



CABINET REPORT

Report Title	Corporate Performance. All Measures and Outturn report Quarter 4 - 1 January 2020 – 31st March 2020
Agenda Status	Public
Cabinet Meeting Date	10 June 2020
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 (Q 4.)

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

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 and Outturn 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 indicator 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

The Annual Performance Report will be presented in June of each year to the Audit Committee.

3.2. Issues

Progress against Corporate Plan priorities.

3.3. Overall indicator performance against targets

76.48% of performance measures, where data was available, reached their target or performed within agreed tolerances or above for the Corporate Plan priorities. This has fallen since the previous quarter by 2.93%. Blue (or exceptional) has seen a drop as have Green, and a rise in the number of Amber.

Red indicators have risen with two additional indicators becoming red, both of which are ones that required workers to be out doing inspections, and these had to be cancelled. Covid-19 and its effect on the way the organisation works has had an effect, but this would only account for a small loss of performance towards the end of the quarter, as the Council reacted swiftly to the call for lock down, and moved a huge number of staff over to home working, as quickly as possible. Although not measured here, many staff have changed role, moved onto different jobs in emergency planning, or found their job was changed significantly. Reporting will be significantly different for the next Quarter.

	2018/2019	2019/2020			
Performance Status	Q4	Q1	Q2	Q3	Q4
Blue (Exceptional or over performance)	14.71%	32.35%	25.00%	20.59%	17.65%
Green	32.35%	41.18%	56.25%	47.06%	44.12%
Amber (Within agreed tolerance)	14.71%	11.76%	6.25%	11.76%	14.71
Rounded total	61.77%	85.29%	87.50	79.41	76.48%
Red (Outside agreed tolerances)	38.24%	14.71%	12.50%	20.59%	23.52%

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	Q3
BV 012	Average No of days/shifts lost to sickness for rolling 12 month period.	The figures continue to show a consistent drop on last year's reported sickness numbers. Last year's figures were reporting at 11.36 average days lost to sickness and we are now reporting 5.01. Since the last data review, it has been identified that three staff members have been set up incorrectly on the system and this adjustment will be made for the next report.
CS05	% Satisfied with overall services provided by Customer Service Officer	Although there was a dip in service during March over the whole year there was a 95.44% reached against a target of 90%. Customer service team work hard to ensure that targets are met, staff vacancies are filled speedily, and training given. There was no end of year figure as there was no target in April 2019 set as the service was moving over to a new system.
ESC04	% of Household waste recycled and composted	The amount of household waste recycled and composted has shown a pleasing increase since the introduction of the blue lidded bin scheme. Figures are almost double in the last month as they were in the first month of the quarter. (81.17%) There is a seasonal dip in the winter months, but the reported figure is better than the same time last year (69.82%)
HML09	No of households for who full homelessness duty is accepted	All the management vacancies in Housing Advice and Options team are now filled. We are now effectively monitoring officers' performance on a weekly basis and making sure homeless decisions are made within a given time scale. We have created prioritisation list to make sure all the overdue decisions in Temporary accommodation are completed by June 2020. The acceptance decisions in last 2 months remain stable though it is anticipated acceptance number might go up as we address the overdue cases.
HMO01 of HMO with mandatory licence	No of HMOs with mandatory licence	The Private Sector Housing Team continue to use education and promotion of the requirements of the HMO licensing regime, combined with their intelligence led enforcement approaches to ensure that all premises requiring a licence are licenced by the Council. Overall the number of licences applied for has risen since this time last year.
NI157b	% of minor planning apps determined within 8 weeks or agreed	Planning services have determined a total of 1,401 planning applications in 2019/20. With the exception of December, where one application went out of time, 1,400 planning applications were determined within the relevant

	extension	8 week or 13 week time limit, or with an extension of time agreement in place. This represents a total of 99.99% of planning applications determined within target.
Lower Levels of Reporting (outside agreed targets)		
KPI No	Detail	
EC02	% Missed bins corrected within 24 hours of notification	2019/20 performance hasn't met the target, Veolia continue to work with their crews to identify why the figures are not improving in the manner required.
EC06	% of land and highways assessed falling below an acceptable level (Detritus)	Veolia continue to improve street cleansing standards and are working on different initiatives to improve the appearance of the borough. Although the assessments show the areas fall below the acceptable levels the contractors work well to ensure areas identified are bought back up to standard to a high level.
EC09	% of fly tipping incidents removed within 2 days of notification	Fly tipping, although high in numbers, continues to be removed at a steady rate, NBC and Veolia are developing a programme to further improve the speed in which fly tips are removed but also to reduce the amount of fly tip occurrences.
HML01	Total number of households living in temp accommodation	The Temporary accommodation use in last quarter remain stable throughout the Covid-19 situation despite not being able to move households out of temporary accommodation due to Covid-19 restrictions coming at the end of the quarter. We are confident the use of temporary accommodation number is likely to decrease further once the service is back to normal.
HM07	No of households that are prevented from becoming homeless	The prevention number has gone down compared to the last quarter due to the Covid-19 situation. This has seen the teams having to offer the running of a reduced service, not able to carry out home visits and struggling to procure more private sector accommodations. We are monitoring the team's performance on a weekly basis
MPE01	No of new businesses locating on NWEZ	The low progress/outputs on the NWEZ is due to a lack of space left available. Going forward, sites such as Four Waterside are being progressed which will provide high quality commercial space within the NWEZ. Marketing of the area is on hold due to issues around problems caused by Covid-19. Over the year, figures are low due to the reasons given before which will also affect the number of new jobs created. This KPI will be reviewed in the next financial year.
MPE02	NWEZ New Jobs	
PP 16	% of Off-licence checks that are compliant	Due to staff issues and absence there was only a small number of visits made. A new member of staff has now been appointed, and intelligence is used to gather information on businesses that need to be targeted to ensure effective use of staff time.

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 2019 - 2021 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 Q4 (1 January – 31 March 2020)

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