



CABINET REPORT

Report Title	Corporate Performance. All Measures and Outturn report Quarter 1 - 1 April 2019 – 30 June 2019
Agenda Status	Public
Cabinet Meeting Date	11 September 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 1.

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

85.29% 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 over the previous quarter. The greatest area of improvement is with the Veolia contractors reporting. There have been significant areas of improvement over the months since Veolia took over the contract, and now we begin a new reporting cycle the figures give a more accurate picture of how well they are performing.

There has also been a significant improvement in reporting of sick days lost. Work has continued to ensure accurate reporting and significant improvements have been noted.

Work continues on the Corporate and Service Plans to ensure that meaningful KPIs are reported on.

Performance Status	2018/2019			2019/2020
	Q2%	Q3%	Q4	
Blue (Exceptional or over performance)	13.33%	13.79%	14.71%	32.35%
Green	46.67%	44.83%	32.35%	41.18%
Amber (Within agreed tolerance)	10.00%	10.00%	14.71%	11.76%
Rounded total	70.00%	70.00%	61.77%	85.29%
Red (Outside agreed tolerances)	30.00%	30.00%	38.24%	14.71%

3.4 Exceptions

The below exceptions will be considered by CMB as to how they might be addressed and whether CMB and Audit Committee might wish to have them added to the Corporate Risk register.

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.	There has been a significant drop in the amount of staff hours reported as lost to sickness. More work has been carried out to ensure that reporting is accurate.
CH11	No of Visitors to Abington Park Museum	With the main museum closed a wide range of activities have been planned for the Abington Park Museum which are proving popular and well supported.
CS05	% satisfied with the overall service provided by the Customer Service Officer.	It was not possible to access the system during April as a new system was being installed. This is now fully operational with higher numbers of responses. The majority are reporting as satisfied with the services received. The majority are reporting as satisfied with the services received.
ESC01	Total Bins and boxes missed in period	The new contractors are continuing to perform within targets.
ESC02	% of missed bins corrected within 24 hours.	The contractors are performing well over target. The number of missed bins reported has fallen, and the % corrected has risen.
ESC04	% household waste recycled and composted	Continues to perform well above target.
ESC05	% of land and highways assessed as falling below acceptable level – detritus	The new contractors concentrated on areas where a high number were assessed as below acceptable levels. The assessment of the area under inspection was well over target. The following two months no areas were assessed as falling below acceptable levels.
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. The figures are stabilising compared to last year.
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%
PP53a	% Service	Although there has been an increase in level of service

	requests responded to within 5 workings days	requests the response levels have been maintained.
Lower Levels of Reporting (outside agreed targets)		
KPI No	Detail	
EC09	% of fly tipping incidents removed within 2 days of notification	Fly tipping continues to be a problem in certain areas particularly. We work closely with the contractors to ensure speedy removal but due to the high level of tips reported at times it is not always possible to clear within the target times.
HML01	Total number of households living in temp accommodation	As expected, the shortage of suitable move-on accommodation has continued to have a negative impact on the amount of time that homeless households spend in temporary accommodation. Implementation of the Council's 14-point Temporary Accommodation Action Plan and the restructure of the Housing Options & Advice Service are underway and are expected to reduce the use and cost of temporary accommodation in the future.
HML07	Number of households that are prevented from becoming homeless	In addition to the households that have been prevented from becoming homeless in the quarter, the team has helped relieve homelessness for 73 households by accessing supported or private rented accommodation or helping them restore family ties. Since the beginning of April, extra resources have been invested in negotiating with private landlords to renew tenancies and working with local letting agents to provide working households with access to suitable rented housing.
HMO08	No of HMOs with an additional licence	We continue to ensure that all additional HMOs are licenced.
MPE01	No of new businesses locating on NWEZ	Overall the scheme is nearly at capacity and the amount of new businesses and therefore jobs created has slowed down. However, another 2 new businesses have re-located within the NWEZ during the last quarter which has created 7 new jobs.
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 1. Corporate performance all measures and outturn report Q1 (April - June 2019)

Jan Stevenson
Governance and Compliance Support Officer
(Ext. 7806)