

CABINET

6 SEPTEMBER 2016

CHIEF EXECUTIVE: PAUL BLANTERN

LEADER OF THE COUNCIL: COUNCILLOR HEATHER SMITH

Subject:	Corporate Performance Report: 2016-17 Quarter 1 Dashboard
Recommendations:	<p>Cabinet is asked to:</p> <ol style="list-style-type: none"> 1. Note the contents of the 2016-17 Quarter 1 performance report at Appendix 1 2. Consider if the report requires any further information or analysis on areas of concern or special focus.

1. Purpose of Report

To inform Cabinet of the Council's performance for Quarter 1 of the 2016-17 financial year. This includes the current position on corporate indicators against any agreed target, the direction of travel (improvement or deterioration) from the previous quarter and benchmarking against comparators where applicable and available.

2. How this decision contributes to the Council Plan

The Council's vision is to make Northamptonshire a great place to live and work. This is achieved through increasing the wellbeing of our county's communities and/ or safeguarding the county's communities.

The content of this report informs on the delivery of all corporate outcomes.

3. Update for this Quarter

- 3.1 The Corporate Performance Report is purposefully designed to report on performance indicators that have relevance to our residents and consumers. Cabinet Members are individually, within their portfolios and collectively as Cabinet, accountable to residents for the performance of the Council. By focusing more on reporting against service outcomes rather than internal operational metrics, Members and the public alike will be able to see the positive difference the Council is making and also where we may need to improve.
- 3.2 The 2016-17 Quarter 1 performance report is included at Appendix 1 of this report and has been organised against the Council's outcomes which were previously agreed at Cabinet in October 2015.

3.3 The Business Intelligence and Performance Improvement Team continue to work with areas of the organisation on developing an integrated finance and performance dashboard for reporting performance in the context of the Next Generation Council model. This performance dashboard will encompass performance for functions that are in both the retained arm of NCC Group and any active delivery vehicles, therefore ensuring that full transparency of management information is maintained for the entire organisation and its functions. It is anticipated that the changes to corporate performance reporting will take place through quarter 2 & 3 reporting, reflecting progress made on defining the role and remit of the delivery vehicles.

4. Consultation and Scrutiny

4.1 The suite of indicators used in the 2016-17 corporate performance report were developed by Business Intelligence in consultation with the Corporate Management Team (CMT) and approved by the Corporate Performance Board in August 2015.

4.2 Changes to relevant metrics included in new dashboards outlined in section 3.3 are and will continue to be consulted upon with the Next Generation Council Management Board as well as Directors of Services and Delivery Vehicles.

5. Equality Screening

5.1 This report is for information purposes and therefore an EqIA is not required.

Reason that no EqIA is required	as appropriate
The paper is for information only	✓
The proposal/activity/ decision has no impact on customers or the service they receive	
The proposal impacts upon staff but the proposed staffing changes will not affect the service that customers receive*	
Other (please explain further)	

6. Alternative Options Considered

6.1 There are no alternative options to consider within this report.

7. Financial Implications

7.1 There are no direct financial implications from the report. However services need to consider the implications of under or over performance and identify what resources may need to be reallocated to address these.

8. Risk and Business Continuity Management

a) Risk(s) associated with the proposal

Risk	Mitigation	Residual Risk
The Council fails to deliver its plans.	The Quarterly report, as part of the wider performance management framework, is designed to manage the risk.	Green

	Regular monitoring of performance enables early action to be taken where there are areas of significant risk or failure to deliver.	
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b) Risk(s) associated with not undertaking the proposal

Risk	Risk Rating
If the Council failed to produce corporate reports, Councillors or members of the public would not be directly informed of the Council's progress against priorities.	Amber

9. List of Appendices

Appendix 1 – 2016-17 Quarter 1 Corporate Performance Report.

Author:	Name: Richard Corless Team: Business Intelligence & Performance Improvement
Contact details:	Tel: 01604 367072 Email: rcorless@northamptonshire.gov.uk
Background Papers:	Council Plan 2012-16.
Does the report propose a key decision is taken?	NO
If yes, is the decision in the Forward Plan?	N/A
Will further decisions be required? If so, please outline the timetable here	NO
Does the report include delegated decisions? If so, please outline the timetable here	NO
Is this report proposing an amendment to the budget and/or policy framework?	NO
Have the financial implications been cleared by the Strategic Finance Manager (SFM)? Have any capital spend implications been cleared by the Capital Investment Board (CIB)	YES Name of SFM: Rosemary Pallot There are no capital spend implications from this report.
Has the report been cleared by the relevant Director?	YES Name of Director: Dr Paul Blanter
Has the relevant Cabinet Member been consulted?	YES Cabinet Member: Cllr Heather Smith
Has the relevant scrutiny committee been consulted?	NO Scrutiny Committee:
Has the report been cleared by Legal Services?	YES Name of solicitor: Laurie Gould Solicitor's comments:
Have any communications issues been cleared by Communications and Marketing?	YES Name of officer: Joni Ager
Have any property issues been cleared by Property and Asset Management?	N/A This report is presenting information on

	Performance and has no decisions included and no implications on properties or asset management.
Are there any community safety implications?	NO
Are there any environmental implications:	NO
Are there any Health & Safety Implications:	NO
Are there any Human Resources Implications:	NO
Are there any human rights implications:	NO
Constituency Interest:	Countywide