

**OVERVIEW & SCRUTINY COMMITTEE**  
13 MARCH 2012

**\*PART 1 – PUBLIC DOCUMENT**

**AGENDA ITEM No.**

**TITLE OF REPORT: PERFORMANCE MANAGEMENT ARRANGEMENTS & TARGETS FOR 2012/13**

REPORT OF THE HEAD OF FINANCE, PERFORMANCE AND ASSET MANAGEMENT

**1. SUMMARY**

- 1.1 To present the performance indicators (PIs) and associated targets for 2012/13, which Members considered and challenged on 28 February 2012 at the performance workshop.

**2. FORWARD PLAN**

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

**3. BACKGROUND**

- 3.1 Each year, the Performance & Risk Management Team invites Members to attend a workshop to review the PIs that the Council reports and to agree targets where appropriate. Subsequently, the Overview & Scrutiny Committee formally approves the agreed PIs and associated targets. Members considered and challenged the proposed PIs and targets for 2012/13 on 28 February 2012. The PIs and targets that the Overview & Scrutiny Committee approves will come into effect from 1 April 2012.
- 3.2 Since the government reduced the inspection, regulation and monitoring requirements placed on local authorities, the Council has reviewed the amount of time and resources it puts into monitoring and reporting PIs. For 2011/12, the Council significantly reduced the number of PIs that it reports corporately and during 2011, it reduced resources within the Performance & Risk Management Team. Members should be aware that there is a resource cost to all PIs that the Council collects and reports. In view of this, where appropriate, any new PIs introduced have been offset by the deletion of existing ones.

3.3 For 2011/12, the Overview & Scrutiny Committee reports focus on 23 PIs (17 reported quarterly, five reported annually and one reported every three years), reduced from the 2010/11 figure of 61. The proposals in this report increase the number slightly to 28 for 2012/13, in order to provide a more rounded view of planning service performance, homelessness and town centre vibrancy. For 2012/13, the performance reports will once again focus on PIs that are performing below their agreed target or have a deteriorating direction of travel.

3.4 The Council's three new priorities are:

- **Living within our means to deliver cost-effective services**
- **Working with local communities**
- **Protecting our environment for our communities**

Officers have linked the proposed PIs to the most relevant priority area, although in some cases, a PI may actually have links to all three. In addition to these PIs, officers will be monitoring the realisation of benefits from delivering projects identified in the Priorities for the District 2012/13, such as the achievement of reductions in expenditure.

3.5 The links to relevant priority areas ensure that the proposed PIs provide measures to help the Council monitor the achievement of its priorities.

#### 4. ISSUES

4.1 At the workshop, Members and officers discussed all the current indicators and targets. Members requested a change to one of the targets proposed by officers (CP LI045 - % of building on brown field sites) and a target for one data only indicator (CP LI042 – Cost of domestic waste collection per household). Members also requested the introduction of two new PIs relating to vacant units in Baldock and Letchworth town centres.

4.2 The following table details the 20 PIs that officers update on a monthly or quarterly basis, along with the 2012/13 targets that Members agreed at the workshop. These will be the indicators that the Performance & Risk Management Team includes in the quarterly reports to the Overview & Scrutiny Committee:

**Table 1 – Quarterly Report Performance Indicators for 2012/13**

PI Code	PI Title	Target 2011/12	Target 2012/13
<b>Priority - Living within our means to deliver cost-effective services</b>			
BV8	% of invoices paid on time	99.5%	99.5%
BV9	% of council tax collected	99%	99%
BV10	% of National Non Domestic Rates (NNDR) collected	97%	97%
BV12	Working days lost due to sickness absence	8 days	8 days
MI LI015	No. of swims and other visits	1,210,404	1,200,000
<b>Priority - Working with local communities</b>			
BV174	Racial incidents recorded per 100,000 population	Data Only	Data Only
BV175	Racial incidents resulting in further action	Data Only	Data Only

PI Code	PI Title	Target 2011/12	Target 2012/13
BV213	Number of households where homelessness was prevented, per 1,000 households	6	6
LI035 (New)	Number of households accepted by the Council as homeless	N/A	Data Only
LI034 (New)	% of Housing & Public Protection Service (H&PPS) programmed inspections completed (cumulative performance)	N/A	92%
LI034a (New)	% of H&PPS programmed inspections completed (quarter-by-quarter performance)	N/A	Data Only
<b>Priority - Protecting our environment for our communities</b>			
LI032	Number of allowed planning appeal decisions, as a percentage of all 'refused' planning application decisions issued	Data Only	Data Only
NI157a	% of major planning applications determined within 13 weeks	78%	78%
NI157b	% of minor planning applications determined within 8 weeks	77%	77%
NI157c	% of other planning applications determined within 8 weeks	89.5%	89.5%
NI157d (New)	% of planning applications not recorded under NI157a, b and c determined within the relevant statutory time period	N/A	N/A Baseline Year
NI157e (New)	% of all planning applications determined within the relevant statutory time period	N/A	N/A Baseline Year
NI191	Kg residual waste per household	450kg	450kg
NI192	% of household waste sent for reuse, recycling and composting	51%	51%
NI193	% of municipal waste sent to landfill	49%	49%

#### 4.2.1 **BV12 - Working days lost due to sickness absence**

At the workshop, Members requested that officers continue to include a breakdown of the BV12 data by providing details of short-term and long-term absence in covering reports. Officers confirmed that they would continue to do this throughout 2012/13.

#### 4.2.2 **BV213 - No. of households where homelessness was prevented, per 1,000 households**

Officers confirmed that they would continue to provide details of the actual number of households assisted in the performance reports, along with the corresponding number from the same period in the previous year.

4.3 The following table details the seven PIs that officers update on an annual basis and one PI that officers update every three years (LI030 - Residents satisfaction with parks and open spaces as determined through the District Wide Survey), along with the 2012/13 targets that Members agreed at the workshop:

**Table 2 – Annual Report Performance Indicators for 2012/13**

PI Code	PI Title	Target 2011/12	Target 2012/13
<b>Priority - Living within our means to deliver cost-effective services</b>			
CP LI042	Cost of domestic waste collection per household	Data Only	£60.91
<b>Priority - Working with local communities</b>			
CP LI037	% of vacant units in Royston	Data Only	Data Only
MI TC001 (New)	% of vacant units in Hitchin	N/A	Data Only
MI TC002 (New)	% of vacant units in Letchworth Garden City	N/A	Data Only
MI TC003 (New)	% of vacant units in Baldock	N/A	Data Only
<b>Priority - Protecting our environment for our communities</b>			
CP LI045	% of building on brown field sites	75%	75%
LI030	Residents satisfaction with parks and open spaces as determined through the District Wide Survey	70%	N/A Not Reported in 2012/13
LI033	Area of designated Green Belt land in North Hertfordshire (hectares)	Data Only	Data Only

**4.3.1 CP LI042 - Cost of domestic waste collection per household**

Members requested that officers set a target figure for this PI (previously reported as data only), based on the agreed budgets for 2012/13. Officers have calculated the target figure of £60.91 for this report using the household figure as at 31 March 2011. The figure is, therefore, likely to be revised downwards slightly when officers obtain the household figure as at 31 March 2012.

**4.3.2 Vacant units in town centres**

It was agreed at the workshop that details of vacant units were provided for Letchworth and Baldock to include the four town centres in the district. Following the discussions at the workshop, the description of the PI title of “% of vacant shop units in...” was queried, as the baseline data appeared to be incorrect. The data that has been provided actually relates to a range of premises, not only shops. Table 3 below indicates the description of premises that are included within this data:

**Table 3 – Classes of Use for Vacant Units**

Class	Definition	Class	Definition
A1	Shops	B2	General Industry
A2	Financial & Professional Services	C1	Hotels
A3	Restaurants & Cafes	C3	Dwelling Houses
A4	Drinking Establishments	D1	Non-residential Institutions
A5	Hot Food Take-Aways	D2	Assembly & Leisure
B1	Business	SG	Sui Generis (unique premises)

4.3.3 Clearly a wide variety of premises are included within this, but Members may wish to consider receiving this information to have a measure of the vibrancy of our town centres. To provide information just relating to empty shop units would require additional resources. Members will find detailed information in the town centre and retail annual monitoring reports published on the internet. This is the link to the latest report:

[http://www.north-herts.gov.uk/town\\_centre\\_monitoring\\_report\\_final\\_21092011.pdf](http://www.north-herts.gov.uk/town_centre_monitoring_report_final_21092011.pdf)

**4.3.4 CP LI045 - % of building on brown field sites**

Members discussed the proposed target figure of 70% and requested that it remain at the current target level of 75%. Members felt that the current target should not be reduced, just because its achievement may be challenging in 2012/13.

**4.3.5 LI030 - Residents satisfaction with parks and open spaces as determined through the District Wide Survey**

Officers informed Members that the phrasing of the relevant question in the District Wide Survey had been changed in the 2011 survey. The data for 2011/12 will, therefore, not be comparable with the data for 2008/09. Officers confirmed that they would amend LI030 accordingly. Officers will remove the data for 2008/09 and the data for 2011/12 will become the new baseline data for the revised PI. The next reporting period for this indicator will be 2014/15.

**4.3.6 LI033 - Area of designated Green Belt land in North Hertfordshire (hectares)**

Members stated that reporting data for LI033 alone might hide the fact that changes were being made to land currently designated as Green Belt. Members were concerned that although this PI might show that the area of designated land had not changed, it could be the result of land being taken out of the Green Belt from one part of the district and land being put into the Green Belt from another. Members requested that officers investigate the possibility of introducing a complementary PI to overcome this problem. Officers looked at the data sources available and they believe that the most effective way of dealing with this issue is to provide a comprehensive commentary to support the LI033 data. This commentary will set out the area and location of land taken out of the Green Belt and the area and location of land put into the Green Belt during the year. Members should note that this information might not be available until nine months after the year-end.

**4.3.7 Measuring satisfaction with the Museums service**

Officers are currently measuring the net satisfaction with the museums service. A suitable question was included in the last Citizen’s Panel survey and this will continue to be monitored to judge the success of the new North Hertfordshire Museum. The old Best Value indicator relating to the number of visits to the museums are currently still maintained as management information.

4.4 The following table details the three PIs that Members agreed to delete, as they are being replaced by alternative measures:

**Table 4 – Deleted Performance Indicators for 2012/13**

PI Code	PI Title	Replaced By
CP LI032	The ‘footfall’ of Churchgate as determined through a survey	MI TC001 - % of vacant units in Hitchin

PI Code	PI Title	Replaced By
LI026	% of H&PPS programmed inspections completed on time (cumulative performance)	LI034 - % of H&PPS programmed inspections completed (cumulative performance)
LI026a	% of H&PPS programmed inspections completed on time (quarter-by-quarter performance)	LI034a - % of H&PPS programmed inspections completed (quarter-by-quarter performance)

## 5. LEGAL IMPLICATIONS

- 5.1 The Committee's terms of reference include the responsibility to review the performance of the Council in relation to its policy objectives (including Priorities for the District), performance and targets. There are no direct legal implications arising from this report.

## 6. FINANCIAL AND RISK IMPLICATIONS

- 6.1 Delivery of services to fulfil PI targets is covered within service budgets, as these are considered and challenged during the service planning process.
- 6.2 The Council's risk management framework ensures that risks to services, and hence to performance levels, are identified by service managers. Performance indicators that may be affected by a specific risk are linked to the relevant risk register entry on Covalent. These links are considered and reviewed by the corporate Risk Management Group when it reviews individual risks.

## 7. HUMAN RESOURCE IMPLICATIONS

- 7.1 There are no human resource implications directly related to this report.

## 8. EQUALITIES IMPLICATIONS

- 8.1 The Equality Act 2010 came into force on the 1 October 2010, a major piece of legislation. The Act also created a new Public Sector Equality Duty, which came into force on the 5 April 2011. There is a general duty, described in 8.2, which public bodies must meet, underpinned by more specific duties that 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 and victimisation, and 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 its priorities and its targets and is delivering accessible and appropriate services to the community to meet the needs of different people. Data is collected for BV174 and BV175 (racial incidents and resulting actions), although this is

only one aspect of ensuring that the Council is offering equality of opportunity in its service provision.

## **9. CONSULTATION WITH EXTERNAL ORGANISATIONS AND WARD MEMBERS**

- 9.1 Portfolio Holders reviewed and approved the proposed changes to indicators that were discussed at the Workshop. All Members were invited to attend and input into the Workshop.

## **10. RECOMMENDATIONS**

- 10.1 That following the performance workshop, the committee considers and formally approves the performance indicators and associated targets that will be reported to it throughout 2012/13.

## **11. REASONS FOR RECOMMENDATIONS**

- 11.1 To enable the Overview & Scrutiny Committee to consider and approve the Council's performance indicators and associated targets for 2012/13.

## **12. ALTERNATIVE OPTIONS CONSIDERED**

- 12.1 Not applicable

## **13. APPENDICES**

- 13.1 Not applicable

## **14. CONTACT OFFICERS**

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## **15. BACKGROUND PAPERS**

- 15.1 Performance workshop report and appendices, and Covalent, the Council's performance & risk management software.