

Appendices: 1



CABINET REPORT

Report Title	Corporate Performance – All Measures Report December 2016
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AGENDA STATUS: **Public**

Cabinet Meeting Date:	12 April 2017
Key Decision:	No
Within Policy:	Yes
Policy Document:	No
Directorate:	Borough Secretary
Accountable Cabinet Member(s):	Cllr J Nunn
Ward(s)	n/a

1. Purpose

- 1.1 To inform Cabinet of the Council's monthly and quarterly performance indicators figures for 2016 quarter 3
- Reporting period: 1 October 2016 to 31 December 2016

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.

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 annual basis. These form the basis of the Councils performance monitoring process. Cabinet members receive detailed information on all the measures through the Corporate

Performance All Measures Report. This enables the monitoring of the Corporate Plan within their portfolios on a regular basis.

3.1.1 This report summarises the Council’s monthly and quarterly performance indicators figures for 2016 quarter 3

- Reporting period: 1 October 2016 to 31 December 2016

The appended report details:

- A performance dashboard overview for each of the corporate themes
- Detailed KPI results with supporting commentary

Issues

Progress against Corporate Plan priorities

3.2 64% of performance measures (where data was available) reached their target for the Corporate Plan priorities.

Overall indicator performance against targets

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

Performance Status	Quarter 2 %	Rounded Total	Quarter 3 %	Rounded Total
Blue	27.78		32.14	
<ul style="list-style-type: none"> • Exceptional or over-performance 	30.56		28.57	
Green		69%		64%
<ul style="list-style-type: none"> • On or exceeding target 				
Amber	11.11		3.57	
<ul style="list-style-type: none"> • Within agreed tolerances 				
Red	30.56	31%	35.71	36%
<ul style="list-style-type: none"> • Outside agreed target tolerance 				

Highlights:

3.2.2 The highs and lows for this reporting quarter are detailed:

High Performing Highlights		
CH10	Museum Web Visits	<ul style="list-style-type: none"> • Hits are increasing with an over achievement of the quarterly target by 26%
CS05	Satisfaction with Customer Services	<ul style="list-style-type: none"> • 100% of respondents were satisfied with the overall service provided by the Customer Service Officers <ul style="list-style-type: none"> ○ 58 respondents
ESC02	Collected Missed Bins	<ul style="list-style-type: none"> • 95.21% of missed bins collected within the time frame compared to the target of 84% and the comparison to the previous year of 88.78%
HML07	Homeless	<ul style="list-style-type: none"> • 737 households have been prevented becoming

	Prevented	<p>homeless for the three quarters so far this year compared to 327 households as at this time last year</p> <ul style="list-style-type: none"> • Hope that levels of performance will be sustained and increased in early 2017
HML09	Homeless Duty	<ul style="list-style-type: none"> • Nov households for whom a full homelessness duty is accepted was 43 and Dec is 33 • Anticipated that Jan 2017 will increase again as Dec was a low figure
N157a	Planning	<ul style="list-style-type: none"> • 100% of major planning applications determined within timescales. Target is 80%
TCo5n	Town Centre Footfall	<ul style="list-style-type: none"> • Exceeding expected targets by 29.3% at present
Performing on or Exceeding Target Highlights		
BV12	Av days lost to sickness	<ul style="list-style-type: none"> • Target is 7.5 days but within the range for current profiled target of 7.95 days. Performance is 7.99, so slightly above target but within the range for the profile. The performance for the previous year was 8.07 days • Performance management of sickness continues to support working towards lowering the average number of days/shifts lost to sickness
CS14a	Customers seen on time	<ul style="list-style-type: none"> • Average wait time of 1 min and 27 secs • Housing training has improved knowledge even further and ability to respond even more efficiently
ESC09	Flytipping	<ul style="list-style-type: none"> • High performance with only one case out of target as additional equipment needed to lift heavy waste that could not be manually lifted
N157c	Planning	<ul style="list-style-type: none"> • 100% applications determined within timescales
PP22	Hackney Carriage	<ul style="list-style-type: none"> • Increased focus on enforcement has improved performance from 43.33% last quarter to 67.53% this quarter
Lower Levels of Reported Performance		
Missed Bins	ESCO1	<ul style="list-style-type: none"> • The number of missed bins has increased. The issues are being investigated • Oct was 514, Nov 404 and Dec 679 <ul style="list-style-type: none"> ○ The indicator for the collection of missed bins has improved
PP16	Off licence checks that are compliant	<ul style="list-style-type: none"> • Only a small number of checks completed in the reporting period as the focus has been on targeted problem premises – these are more likely to be non compliant rather than compliant for this reporting indicator • Enforcement action is taken to address the issues encountered

Data Quality

- 3.2.3 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 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 Corporate performance measures are monitored on a monthly or quarterly basis to track progress towards delivering the Councils priorities; as detailed in the Council's Corporate Plan.
- 4.1.1 Service areas review and develop objectives annually through the service planning process. Measures and targets are identifies to help track delivery and any issues and risks.

Resources and Risk

- 4.2 Each service has a service plan that details how the Corporate Plan priorities will be delivered. The service plans identify objectives, measures and actions that show how performance will be tracked. The service plans are risk assessed monitored and each service area will have a directorate risk register. The directorate risk registers feed into the corporate risk register process.
- 4.2.1 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)

- 4.5 The process for consulting has been complied with. The process timescales for this quarters performance monitoring are detailed as follows:

Qtr 3			
4.5.1 The main consultees for this quarters performance process are:	Report produced – data is submitted directed by the measure owners		✓
	Owners comment on how the information is presented		✓
	Governance Feedback - challenge on narrative and performance		✓
	Report Refined – following governance feedback and owner revision		✓
	23 Feb	Approved by the Borough Secretary	✓
	Directors Approval		
	23 Feb	Circulated to Directors for discussion at Management Board	
	Management Board		
	2 March	Meeting	
	Cabinet		
12 April	Meeting		
Audit			
15 May	Meeting		
Intranet			
13 April	Upload to intranet after Cabinet approval		

e process are:

Who?	When?
Measure owners and heads of service	January and February 2017
Management Board	March 2017
Cabinet	12 April 2017
Audit Committee	15 May 2017

- 4.5.2 The performance and finance report is monitored by Cabinet on a quarterly basis. The report is submitted to the Overview & Scrutiny on request. The report is then presented to the Audit Committee following Cabinet. Heads of Service and Management Board are involved and consulted as part of the performance monitoring process.
- 4.5.3 Performance data (financial and non-financial) is published on the NBC website following Cabinet approval.

How the Proposals Deliver Priority Outcomes

- 4.6 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 2016

**Francis Fernandes,
Borough Secretary
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