

**OVERVIEW & SCRUTINY
3 DECEMBER 2013**

***PART 1 – PUBLIC DOCUMENT**

AGENDA ITEM No.

13

**TITLE OF REPORT: PERFORMANCE INDICATOR MONITORING REPORT – APRIL 2013
TO SEPTEMBER 2013**

REPORT OF THE HEAD OF FINANCE, PERFORMANCE & ASSET MANAGEMENT

PORTFOLIO HOLDER – COUNCILLOR DAVID LEVETT

1. SUMMARY

- 1.1 This report details progress against performance indicators (PIs) for the period April 2013 to September 2013. Appendix A details the full list of 2013/14 PIs that officers report to the Committee on a quarterly basis.
- 1.2 Prior to the commencement of the meeting, a workshop was held to consider performance measures for 2014/15.

2. RECOMMENDATIONS

- 2.1 That the Overview & Scrutiny Committee notes and comments as necessary on the corporately reported PIs for the period April 2013 to September 2013.
- 2.2 That the Overview & Scrutiny Committee notes the final PI's and targets for 2014/15 at the March meeting of the Overview & Scrutiny Committee.

3. REASONS FOR RECOMMENDATIONS

- 3.1 To enable the Overview & Scrutiny Committee to fulfil its terms of reference to review the performance of the Council in relation to its performance targets.
- 3.2 Bringing the final report on the PI's for 13/14 will enable the Committee to take into account any significant changes to performance that may occur in the third quarter before finalising the indicators and targets for 14/15.

4. ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None applicable.

5. CONSULTATION WITH EXTERNAL ORGANISATIONS AND WARD MEMBERS

- 5.1 Not applicable.

6. FORWARD PLAN

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

7. BACKGROUND

- 7.1 Members agreed the targets for the required level of performance against the Council's PIs for 2013/14 at a workshop held on 7 March 2013. The appendix to this report, by the use of "traffic light status", enables the Committee to monitor performance against these targets. The first page of Appendix A sets out the definition of each of the symbols and terms used.
- 7.2 Appendix A provides performance information up to 30 September 2013. The Committee are able to view complete information for each PI, including historical performance and future targets, by using Covalent, the Council's performance and risk management software.
- 7.3 In-year data for 2013/14 is available, either monthly or quarterly, for 19 indicators. Eight indicators are annual returns only. One annual indicator remains outstanding for 12/13, LI033 Area of designated Green Belt land in North Hertfordshire, this information will be reported when it is available from the Department for Communities & Local Government.
- 7.4 Throughout the year, where performance is below target, responsible officers for the relevant PIs will provide background and context for areas of under performance and details of any remedial action to be taken.

8. 2013/14 SECOND QUARTER PERFORMANCE

8.1 Performance Comparison – Traffic Light Status

The Committee agreed targets for 14 PIs out of the 27 PIs due to be reported for 2013/14. Officers will report the remaining PIs, which had no targets agreed, as data only.

8.1.1 For the 19 PIs included in Appendix A:

- 11 indicators met or exceeded the target figure - "Green"
- One indicator failed to achieve the target figure with performance outside the agreed tolerance range - "Red"
- Seven indicators were reported as data only or as agreed, had no target set

8.2 Performance Comparison - Direction of Travel

The direction of travel compares performance with the level of performance achieved at the same time last year (2012/13).

8.2.1 For the 19 PIs included in Appendix A:

- Five indicators improved or maintained an optimum level of performance
- Nine indicators showed a decline in performance (albeit some were marginal changes)
- One indicator value has not changed compared with the same time last year
- Four indicators did not have comparable data or a direction of travel was not applicable

8.3 Good Performance

The five PIs detailed in Table 1 achieved target and performance improved compared with the same time in 2012/13.

Table 1 - PIs that have achieved target and shown an improved direction of travel

PI Code	PI Title	2012/13 Data	2013/14 Data
BV10	Percentage of NNDR collected in year	58.01%	59.86%
BV12	Working days lost due to sickness absence	2.83 days	2.16 days
MI LI015	Number of swims and other visits	655,937	678,258
NI 191	Kilograms of residual waste per household	225Kg	191Kg
NI 192	Percentage of household waste sent for reuse, recycling and composting	52.59%	57.23%

8.3.1 BV10 Percentage of NNDR collected in year.

For the second quarter running, business rates collection is also slightly ahead of the corresponding period in 2012/2013. Business rate collection is very volatile due to the sometimes large variances in collectable debit that take place during the year due to Rateable Value changes or properties being taken out of the list, sometimes for short periods of time.

8.3.2 BV12 Working days lost due to sickness absence.

Despite an increase in long term absence rates in September (some of these are now closing) overall sickness absence is still half a day per person down on the same time last year.

8.3.3 NI 191 Kilograms of residual waste per household.

Following the changes to the kerbside collection service, the amount of waste collected from each household has significantly reduced by 34 Kg from the same time period in 2012/13.

8.3.4 NI 192 Percentage of household waste sent for reuse, recycling and composting.

Similarly, the performance against this indicator has significantly improved. Work will continue to try and reduce the amount of contamination in the comingled recycling collection. This will assist in improving performance even further.

8.4 Positive Direction of Travel

BV175, Racial incidents resulting in further action maintained an optimum level of performance, the single complaint being made in the second quarter concerned a decision made by environmental health. Race was found not to be an issue behind the decision taken by NHDC to revoke a food licence; it was based on the previous behaviour of the applicant.

8.5 Performance Below Expected Levels

One PI, NI157b Percentage of minor planning applications determined within eight weeks now has a "red" traffic light status and showed a decline in performance compared with the same time in 2012/13.

8.5.1 Historically NI157b is one of the more challenging indicators, it records the smaller housing developments, retail and industrial applications but has the same 8 week determination target as for householder applications within NI 157c. However, unlike these householder applications, NI 157b may also have a requirement for a planning obligation to be paid in order to mitigate the effects of the development. Officers seek to maximise these payments for the local community whilst not jeopardising the profitability of the scheme.

The s.106 and Unilateral Undertaking negotiations together with time required to produce the legal documentation can result in applications being decided after the eight week target for NI157b. A further 24 applications were determined by 13 weeks (the time period for major applications NI157a) which would have increased the percentage for NI157b to 75%.

The National Planning Policy Framework advocates a positive approach to the consideration of applications. In order to negotiate a quality scheme amended plans are sometimes required which can lead to a need for further consultation. Whilst some applications could simply be refused to achieve the eight week target, this is not considered good customer service nor cost effective given no fee is payable for a second subsequent application and the workload in dealing with a new application is greater.

The performance of all planning indicators are monitored and managers regularly discuss performance and adapt processes as required. At the end of the second quarter 81.11% of all planning applications were decided within statutory timescales together with an 92.44% approval rate.

8.6 Additional Information for BV8 - Percentage of invoices paid on time

During the period July 2013 to September 2013, four invoices were paid later than the 32 day payment target. The lateness of these payments ranged between two and 45 days. Breakdown of the late payments by service area:

- **Careline** – Invoice for £496.80 for supplying and installing a wireless room thermostat (two days late)
- **Chief Executive** – Invoice for £234.00 for one delegate attending the 2013 Planning Convention (four days late)
- **Property Services** – Invoice for £4322.40 for a rental payment (17 days late)
- **Document Centre** - Invoice for £1054.80 for supplying labels (45 days late)

8.7 Additional Information for LI035 - Number of households accepted by the Council as homeless

Table two below sets out the reasons why households were accepted as homeless:

Table 2 - Reasons why households were accepted as homeless between July and September 2013

Reason for Homelessness	Number of Households
Parents, other relatives or friends no longer willing or able to accommodate	6
Non-violent breakdown of relationship with partner	2
Violent breakdown of relationship involving partner	4
Other forms of violence	1
Loss of rented or tied accommodation due to termination of assured short hold tenancy	4
Left hospital	1
Other reason for loss of last settled home (e.g. homeless in emergency, sleeping rough or in hostel, returned from abroad)	1

9. LEGAL IMPLICATIONS

- 9.1 There are no direct legal implications arising from this monitoring report. It is the role of this Committee to review the Council's performance.

10. FINANCIAL IMPLICATIONS

- 10.1 There are no direct implications from this report.

11. RISK IMPLICATIONS

- 11.1 Failure to perform against those indicators which pose significant financial or reputation risk to the Council, such as Development Control performance levels, are further managed through the Council's risk management framework. The risks are recorded on Covalent and linked to the relevant performance indicator.

12. EQUALITIES IMPLICATIONS

- 12.1 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 12.2, that public bodies must meet, underpinned by more specific duties which are designed to help meet them.
- 12.2 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.
- 12.3 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 BV174 and BV175 (racial incidents and resulting actions), this is only one aspect of ensuring that NHDC is offering equality of opportunity in its service provision. Processes and services, including those which have performance indicators attributed, are reviewed and audited regularly to ensure compliance with the Equality Duty.

13. SOCIAL VALUE IMPLICATIONS

- 13.1 As the recommendations made in this report do not constitute a public service contract, the measurement of 'social value' as required by the Public Services (Social Value) Act 2012 need not be applied, although equalities implications and opportunities are identified in the relevant section at paragraphs 12.

14. HUMAN RESOURCE IMPLICATIONS

- 14.1 There are no additional Human Resource implications.

15. APPENDICES

- 15.1 Appendix A – PI Data Table April to June 2013

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17. BACKGROUND PAPERS

- 17.1 Data and information recorded on Covalent, the Council's performance and risk management software.