



CABINET REPORT

Report Title	Corporate Performance All Measures Report Quarter 2 – 1 October 2018 – 31 December 2018
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AGENDA STATUS: Public

Cabinet Meeting Date:	20 February 2019
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 3 (Reporting period: 1 October 2018 to 31 December 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. The Annual Performance Report will be presented in June of each year to the Audit Committee.

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 3:

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 62.07% of performance measures where data was available reached their target or performed within agreed tolerances or above for the Corporate Plan priorities. This has dropped from 70% since the last report.

Measures in green (on or expecting target) have remained stable, as has Blue (exception or over performance). The area which has seen the greatest drop has been in within agreed tolerances (yellow).

Reporting for the Veolia contract is still being finalised. 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 4 which will give a more accurate picture of performance, as they are changing from every four months to monthly. This will enable us to target areas of concern much earlier.

As the missing KPIs are not drawing through to the final percentages, it is making smaller slips in the percentages reported appear more significant than previously over the whole report. Two indicators which were previously showing as within tolerances (yellow) have now slipped into the red. This is showing as a 7% rise in red indicators.

Overall indicator performance against targets

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

Performance Status	2018-19			
	Q4%	Q1 %	Q2%	Q3%
Blue (Exceptional or over performance)	21.21	20.00%	13.33%	13.79%
Green	39.39	40.00%	46.67%	44.83%
Amber (Within				

agreed tolerance)		9.09%	10.00%	10%	3.45%
Rounded total		69.69	70.00%	70%	62.07
Red (Outside agreed tolerances)		30.04	30.00%	30%	37.93

3.2.2 The below exceptions are to be considered by CMB as to whether any of these are considered to be classified as corporate risks.

High Performing Highlights (Exceptional or Over Performing)		
ESC02	% of missed bins corrected within 24 hours.	The contractors have put 100% of missed bins reported right within 24 hours in November and December. Well over the 84% target.
HML09	No of households for who full homelessness duty is accepted	All decisions to 'accept' a rehousing duty under the homelessness legislation have been made after the Council has discharged its duty to 'relieve' the household's homelessness for 56 days. The number of homelessness acceptances is likely to rise as the team continues to focus on reducing its large caseloads.
HMO01 o of HMO with mandatory licence	No of HMOs with mandatory licence	Number of licences has risen due to a change in law which has seen an increase in the type of properties that are to be licenced.
NI 157b & c	Minor and Other planning applications	These continue to perform at 100% for this quarter.
Lower Levels of Reported Performance (Outside Agreed Target Tolerance)		
BV012 – 12r	Average number of days/shifts lost to sickness for rolling 12 month period	A number of factors have affected this KPI which continues to rise overall. Q3 showed a slight increase on the previous quarter in number of days lost to sickness, some of this could have been attributed to the removal of the first days unpaid sickness pay from the 1 st October. HR will continue to monitor and update if this trend increases.
ESC01n	Total Bins and Boxes reported as missed	The target for the remainder of the year will remain at red due to previous contractor, but there has been a significant improvement from the beginning of this quarter to the end. There was also an issue with change of service during Oct and November, but Decembers figures show great improvement.
ESC05 ESC06 ESC07	Litter Detritus Graffiti	Targets and reporting has now been agreed with the contractor and will commence from January 2019. The

ESC08	Fly Posting	change of reporting will commence for Q4.
ESC09	% of Fly tipping incidents removed within 2 days of reporting	Figures reported are significantly different (worse) than reported by the previous contractor. We will continue to work with the contractor to ensure that fly tipping incidents are removed within the stated times.
HML01	Total number of households living in temp accommodation	The numbers continue to remain high, although they appear to have stabilised. It is hoped that the changes Cabinet approved to the Housing Allocations and Choice Based Lettings Policy in the last quarter will prevent the number rising further. The team is doing all it can to prevent the need for a household being placed into temporary accommodation and where this cannot be achieved minimise the stay in temporary accommodation.
HML07	Number of households that are prevented from becoming homeless	In addition to the households that have been prevented from becoming homeless in the quarter, the team has also helped relieve homelessness for almost 70 households by accessing supported or private rented accommodation or supporting them to rebuild family ties.
HMO08	No of HMOs with an additional licence	Since a change in the law there has been a significant number of Licences that are now classed as mandatory that would previously have been additional. This means the figures for additional have reduced, together with a drop overall in applications during the quarter.
MPE01	No of new businesses locating on NWEZ	One new business and two new jobs have been reported within NWEZ. Work is ongoing to develop a campaign to market the enterprise zone and Northampton more widely.
MPE02	NWEZ New Jobs	
PP22	% Hackney Carriage and private hire vehicles inspected which comply with regs.	This is always expected to show a red as these are inspections to check that Hackney carriages and private hire vehicles are compliant with safety standards. All cars identified are moved from the road until the work has been carried out and they are approved.
PP53a	% Service Requests responded to within 5 working days	Although red overall because of previous poor performance, there have been improvements in November and December as the team is now fully staffed.
TCO05n	Footfall in town centre	Footfall has reflected the downward trend in retail across the UK. Footfall for the quarter ending December 2018 on the Market and Abington Street has fallen significantly and shows a decline of 15.87% on expected target figures with the loss of M&S thought to have a significant impact.

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.

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 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. Quarter 3 October, November and December, 2018

Jan Stevenson Governance and Compliance Support Officer (Extension: 7806)