



CABINET REPORT

Report Title	Corporate Performance All Measures Report Quarter 1 – April 2018 – 30 th June 2018
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AGENDA STATUS: **Public**

Cabinet Meeting Date:	12 th September 2018
Key Decision:	No
Within Policy:	Yes
Policy Document:	No
Service Area:	Finance
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 1 (Reporting period: 1 April 2018 to 30th June 2019.)

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. A decision should be made whether the performance report needs to be presented to Audit committee on an annual basis. This has been agreed and will be presented in June of each year.

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 1:

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 tolerance for the Corporate Plan priorities. This has increased by 1% compared with 69% in the previous quarter. However reporting for this quarter has been difficult to report accurately when comparing previous periods due to the number of KPIs affected by the change with the waste management Veolia contract. The handover for this was early in June, and the previous contractor did not supply the last month’s figures for their contract despite repeated requests by NBC.

The Asset team have resumed limited reporting on KPIs although there is still some work to report fully on these they are now close to resuming a meaningful report.

There is also a much higher than expected number of sick days lost reported after the realignment of staff within the reporting system. This will need to be investigated by the HR team following their work on Agresso.

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
	Q 2 %	Q3 %	Q4%	Q1 %
Blue (Exceptional or over performance)	20.59	23.53	21.21	20.00%
Green	29.41	35.29	39.39	40.00%
Amber (Within agreed tolerance)	17.65	8.83	9.09%	10.00%
Rounded total	67.65	67.64	69.69	70.00%
Red (Outside agreed tolerances)	32.35	32.35	30.04	30.00%

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)		
AST05a	External rental income demanded against budgeted income	We are demanding 100% of all rents against budgeted income.
BV008	% of Local Invoices paid within ten days	Performing above target.
CH10	Museum Web Visits	This KPI is now closed and will be removed from the report. The service area will report on visits to Abington Park Museum instead.
NI157b	Minor Planning Applications	Reporting at 100% for quarter 1 – current profiled target is 95%
NI157c	Other Planning Applications	100% for quarter 1 – 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 406 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.
PP22	Hackney carriage and Private hire vehicles inspected	Reached 100 percent compliance in May average performance over target.
Lower Levels of Reported Performance (Outside Agreed Target Tolerance)		
BV012 12r	No of days lost to sickness	Following the work done to ensure staff were in the correct teams and a quarter of non-reporting the number of sick days lost is higher than expected.
ESC01n	Total Bins and Boxes reported as missed	Due to the start of the new contract these KPI's are not reporting during quarter 1 as agreed. Figures from the previous contractor were incomplete. The KPIs have been agreed going forward and will continue in this form.
ESC02	Missed bins corrected within 24 hours of notification	
ESC04	House waste recycled	
ESC09	% of Fly tipping incidents removed within 2 days of	

	reporting	
HML01	Number of households that are living in temporary accommodation	Continues to rise, while preventing homelessness is always difficult, the figures are actually lower than expected.
HML07	Number of households that are prevented from becoming homeless	Preventing homelessness especially when it involves the loss of private rented accommodation continues to be very difficult. At the end of March the council procured a new IT system under the requirements of the new legislation. It is anticipated that in the next quarter we will see an increase in the number of preventions and this will mean figures should improve.
PP06	Crime Change Multi agency statistics are summarised and reported over the year	This KPI will be discontinued as it is reporting a local static over which we have no control. A new performance indicator showing information about local community safety projects will be introduced in September after a team restructure.
MPE01	No of new businesses locating on NWEZ	Two new business have been reported as having located into the Enterprise Zone.
MPE02	NWEZ New Jobs	Sixteen new jobs have been reported during the last quarter, which is below target but an improvement on previous quarters.

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 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. There will be a new structure in place in early September. All heads of service will ensure that their service plans are robust and that performance indicators are fit for purpose.

- 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 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 1 June 2018

Joanne Bonham Governance and Risk Manager (Extension: 7668)