



CABINET REPORT

Report Title	Corporate Performance. All Measures and Outturn report Quarter 2 - 1 Jul 2019 – 30 September 2019
Agenda Status	Public
Cabinet Meeting Date	4 December 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

To inform Cabinet of the council's performance indicators figures for 2019 – 2020 Quarter 2.

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

3.1. Report background

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 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 2019-2020:

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.

3.3. Overall indicator performance against targets

87.50% of performance measures, where data was available, reached their target or performed within agreed tolerances or above, for the Corporate Plan priorities. This has improved slightly over the previous quarter (85.29%). The number of Red and Amber KPIs has fallen by 7.72% over the last quarter with the number of Green and Blue returns rising to 81.25% combined figure.

There has also been a continued stability in reporting of sick days lost. Work has continued to ensure accurate reporting is maintained.

Work is continuing on KPIs for

Performance Status	2018/2019		2019/2020	
	Q3%	Q4	Q1	Q2
Blue (Exceptional or over performance)	13.79%	14.71%	32.35%	25.00%
Green	44.83%	32.35%	41.18%	56.25%
Amber (Within agreed tolerance)	10.00%	14.71%	11.76%	6.25%
Rounded total	70.00%	61.77%	85.29%	87.50
Red (Outside agreed tolerances)	30.00%	38.24%	14.71%	12.50%

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	Q1
BV 012V	Average No of days/shifts lost to sickness for rolling 12 month period.	The drop reported in last quarter's report has continued to be stable, with figures now showing as below the national average.
CS05	% satisfied with the overall service provided by the Customer Service Officer.	The new system is now in place (as reported in the previous quarter) and there has been 45 surveys carried out with 43 people reporting that they were 'satisfied' or above with their services.
ESC01	Total Bins and boxes missed in period	There was a small rise in the number of bins and boxes missed over the quarter but the number is a very small proportion of potential misses and remains well within parameters. The numbers show a reduction over the last month of the quarter.
ESC04	% household waste recycled and composted	Recycling figures continue to improve due to the service change although they are expected to plateau prior to further promotional works.
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. Although the number of acceptances is similar to the previous quarter, the homelessness officers' caseloads are reducing.
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.
NI157b	% of minor planning apps determined within 8 weeks or agreed extension	Continues to perform at 100%
NI157c	% of other planning apps determined within 8 weeks or agreed extension	Continues to perform at 100%

Lower Levels of Reporting (outside agreed targets)		
KPI No	Detail	
EC05	% of land and highways assessed falling below an acceptable level (Litter)	NBC and Veolia have been working together to re-train Veolia's newly recruited Environmental Managers and have started to produce meaningful data on a monthly, rather than 4 monthly basis, this is showing an improvement in the both the robustness of the data produced and the speed in which those areas inspected are brought back up to standard. At least 75 inspections are undertaken each month to monitor the 4 environment standards across the borough. Each inspection looks at an area at a point in time and makes four judgments regarding the amount of litter, detritus, graffiti and flyposting in that area against a set of predetermined, nationally recognised, standards.
EC09	% of fly tipping incidents removed within 2 days of notification	Fly tipping continues to be a problem with increased incidents adding pressure to the service. Some fly tips contain hazardous waste which then requires specialist contractors to remove. This can result in slight delays to allow for grouping of requests in order to ensure benefits of scale.
HML01	Total number of households living in temp accommodation	The shortage of suitable move-on accommodation has continued to have an adverse effect on the amount of time that homeless households spend in temporary accommodation. The restructure of the Housing Options & Advice Service is almost complete; this will increase the team's capacity to prevent homelessness during the remainder of the year. During the quarter, the total number of council homes occupied by homeless households increased from 66 to 74.
MPE01	No of new businesses locating on NWEZ	As in the previous quarter the number of vacant units is now small so the amount of new businesses locating to the NWEZ and therefore jobs created is now low. However, two new businesses have re-located within the NWEZ during the last quarter which has created two new jobs. The business incentive scheme will end in March 2020.
MPE02	NWEZ New Jobs	

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.

3.5. Governance

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

Corporate performance measures are monitored monthly or quarterly to track progress towards delivering the council's priorities as detailed in the Corporate Plan.

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 2. Corporate performance all measures and outturn report Q1 (July - September 2019)

Jan Stevenson
Governance and Compliance Support Officer

(Ext. 7806)