported monthly from Quarter 3 to give a more accurate picture of performance.

The Asset team have resumed reporting on KPIs.

Reporting continues to be a problem within the Agresso system. This is being investigated by the HR system with help from the Governance team to ensure correct reporting.

Overall indicator performance against targets

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

| Performance Status | 2017-18 | | 2018-19 | |
|--|---------|-------|---------|--------|
| | Q3 % | Q4% | Q1 % | Q2% |
| Blue (Exceptional or over performance) | 23.53 | 21.21 | 20.00% | 13.33% |
| Green | 35.29 | 39.39 | 40.00% | 46.67% |
| Amber (Within agreed tolerance) | 8.83 | 9.09% | 10.00% | 10% |
| Rounded total | 67.64 | 69.69 | 70.00% | 70% |
| Red (Outside agreed tolerances) | 32.35 | 30.04 | 30.00% | 30% |

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) | | |
|---|--|--|
| ESC01n | Total Bins/boxes missed in period | The figures for this quarter reached a peak in June due to problems with the change of contractor. We are now getting this back under control and this is now showing to be performing exceptionally in September, although the first quarter has pulled the figures out and this may affect the annual figures. |
| ESC04 | % of household waste recycled | Due to the co-mingling scheme this is showing an improvement in recycling. |
| 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% |
| HMO01 | HMOS with Mandatory licence | The number of properties licenced exceed the estimated target. Target is 340 and the report shows as 388 licenses granted. |
| HML09 | No of households for who full homelessness duty is accepted | Due to a change in the law this is now expected to fall in line with previous targets. |
| Lower Levels of Reported Performance (Outside Agreed Target Tolerance) | | |
| ESC01n | Total Bins and Boxes reported as missed | Red overall for the year so far due to the non-reporting of the previous contractor. The month of September showed an exceptional performance and it is hoped this will move into acceptable levels going forward. |
| ESC05 ESC06 ESC07 ESC08 | Litter Detritus Graffiti Fly Posting | All these 4 monthly measures are difficult to line up with quarterly reporting. We are working closely with the contractor to ensure robust monthly reporting going forward, and they will be reported monthly |
| ESC09 | % of Fly tipping incidents removed within 2 days of reporting | Although still red, this is an area already showing improvement under the new contractor. We will monitor closely to ensure this continues. |
| HML01 | Number of households that are living in temporary accommodation | As expected the number of households in temporary accommodation has risen since the introduction of the homelessness Reduction Act 2017. Changes to the housing allocations and choice based lettings policy. |
| HML07 | Number of households that are | Over the coming months there will be a restructure of the Housing Options and Advice Service to ensure that the service |

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| | prevented from becoming homeless | works as efficiently and effectively as possible. Figures are slightly improved on last quarter. |
| PP22 | % Hackney Carriage and private hire vehicles inspected which comply with regs. | Information for July and August was not available. This is being investigated. |
| PP53a | % Service Requests responded to within 5 working days | Figures during July and August fell below target as holidays and ongoing sickness impacted on a small team. |
| MPE01 | No of new businesses locating on NWEZ | The project has reached the end of the first phase and all available units are now occupied. Further growth requires investment in infrastructure and work is underway to develop the EZ and Northampton more widely. This also impacts on the number of new jobs created. |
| MPE02 | NWEZ New Jobs | |

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.

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. The service risk registers are assessed and, where necessary, will feed into the corporate risk register process.
- 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 of 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 – Quarter 2 September 2018

Jan Stevenson
Governance & Compliance Support Officer