

Overview & Scrutiny Committee
13 March 2012

***PART 1 – PUBLIC DOCUMENT**

AGENDA ITEM No.

14

TITLE OF REPORT: PERFORMANCE INDICATOR MONITORING REPORT – POSITION AS AT 31 DECEMBER 2011

REPORT OF THE HEAD OF FINANCE, PERFORMANCE AND ASSET MANAGEMENT

1. SUMMARY

- 1.1 To report progress against performance indicators, for the period up to 31 December 2011. The full list of monthly/quarterly performance indicators are presented at Appendix A.

2. FORWARD PLAN

- 2.1 This report does not contain a recommendation on a key decision and has not been referred to in the Forward Plan.

3. BACKGROUND

- 3.1 The “targets” for the required level of performance against the Council’s indicators, were agreed at a Member workshop held on 10th March 2011. This report, by the use of “traffic light status”, enables the Committee to monitor performance against these targets. The definition of each of the symbols and terms used can be found on the first page of Appendix A.
- 3.2 Where performance is below target, responsible officers for individual performance indicators (PIs) provide reasons for the under performance and details of any remedial action to be taken. These responses are shown against the relevant PI in Appendix A and in Section 4 of this report.

4. THIRD QUARTER 2011/12 MONTHLY/QUARTERLY PERFORMANACE INDICATORS

4.1 Traffic Light Status

The Committee receives reports on 17 monthly and quarterly PIs. Two of these, BV174 and BV175, racial incidents and resulting actions, are provided for information only and do not have targets set for them. The new indicator LI032, relating to planning appeals, has no target for 2011/12 as this is a “baseline” year.

Of the remaining 14 indicators

- 6 met or exceeded the target - “green”
- 4 did not achieve target, but performed within the tolerance range – “amber”
- 4 did not achieve target and performed outside of the tolerance range – “red”

4.2 When considering performance against the target only, this is an improvement on the previous quarter’s performance, for BV12, working days lost due to sickness absence, that has moved from “red” to “amber” status.

4.3 The indicator for NI 192, % of household waste sent for reuse, recycling and composting has fallen slightly below target and is now amber.

4.4 **Working days lost due to sickness absence (BV12)**

As at the 31 December, the working days lost due to sickness absence was 6.06 days. The indicator is now “amber” rather than “red”. The year end target is 8 days and the profiled target for the 31 December was 5.36 days. Short-term absence was 2.44 days which is the lowest it has been at this point in the financial year for the past two years.

4.5 **% of household waste sent for reuse, recycling and composting (NI 192)**

This has fallen slightly below the target at 50.59% compared with the target of 51%. It is hoped that this figure will improve once the figures for January and the collections from the post Christmas period are available. Each year, over the Christmas period, the Council suspends brown bin collections. However, this year, the Council provided a continuous service for one-half of the district.

4.6 **Direction of Travel**

For 15 out of the 17 indicators it is possible to compare performance against the actual performance levels for the same period in the previous year to give a “direction of travel”. For the third quarter, performance improved for 5 of the indicators and 9 saw a deterioration and one had no change from 2010/11.

4.7 **Performance that has Exceeded Target Levels**

The following areas of good performance are commendable, as not only has the target been exceeded but the performance is better than for the same period in 2010/11.

Indicator	Definition	Comments
BV9	% of Council Tax collected in the year	The Council Tax recovery rates continue to improve despite the current economic climate. The recovery rate was 86.48% as at the end of December 2010 and had improved to 86.72% at the end of December 2011.
MI LI015	Number of swims and other visits	There has been a slight increase in the numbers from 906,325 to 908,393.

4.8 **Performance that is Below Target**

Out of the 4 performance indicators reported with a red status in this report, 2 are actually showing an improved direction of travel. These are BV 12, working days lost due to sickness absence (referred to in 4.3 & 4.4) and LI026, % of H&PPS programmed inspections completed on time. LI026 remains at a red traffic light status and will remain so for the remainder of 2011/12. This is due to the way the indicator is described, once an inspection misses its due date, it still counts as a failure even when it is subsequently carried out. The indicator is showing an improvement in the third quarter in 2011/12 (65.1%) compared to the performance in 2010/11 which was 58.4%.

4.9 The two indicators that are showing a decline in performance compared with the same period last year are NI 157 a and b that relate to the percentage of major (a) and minor (b) planning applications determined within specified timescales.

4.9.1 **NI 157 a and b % of major (a) and minor (b) planning applications determined within specified timescales**

Major applications take longer to conclude and are normally subject to lengthy Section 106 negotiations. This is largely the reason behind the down turn in performance against NI 157a. The performance against NI 157 b has declined but there has been a substantial increase in the number of applications from 133 up to December 2010 to 223 up to December 2011. NI 157b performance has also shown improvement at each of the three quarters.

4.9.2 The workload within the service continues to be closely monitored and internal processes have been amended to ensure that performance is optimised and there has been no increase in customer complaints. Over all the applications measured within the 157 indicators, 82% of decisions are issued within the 8 or 13 week time period.

4.9.3 A good health indicator is the percentage of applications that are allowed at appeal, the former BV204. For the last 9 months of 2010/11 this indicator was red, for the first three quarters of 2011/12 this indicator has been green with the same target value. With only 17 of the 950 decisions (82 applications refused) being appealed, the Planning Inspectorate has allowed 3 of these appeals.

5. **LEGAL IMPLICATIONS**

5.1 There are no direct legal implications arising from this monitoring report.

6 **FINANCIAL AND RISK IMPLICATIONS**

6.1 Failure to perform against those indicators which pose significant financial or reputation risk to the Council, such as increasing recycling rates versus the higher cost implications of sending waste to landfill, are further managed through the Council's risk management framework. The risks are recorded on Covalent and linked to the relevant performance indicator.

7. **HUMAN RESOURCE IMPLICATIONS**

7.1 There are no additional Human Resource implications.

8. EQUALITIES IMPLICATIONS

- 8.1 The Equality Act 2010 came into force on the 1st October 2010, a major piece of legislation. The Act also created a new Public Sector Equality Duty, which came into force on the 5th April 2011. There is a General duty, described in 8.2, that public bodies must meet, underpinned by more specific duties which are designed to help meet them.
- 8.2 In line with the Public Sector Equality Duty, public bodies must, in the exercise of its functions, give **due regard** to the need to eliminate discrimination, harassment, victimisation, to advance equality of opportunity and foster good relations between those who share a protected characteristic and those who do not.
- 8.3 Performance reporting provides a means to monitor whether the Council is meeting the stated outcomes of the district priorities, its targets or delivering accessible and appropriate services to the community to meet different people's needs. Although data is collected for BVPI 174/175 (racial incidents and resulting actions), this is only one aspect of ensuring that NHDC is offering equality of opportunity in its service provision.

9. CONSULTATION WITH EXTERNAL ORGANISATIONS AND WARD MEMBERS

- 9.1 Not applicable.

10. RECOMMENDATIONS

- 10.1 That the Overview & Scrutiny Committee notes and comments as necessary on the progress of performance indicators, for the period from April 2011 to December 2011.

11. REASONS FOR RECOMMENDATIONS

- 11.1 To enable the Committee to fulfil its Terms of Reference to review the performance of the Council in relation to its performance targets.

12. ALTERNATIVE OPTIONS CONSIDERED

- 12.1 None applicable.

13. APPENDICES

- 13.1 **Appendix A** – Performance Indicators Management Report from April 2011 to December 2011.

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15. BACKGROUND PAPERS

- . Information recorded on Covalent the Council's performance and risk management software.