

Appendices: 1



NORTHAMPTON
BOROUGH COUNCIL

CABINET REPORT

Report Title	Corporate Performance All Measures Report January to March 2017
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AGENDA STATUS: **Public**

Cabinet Meeting Date:	21 June 2017
Key Decision:	No
Within Policy:	Yes
Policy Document:	No
Directorate:	Borough Secretary
Accountable Cabinet Member(s):	Councillor P Larratt
Ward(s)	n/a

1. Purpose

- 1.1 To inform Cabinet of the Council's monthly and quarterly performance indicators figures for 2017 quarter 4
- Reporting period: 1 January 2017 to 31 March 2017

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 on an 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 (Appendix 1). 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 2017 quarter 4:

- Reporting period: 1 January 2017 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

Issues

Progress against Corporate Plan priorities

3.2 73% 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 3 %	Rounded Total	Quarter 4 %	Rounded Total
Blue • Exceptional or over-performance	32.14	64%	30.3	73%
Green • On or exceeding target	28.57		33.33	
Amber • Within agreed tolerances	03.57		09.09	
Red • Outside agreed target tolerance	35.71	36%	27.27	27%

Highlights:

3.2.2 The exceptions, the highs and lows for this reporting quarter are detailed.

Exceptions are reported to highlight whether the exceptional or over performance is required and the resources to achieve these remain valid and the under- performing performance identify actions that include corrective and preventative actions:

3.2.3 The below exceptions have been 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)												
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% Action: Increase target for 2017/18 to 90% 										
CH10	Museum Web Visits	<ul style="list-style-type: none"> Web content will be a main channel for engagement whilst museum is closed Action: 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 Action: 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 <table border="1"> <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"> Action: Sustaining high performance This time last year 504, now 1,003 <table border="1"> <tr> <td>Continues to exceed</td> <td>Dec</td> <td>Jan</td> <td>Feb</td> <td>March</td> </tr> <tr> <td></td> <td>54</td> <td>102</td> <td>62</td> <td>102</td> </tr> </table>	Continues to exceed	Dec	Jan	Feb	March		54	102	62	102
Continues to exceed	Dec	Jan	Feb	March								
	54	102	62	102								
HML09	Households Homeless Duty Accepted	<ul style="list-style-type: none"> This time last year 313 households, now 478 Jan 17 was 47 and March 17 was 38 Monthly trend is stabilising Increase in homeless applications has resulted in a backlog during March Action: Capacity within the team increased to manage caseload backlog Performance still reporting as exceptional performance for quarter 4 overall compared to previous quarters 										
NI57a	Major Planning Applications	<ul style="list-style-type: none"> 100% for quarter 4 This time last year 100% Currently a high performing service 										
NI157b	Minor Planning Applications	<ul style="list-style-type: none"> 100% for quarter 4 This time last year 98.22% Currently a high performing service 										
NI157c	Other Planning Applications	<ul style="list-style-type: none"> 100% for quarter 4 This time last year 98.80% Currently a high performing service 										

MPE02	NWEZ New Jobs	<ul style="list-style-type: none"> This time last year 602, now 613 Reports quarterly. Increasing trend <table border="1" data-bbox="858 215 1442 293"> <tr> <td>Increasing Trend</td> <td>June</td> <td>Sept</td> <td>Dec</td> <td>March</td> </tr> <tr> <td></td> <td>145</td> <td>43</td> <td>132</td> <td>293</td> </tr> </table>	Increasing Trend	June	Sept	Dec	March		145	43	132	293
Increasing Trend	June	Sept	Dec	March								
	145	43	132	293								
EXC05	Litter - Below Level	<ul style="list-style-type: none"> 4 monthly reporting. Positive downward trend (smaller is better) <table border="1" data-bbox="858 371 1442 450"> <tr> <td>Positive Downward Trend</td> <td>July</td> <td>Nov</td> <td>March</td> </tr> <tr> <td></td> <td>4.67</td> <td>3.00</td> <td>2.17</td> </tr> </table>	Positive Downward Trend	July	Nov	March		4.67	3.00	2.17		
Positive Downward Trend	July	Nov	March									
	4.67	3.00	2.17									
Lower Levels of Reported Performance (Outside Agreed Target Tolerance)												
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="858 600 1442 678"> <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> <ul style="list-style-type: none"> Vehicle issues impacted on missed bins Action: 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 Action: Establishment of Social Lettings Agency will increase options available to homeless households and help people to move on from temporary accommodation Action: Development of a temporary accommodation reduction strategy 										
IG03	FOI/EIR Responded to Within 20 Working Days	<ul style="list-style-type: none"> Under performance relates to three cases; data quality issues and case complexity Action: Continue to prioritise and manage performance to targets 										
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"> 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 Crimes and domestic burglary risen by 54 Domestic burglary reporting a reduction in second half of the year Difficult to predict future reported crime levels but as a service have consistently worked with the Police to promote security awareness to the public, and 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 										

MPE01	NWEZ New Businesses	2016/17		
		<ul style="list-style-type: none"> Action: Manager resource capacity to meet service demand 		
PP16	Compliant Off Licence Checks	<ul style="list-style-type: none"> Just 7 businesses located in the NWEZ this quarter which is below target. Action: We continue to proactively promote as part of the Northampton Alive project. 		
		<ul style="list-style-type: none"> Target checks being made. Anticipate non-compliance as those premises with issues have been the focus Action: Continue to focus on premises of higher risk and concern Checks outcomes: 		
		2	No summary licence displayed	Action: Potential further action
		1	No exclusion register	Action: Advisories
1	Challenge 25 notice missing	Repeat inspection during May		

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.

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 Council's 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 identified 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 quarter's performance monitoring are detailed as follows:

Qtr. 4			
4.5.1 The main consultees for this quarter's performance process are:	Report produced - data is submitted direct 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	✓	
	25 April	Approved by the Borough Secretary	✓
	Directors Approval		
	25 April	Circulated to Directors for discussion at Management Board	
	Management Board		
	25 May	Meeting	
	Pre Cabinet Meeting with Performance Portfolio Holder – Cllr Larratt		
15 May	Meeting – Go through the performance report		
Cabinet			
21 June	Meeting		
Audit Committee			
3 July	Meeting		
Intranet			
22 June	Upload to intranet after Cabinet approval		

process are:

Who?	When?
Measure Owners and Heads of Service	April 2017
Management Board	23 May 2017
Cabinet	21 June 2017
Audit Committee	3 July 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 2017-20 priorities of the Corporate Plan “Working Hard and Spending Your Money Wisely” through quality modern services.

Other Implications

- 4.7 There are no other implications arising from this report.

5. Background Papers

Appendix 1: Corporate Performance – All Measures Report – March 2017

**Francis Fernandes,
Borough Secretary
(Extension: 7334)**