



CABINET REPORT

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| Report Title | Corporate Performance Outturn 2016-17 |
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AGENDA STATUS: **Public**

| | |
|---------------------------------------|-------------------|
| Cabinet Meeting Date: | 19 July 2017 |
| Key Decision: | No |
| Within Policy: | Yes |
| Policy Document: | No |
| Directorate: | Borough Secretary |
| Accountable Cabinet Member(s): | Cllr Phil Larratt |
| Ward(s) | n/a |

1. Purpose

- 1.1 To inform Cabinet of the Council's outturn performance for the full year 2016-17 for the monthly and quarterly performance indicators.
- Reporting period: 1 April 2016 to 31 March 2017
 - Reporting to Cabinet and the Audit Committee has been undertaken on a quarterly basis throughout the financial year and this report is a culmination of the full year.

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

3.1 Report Background

- 3.1.1 Performance data is collected across a range of locally developed indicators which are collected on a monthly, quarterly, 4 monthly 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 each quarter year. This enables the monitoring of the Corporate Plan within their portfolios on a regular basis. This information is also presented to Audit Committee.

3.1.2. This report summarises the outturn performance data for 2016-17 (reporting period: 1 April 2016 to 31 March 2017).

The appended report details:

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

3.2 Issues

3.1.1 Progress against Corporate Plan priorities

3.2.2 Overall indicator performance against targets

| Status | Overall Percentage (%) | Overall Percentage (%) | Overall Percentage (%) |
|--|------------------------|------------------------|------------------------|
| | 2014-15 | 2015-16 | 2016-17 |
| Blue • Exceptional or over-performance | 55.3 | 54.76 | 64% |
| Green • On or exceeding target | | | |
| Amber • Within agreed tolerances | 14.3 | 11.9 | 6% |
| Red • Outside agreed target tolerance | 30.3 | 33.33 | 30% |

3.2.3 Highlights:

- Overall, 70% of performance measures reached their targets in 2016/17
 - There is an % increase in the well performing indicators compared to the previous year (exceptional or over performance and the on or exceeding target)
- There are 35 performance measures plus reporting on project progress. Of the 35 KPI's:
 - 1 Had no reporting information due to data collection issues
 - 22 Were exceptional/over performance or on or exceeding target
 - 10 Falling below the agreed target tolerances set

| Extract of Some High Performing Highlights (Exceptional or Over Performing) | | | | | | | | | | | | |
|--|---|---|-------|-------|-----|-----|-------|-------------|-----|-----|-----|-----|
| BV008 | Local Invoices Paid | <ul style="list-style-type: none"> Consistently high achieving Good processes in place Target 80% - consistently achieving between 87% to 94% throughout the year | | | | | | | | | | |
| CH10 | Museum Web Visits | <ul style="list-style-type: none"> Web content will be a main channel for engagement whilst museum is closed Strong web statistics are driven by the use of social media. These will be used to stimulate 'virtual footfall' whilst the museum is closed Web visits continue to be monitored whilst Guildhall Road museum closed for extension work | | | | | | | | | | |
| ESC02 | Missed Bins Corrected | <ul style="list-style-type: none"> Consistently providing a very high performance response Constant review of improving operations to prevent missing bins, therefore reducing the need to correct missed bins. There will always be an element of missed bins with such a high volume operation KPI ESC01n (total missed bins/boxes missed) trend is stabilising throughout the year: <table border="1" data-bbox="858 1205 1444 1279"> <tr> <td>Trend</td> <td>Dec</td> <td>Jan</td> <td>Feb</td> <td>March</td> </tr> <tr> <td>stabilising</td> <td>679</td> <td>759</td> <td>458</td> <td>491</td> </tr> </table> | Trend | Dec | Jan | Feb | March | stabilising | 679 | 759 | 458 | 491 |
| Trend | Dec | Jan | Feb | March | | | | | | | | |
| stabilising | 679 | 759 | 458 | 491 | | | | | | | | |
| HML07 | Households Prevented From Being Homeless | <ul style="list-style-type: none"> Sustaining high performance in line with previous years | | | | | | | | | | |
| HML09 | Households Homeless Duty Accepted | <ul style="list-style-type: none"> Monthly trend is stabilising Termination of Assured Shorthold Tenancies continues to be the main cause of homelessness, accounting for more than half of the acceptances The national trend for the number of homeless applications and acceptances is expected to rise next year | | | | | | | | | | |
| NI57a | Major Planning Applications | <ul style="list-style-type: none"> Currently a high performing service | | | | | | | | | | |
| NI157b | Minor Planning Applications | <ul style="list-style-type: none"> Currently a high performing service | | | | | | | | | | |
| NI157c | Other Planning Applications | <ul style="list-style-type: none"> Currently a high performing service | | | | | | | | | | |
| MPE02 | NWEZ New Jobs | <ul style="list-style-type: none"> The number of new jobs created continue to rise | | | | | | | | | | |

**Extract of Some Lower Levels of Reported Performance
(Outside Agreed Target Tolerance)**

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|---------------|---|---|-------|-------|-----|-----|-------|-------------|-----|-----|-----|-----|
| ESC01n | Total Missed Bins | <ul style="list-style-type: none"> KPI ESC01n (total missed bins/boxes missed) trend is stabilising <table border="1" data-bbox="858 304 1444 378"> <tr> <td>Trend</td> <td>Dec</td> <td>Jan</td> <td>Feb</td> <td>March</td> </tr> <tr> <td>stabilising</td> <td>679</td> <td>759</td> <td>458</td> <td>491</td> </tr> </table> Vehicle issues impacted on missed bins. Vehicle breakdowns in particular recycling vehicles. Back up vehicles procured | Trend | Dec | Jan | Feb | March | stabilising | 679 | 759 | 458 | 491 |
| Trend | Dec | Jan | Feb | March | | | | | | | | |
| stabilising | 679 | 759 | 458 | 491 | | | | | | | | |
| HML01 | Temporary Accommodation | <ul style="list-style-type: none"> Consistently high homeless applications and the shortage of affordable rented housing Establishment of Social Lettings Agency will increase options available to homeless households and help people to move on from temporary accommodation Development of a temporary accommodation reduction strategy is in place | | | | | | | | | | |
| IG03 | FOI/EIR Responded to Within 20 Working Days | <ul style="list-style-type: none"> Under performance relates to; data quality issues and case complexity Continue to prioritise and manage performance to targets A new post of Risk and Governance Manager is now in place to support service resourcing and prioritising | | | | | | | | | | |
| PP06 | Crime Change <ul style="list-style-type: none"> Multi agency statistics are summarised and reported over the year | <ul style="list-style-type: none"> Serious Acquisitive Crime has seen an overall spike in crimes over the last year Vehicle crime (theft from vehicle, theft of vehicle, key theft, and smash and grab of property from cars) has risen by 1,061 crimes over the year Domestic burglary reporting a reduction in second half of the year Difficult to predict future reported crime levels. The service consistently work with the Police to promote security awareness to the public, with local businesses and hotels to ensure car parks are open and visible to CCTV, and valuables and tools removed from cars and vans overnight. We are already seeing a reduction in reported crime | | | | | | | | | | |
| PP53 | Environmental Service/Warden Requests | <ul style="list-style-type: none"> Service requests responded to within 3 working days was below target due to staffing issues during the latter part of 2016/17 Arrangements are in place to support | | | | | | | | | | |

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|--------------|-------------------------------------|---|
| | | managing resource capacity in order to meet service demand |
| MPE01 | NWEZ New Businesses | <ul style="list-style-type: none"> Continue to proactively promote as part of the Northampton Alive project |
| PP16 | Compliant Off Licence Checks | <ul style="list-style-type: none"> Of the inspections carried out and issues identified, these resulted in mainly advisory and Inspectors schedule to return to ensure that compliance has been undertaken |

3.2.3 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.

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.

3.3 Governance

- 3.3.1 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)

4.1 Policy

- 4.1.1 Corporate performance measures are monitored on a monthly, quarterly and a low number on a four monthly basis to track progress towards delivering the Council's priorities; as detailed in the Council's 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 and any issues and risks.

4.2 Resources and Risk

- 4.2.1 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 management process.
- 4.2.2 The risk management process includes challenging and confirming the capacity and ability to delivery as well as the confirmation of continued priorities. These will be assessed as to whether these are within the levels or

accepted risk appetite for the organisation.

4.3 Legal

4.3.1 There are no specific legal implications arising from this report.

4.4 Equality and Health

4.4.1 There is no specific health or equalities implications arising from this report as it is for information only.

4.5 Consultees (Internal and External)

4.5.1 The main consultees for the Performance Outturn Key Indicators process are:

| Who? | When? |
|-------------------------------------|--------------------|
| Measure Owners and Heads of Service | April to June 2017 |
| Performance Portfolio Holder | June 2017 |
| Management Board | June 2017 |
| Cabinet | 19 July 2017 |
| Audit Committee | 11 September 2017 |

4.5.1 A Performance & Finance report is monitored by Cabinet on a quarterly basis.

4.5.2 A Full performance report is submitted to the Overview & Scrutiny on request, and to the Audit Committee for review and action.

4.5.3 Heads of Service and Management Board are consulted as part of the performance monitoring process.

4.5.4 Performance data (financial and non-financial) is published on the NBC website following Cabinet approval.

4.6 How the Proposals Deliver Priority Outcomes

4.6.1 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 the 2017-20 priorities of the Corporate Plan "Working Hard and Spending Your Money Wisely".

4.7 Other Implications

4.7.1 There are no other implications arising from this report.

5. Background Papers

5.1 Appendix 1: Performance Outturn – Key Indicators V6 – 2016/17

Francis Fernandes, Borough Secretary (Extension: 7334)