

**CABINET
26 JANUARY 2021**

***PART 1 – PUBLIC DOCUMENT**

TITLE OF REPORT: PROPOSED AMENDMENTS TO PERFORMANCE MANAGEMENT MEASURES FOR 20/21

REPORT OF: REPORT OF THE SERVICE DIRECTOR - RESOURCES

EXECUTIVE MEMBER: LEADER OF THE COUNCIL

NEW COUNCIL PRIORITY: BE A MORE WELCOMING AND INCLUSIVE COUNCIL / BUILD THRIVING AND RESILIENT COMMUNITIES / RESPOND TO CHALLENGES TO THE ENVIRONMENT / ENABLE AN ENTERPRISING AND CO-OPERATIVE ECONOMY / SUPPORT THE DELIVERY OF GOOD QUALITY AND AFFORDABLE HOMES

1. EXECUTIVE SUMMARY

To present the proposed amendment to performance indicators (PIs) and associated targets for 2020/21 which were agreed by Executive Members in conjunction with the relevant Service Directors.

2. RECOMMENDATIONS

- 2.1. That Cabinet considers and formally approves the proposed amendments to the PIs and any associated targets that will continue to be monitored throughout 2020/2021 by Overview & Scrutiny

3. REASONS FOR RECOMMENDATIONS

- 3.1. To ensure that Performance Monitoring is effective and reflects the current national situation.

4. ALTERNATIVE OPTIONS CONSIDERED

- 4.1. The current targets could be retained; however, this will mean that performance monitoring in these areas will not reflect the true position of progress in these areas given that the Council is currently responding to and seeking to recover from, the Covid-19 pandemic.

5. CONSULTATION WITH RELEVANT MEMBERS AND EXTERNAL ORGANISATIONS

- 5.1. All Service Directors were sent PI setting templates for 2020/21, to complete in association with the Executive Members. This is the process agreed by Cabinet on 26 July 2016 following a task and finish group on the performance monitoring process.
- 5.2. A revised PI setting template was completed by the Service Directors to reflect the changed position due to Covid-19.
- 5.3. The proposal was taken to the meeting of the Overview and Scrutiny Committee on 8 December 2020 as part of the Performance monitoring update.

6. FORWARD PLAN

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

7. BACKGROUND

- 7.1. The Overview & Scrutiny Committee has received quarterly reports on the Council's performance against a range of performance indicators. It is also able to request presentations from Executive Members on their service area, where performance of the service can be monitored and challenged in detail.
- 7.2. As part of the Corporate Business Planning Process, the performance measures to be collected and any associated targets are reviewed prior to the start of the next financial year. Service Directors and Service Managers undertake the review in conjunction with Executive Members.
- 7.3. The unprecedented actions taken by the Government in response to the Covid19 Pandemic has had a dramatic impact on the Council's on-going ability to achieve targets set at the beginning of the year. In order to ensure that Performance Monitoring is effective, it is important that the Council has the agility to change targets to allow appropriate comparisons to be made.
- 7.4. Throughout 2020, the Environmental Health team in addition to their resources being fully committed to managing the Covid-pandemic, have been unable to carry out planned inspections due in part to the full lockdown during Q1, and the ongoing nationally imposed restrictions covering most of the target organisations during Q2. For most of this year, the Food Standards Agency had instructed that in order to restrict the burden on food businesses, food inspections were not to take place, and when this restriction was lifted in mid-September, inspections had to follow full Covid-19 risk mitigation measures meaning that fewer than 10% of the inspections due could be carried out. The pre-pandemic target set for the year has become entirely unachievable and continuing to monitor against it, would provide no benefit. As such, given the resource commitment to the pandemic and future workload associated with the EU transition, it is proposed to report the achieved performance as an information only indicator for the remainder of 2021. .

7.5. The leisure facilities reopened on 20 July 2020 with social distancing measures in place. The Government instigated new national restrictions from 5 November 2020 until 2 December 2020 and further restrictions from the 20 December 2020, which included the closure of leisure facilities. The forced closures completely removed the ability to achieve the target set at the beginning of the year. Operationally, current usage levels are now being compared with the targets specified in the agreed recovery plan, as this provides a more realistic view of progress, rather than the targets set at the beginning of the year. Following the third lockdown in December, Officers have been working with SLL to assess the implications for the current recovery plan. Reporting on progress against the agreed recovery plan would provide more effective scrutiny of the effectiveness of measures taken.

8. AMENDED PERFORMANCE MEASURES

8.1. The indicators listed in Table 1 are the proposed amendments to be made for the 2020/21 Monitoring year.

Table 1 –Amendments to Performance Indicators proposed for 20/21

	Description	Current Target For 20/21	Proposed Target For 20/21	Comments
MI LI015	Number of visits to leisure facilities	1,530,000	205,440	The target is set with the assumption that the centres will reopen in March 2021. However, if the facilities do not reopen in March the target will be reduced to 162,950.
REG3	Percentage of Environmental Health programmed inspections completed	95.0%	For information only, no target	Given the current resource commitment to the pandemic and future commitments to the EU transition this PI is for reporting purposes only.

9. LEGAL IMPLICATIONS

9.1.1 There are no direct legal implications arising from this report. The Cabinet has remit (other than those functions specifically reserved to Full Council) under its Terms of Reference to:

- Prepare and agree to implement policies and strategies, and
- Oversee the provision of all the Councils services.

This report seeks to confirm the provision and targets for such service matters to be agreed by Cabinet.

10. FINANCIAL IMPLICATIONS

- 10.1 There are no direct financial implications arising from this report. The reduction in the visits to leisure facilities impacts the income that SLL can generate and creates additional costs for the Council. The additional costs will be monitored through the quarterly budget monitoring process, and separate reports to Cabinet and Council.

11. RISK IMPLICATIONS

- 11.1 There are no direct risk implications arising from this report. Risks to service delivery, and hence to performance levels, are reviewed and captured on Pentana, the Council's performance and risk management software.

12. EQUALITIES IMPLICATIONS

- 12.1 In line with the Public Sector Equality Duty, public bodies must, in the exercise of their 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.
- 12.2 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 appropriated services to the Community to meet different people's needs.

13. SOCIAL VALUE IMPLICATIONS

- 13.1 The Social Value Act and "go local" requirements do not apply to this report.

14. HUMAN RESOURCE IMPLICATIONS

- 14.1 There are no additional human resource implications

15. APPENDICES

None

16. CONTACT OFFICERS

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17. BACKGROUND PAPERS

None