



AUDIT COMMITTEE REPORT

Report Title	Q4 2018-19 Performance Outturn Report
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AGENDA STATUS: PUBLIC

Audit Committee Meeting Date:	8 th July 2019
Policy Document:	No
Directorate:	Chief Finance Officer
Accountable Cabinet Member:	Cllr Brandon Eldred

1. Purpose

To inform Audit Committee of the council's performance indicator figures for 1 January 2019 – 31 March 2019, and compare where possible with previous year's figures.

2. Recommendations

- 2.1. That the Committee review the contents of the performance report (Appendix 1) for information and comment.

3. Issues and Choices

3.1. Report background

Data is collected across a range of locally developed indicators which are collated on a monthly, quarterly or 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, quarterly and annual performance indicators figures for Q4 2018 -2019 with comparison against previous year where possible:

The appended report details:

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

3.2. Issues

Progress against Corporate Plan priorities.

61.77% of performance measures where data was available reached their target or performed within agreed tolerances. The figures reported for the quarter and year end unfortunately have shown an increase in the red indicators. This is largely due to the handover of the contract from Enterprise Services to Veolia which impacted on reporting while the new contractor got to grips with how we needed data reporting. Although this means the overall figures appear poor, there have been significant improvements overall in the service now being delivered to residents of Northampton. We have changed some KPIs from four monthly reporting (which didn't line up with quarterly reports in any meaningful way) to monthly. This will give the opportunity to identify areas of concern more promptly and take remedial action.

Because of this it will not be possible to give a full outturn report for 2018/19. Where possible we have given comparable figures year on year, or if relevant for the same quarter in the previous year.

3.3. Overall indicator performance against targets

	2017/2018	2018/2019			
Performance Status	End of year	Q1 %	Q2%	Q3%	Q4
Blue (Exceptional or over performance)	21.21%	20.00%	13.33%	13.79%	14.71%
Green	39.39%	40.00%	46.67%	44.83%	32.35%
Amber (Within agreed tolerance)	9.09%	9.09%	10.00%	10.00%	14.71%
Rounded total	69.69%	69.69%	70.00%	70.00%	61.77%
Red (Outside agreed tolerances)	30.30%	30.04%	30.00%	30.00%	38.24%

3.4 Exceptions

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

High Performing Highlights (Exceptional or Over Performing)			
KPI No	Detail	Q4	Outturn Commentary
CH11	Number of visits to Abington Park Museum	Blue for Q4 – with the main Museum still closed for major refurbishment the Abington Park Museum footfall and attendance for events has become the main report. After lower than target figures for last year, footfall has improved to above target since December of last year. A full programme of events is now embedded and is being well supported.	No comparable figures available.
ESC01	Total Bins and boxes missed in period	After some initial problems with the change of contract, the number of bins and boxes reported as missing have stabilised and show an improvement on the same	Q4: 2018/19 822 missed bins and boxes reported. Q4: 2017/18 2116 missed

		performance as last year in the last quarter.	bins and boxes reported.
ESC02	% of missed bins corrected within 24 hours.	The contractors are performing well over target. The number of missed bins reported has fallen, and the % corrected has risen.	Q4: 2018/19 100% corrected within 24 hours of being reported Q4: 2017/18 Avr. 82.40% corrected within 24 hours.
ESC04	% household waste recycled and composted	New blue bins have been introduced in suitable households, together with a trial of sacks to replace boxes in households for whom the bin option is not appropriate. There has been an increase in items being recycled which will lead to a decrease in items going to landfill.	Q4:2018/19 – Avr. 61.74% Q4:2017/18 – Avr. 32.98%
ESC06	% of land and highways assessed as falling below acceptable level – detritus	There has been a deep clean on the A45 and during February and March 2019 there was a 2.67% and 0.00% reported against a 4% target. This has brought the overall average down to 3.11%	Q4: 2018/19 Avr. 3.11% Q4: 2017/18 Avr. 3.26%
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 figures are stabilising compared to last year.	Outturn 2018/19 - 286 Outturn 2017/18 – 550 The number of acceptances for the year has fallen by 52%.
HMO01 of HMO with mandatory licence	No of HMOs with mandatory licence	The number of HMO with a licence continues to rise. As with the additional licences the team continue to pursue any cases where it is suspected licences are required and have not been applied for.	Outturn 2018/2019 = 456 Outturn 2017/2018 = 405 The trend is still rising on this KPI as more HIMO's apply for licences
NI157c	Minor and Other planning applications	Continues to perform at 100% for this quarter.	2018/19 100% 2017/18 100%

KPI No	Detail	Lower Levels of Reporting (outside agreed targets)	Outturn Commentary
		Q4	
BV012	Average number of days/shifts lost to sickness for rolling 12 month period	Following the increase in sickness absence, CMB were provided with additional sickness data to disseminate to managers in their service areas. HR will be providing monthly sickness reports to CMB to enable effective management to take place.	Comparable data is not available, due to non-reporting in the last quarter of 2017/2018
ESC01n	Total Bins and Boxes reported as missed	The target for the remainder of the year will remain at red due to change of contractor and figures not being available for all months, 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 December's figures show great improvement.	Q4: 2018/19 822 missed bins and boxes reported. Q4: 2017/18 2116 missed bins and boxes reported. Overall for the year the KPI is red, but showing good improvements in last Q.
ESC04	% household waste recycled and composted	Overall the annual figure is red due to problems with the handover, although the last quarter figures are performing over target.	Comparable data not available.
ESC07	% of land and highways assessed as falling below acceptable level of graffiti	Again, problems caused with previous contractors not performing to target, and non-reporting for some months. Reporting recommenced in January 2019, and there is consequently a backlog of inspections and work to be done to rectify instances of graffiti where they are found.	Comparable data is not available.
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.	Outturn for year 2018/19 = 338 2017/18 = 247
HML07	Number of households that are	Preventing homelessness continues to be difficult It is hoped that as part of the team's Homelessness Reduction	Outturn for year 2018/19 = 338 households

	prevented from becoming homeless	Act delivery plan that a series of changes will mean earlier intervention and give more opportunities for earlier prevention of homelessness.	2017/19 = 799
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.	Comparable data is not available.
MPE01	No of new businesses locating on NWEZ	Overall the scheme is nearly at capacity and the amount of new businesses and therefore jobs created has slowed down. However 5 new businesses have re-located within the NWEZ during the last quarter which was on target with 37 jobs created. Although this is a good last quarter, it still gives an overall red report for the year.	Outturn for year - Businesses 2018/19 11 target of 20 2017/18 13 – target 20.
MPE02	NWEZ New Jobs		2018/19 Jobs created 61 – target 200. 2017/18 Jobs created 55 target 350
PP53a	% Service Requests responded to within 5 working days	Again the number of services requests responded to within deadlines has been affected by two members of staff being on long term sick leave.	2018/19 87.18% (target 92%) 2017/18 41.11% (target of 94%)

3.4. Data Quality

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)

4.1. Policy

- 4.1.1. Corporate performance measures are monitored monthly or quarterly 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.

4.2. Resources and risks

The risk process includes challenging and confirming capacity and ability to deliver as well as confirming continued priorities. These will be assessed as to whether these are within the levels of accepted risk appetite for the organisation.

4.3. Legal

There are no specific legal implications arising from this report.

4.4. Equality and Health

There is no specific health or equalities implications arising from this report.

4.5. Process and Consultees (Internal and External) - How the Proposals Deliver Priority Outcomes

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 2018-20 priorities of the Corporate Plan "Ambitious, Prosperous and Proud" through quality modern services.

4.6. Other Implications

There are no other implications arising from this report

5. Background papers

Appendix 1. Corporate performance all measures and outturn report Q4 (January – March 2019)

Jan Stevenson
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