

**OVERVIEW AND SCRUTINY COMMITTEE
20 MARCH 2018**

***PART 1 – PUBLIC DOCUMENT**

AGENDA ITEM No.

10

TITLE OF REPORT: PERFORMANCE MANAGEMENT MEASURES FOR 2018/19

REPORT OF THE HEAD OF FINANCE, PERFORMANCE AND ASSET MANAGEMENT

EXECUTIVE MEMBER FOR POLICY, TRANSPORT AND GREEN ISSUES

COUNCIL PRIORITY: ATTRACTIVE AND THRIVING / PROSPER AND PROTECT / RESPONSIVE AND EFFICIENT

1. EXECUTIVE SUMMARY

- 1.1 To present the performance indicators (PIs) and associated targets for 2018/19 which were agreed by Executive Members in conjunction with the relevant Heads of Service.

2. RECOMMENDATIONS

- 2.1 That Cabinet considers and formally approves the PIs and any associated targets that will be monitored throughout 2018/19 by Overview & Scrutiny.

3. REASONS FOR RECOMMENDATIONS

- 3.1 An approved range of indicators provides the Cabinet with assurance that service delivery in a number of key services will be monitored throughout 2018/19.

4. ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None considered.

5. CONSULTATION WITH RELEVANT MEMBERS AND EXTERNAL ORGANISATIONS

- 5.1 All Heads of Service were sent PI setting templates for 2018/19, to complete in association with the Executive Members. This is the second year of the new process agreed by Cabinet on 26 July 2016 following a task and finish group on the performance monitoring process.

6. FORWARD PLAN

- 6.1 This report contains a recommendation on a key decision that was first notified to the public in the Forward Plan on the 1st February 2016.

7. BACKGROUND

- 7.1 The Overview & Scrutiny Committee has received quarterly reports on the Council's performance against a range of performance indicators. It also receives 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. Heads of Service / Corporate Managers undertake the review in conjunction with Executive Members.

8. AMENDED PERFORMANCE MEASURES

- 8.1 The indicators listed in Table 1 are proposed as new indicators for 2018/19:

Table 1 – New Performance Indicators proposed for 18/19

Code	Description	2017/18 Target	2018/19 Target	Comments
tbc	Rate of homelessness prevention	n/a	Data only	The Homelessness Reduction Act 2017 comes in to force on 3 April 2018. This introduces a new legal duty on all English local authorities to attempt to prevent homelessness whenever possible. As the impact of the new provisions is unknown, it is proposed to use 2018/19 as a baseline year in order to inform future performance targets.
tbc	Rate of homelessness relief	n/a	Data only	The Homelessness Reduction Act 2017 comes in to force on 3 April 2018. This introduces a new legal duty on all English local authorities to attempt to relieve homelessness whenever possible. As the impact of the new provisions is unknown, it is proposed to use 2018/19 as a baseline year in order to inform future performance targets.
tbc	Overall tonnage of Garden Waste Collected	n/a	Data only	It is proposed that no target is set for the 18/19 year in order for officers to establish some baseline data under the new waste contract.

Code	Description	2017/18 Target	2018/19 Target	Comments
tbc	Overall tonnage of Food Waste Collected	n/a	Data only	It is proposed that no target is set for the 18/19 year in order for officers to establish some baseline data under the new waste contract.

8.2 The indicators listed in Table 2 are proposed changes to performance indicators for 2018/19

Table 2 – Amended Indicators for 18/19

Code	Description	2017/18 Target	2018/19 Target	Comments
MI LI015	Number of visits to Leisure facilities	1,354,000	1,385,000	The proposed target figure represents a 1% increase on the expected 2017/18 year end performance. It also represents a 2.3% increase on the 2017/18 target figure.
NI192	Percentage of Household Waste sent for reuse, recycling and composting	60%	55%	The 60% target has been aspirational and in the future this may be achieved. However, for 2017/18 the forecast is between 56%-57%, with the introduction of charging for green waste, the tonnage of garden waste in the first year is likely to reduce. Home composting and the use of the HWRC are likely options for residents that do not use our garden waste service. Once we can determine the trend, we will be able to provide more accurate forecasting, but based on our predicted take up, the proposed target is realistic.

9. UNALTERED PERFORMANCE MEASURES

9.1 The following performance measures have not been changed from those reported in 2017/18:

Table 3 – Unaltered performance measures

Code	Description	2017/18 Target	2018/19 Target	Reason
BV8	Percentage of invoices paid on time	99.6%	99.6%	May look to revise once Integra 2 is embedded, but need time for implementation

Code	Description	2017/18 Target	2018/19 Target	Reason
BV9	Percentage of council tax collected in year	98%	98%	It is proposed to retain this target. There is considerable uncertainty over welfare benefit changes and the ability to now pay over twelve instalments
BV10	Percentage of NNDR collected in year	97%	97%	It is proposed to retain this target. NNDR collection is quite volatile because of the effects of appeals especially in view of the new appeals process introduced in April 2017
BV12	Working days lost due to sickness absence per FTE employee	Data Only	Data Only	
BV12a	Working days lost due to short-term sickness absence per FTE employee	3.5 days	3.5 days	3.5 days remains a challenging target for short-term absence. The year-end figure for 2016/17 was 3.61 days and the latest data for 2017/18 is just above the profiled target figure (December 2017 - 2.48 days against a target of 2.4). The increasing rates of flu this winter is likely to affect absence rates.
BV12b	Working days lost due to long-term sickness absence per FTE employee	Data Only	Data Only	
LI 034	Percentage of Housing & Public Protection Service programmed inspections completed (cumulative performance)	95%	95%	This remains a challenging and relevant indicator
MI P&R 001	Percentage of raised sales invoices due for payment that have been paid	93%	93%	May look to revise once Integra 2 is embedded, but need time for implementation.

Code	Description	2017/18 Target	2018/19 Target	Reason
NI157ai	Percentage of major planning applications determined within the relevant statutory or agreed time periods.	80%	80%	Target to remain at 80%.
NI 157e	Percentage of all planning applications determined within the relevant statutory time period	83%	83%	Target to remain at 83%.
NI 191	Kg residual waste per household	360kg	360kg	This is the start of a new contract and we would expect that with weekly collection of food waste, this figure should reduce, but this is difficult to predict at this stage. The forecast for 2017/18 is between 365-370kg, so the 2018/19 target will be an improvement if it is achieved.
DC001a	Number of planning applications taken to appeal due to 'non-determination' within the statutory time period, which were allowed	Data Only	Data Only	
DC002	Number of planning applications where the fee has been refunded due to the application not being determined within 26 weeks	0	0	The target will remain as zero for fee returns.
LI032a	Number of allowed planning appeal decisions	Data Only	Data Only	
LI 035	Number of households accepted by the Council as homeless	Data Only	Data Only	See new indicators to reflect the introduction of the Homelessness Prevention Act
LI037	Percentage of customers satisfied with the services provided by the Housing & Public Protection Service	90%	90%	This remains a challenging and relevant indicator

*Retail units are those with definitions A1 to A5 on the Use Classes Order:

- A1 Shops
- A2 Financial and Professional Services
- A3 Restaurants and Cafes
- A4 Drinking Establishments
- A5 Hot Food Take-Aways

10. DELETED INDICATORS

10.1 It is proposed that the following indicators be deleted .

Code	Description	2017/18 Target	2018/19 Target	Comments
CP LI045	Percentage of house building on brown field sites	Data only	Data only	Delete - Reported annually and included within the published Annual Monitoring Report. Historically, data is more than 2 years out of date.
LI041	Number of new enterprises in North Hertfordshire	Data only	Data only	Delete - Reported annually and included within the published Annual Monitoring Report. Historically, data is more than 2 years out of date.
LI035a	Number of households living in temporary accommodation	Data only	Data only	See new indicators to reflect the introduction of the Homelessness Prevention Act
LI036	Number of households who had potential homelessness prevented	Data only	Data only	See new indicators to reflect the introduction of the Homelessness Prevention Act
LI042	Percentage of new enterprises surviving the first year	Data Only	Data Only	Delete - Reported annually and included within the published Annual Monitoring Report. Historically, data is more than 2 years out of date.
TC001	Number of retail* units in use in Baldock town centre	Data Only	Data Only	Delete - Reported annually and included within the published Annual Monitoring Report. Historically, data is more than 2 years out of date.
TC002	Number of retail* units in use in Hitchin town centre	Data Only	Data Only	Delete - Reported annually and included within the published Annual Monitoring Report. Historically, data is more than 2 years out of date.
TC003	Number of retail* units in use in Letchworth Garden City town centre	Data Only	Data Only	Delete - Reported annually and included within the published Annual Monitoring Report. Historically, data is more than 2 years out of date.
TC004	Number of retail* units in use in Royston town centre	Data Only	Data Only	Delete - Reported annually and included within the published Annual Monitoring Report. Historically, data is more than 2 years out of date.

11. LEGAL IMPLICATIONS

11.1 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 Reference¹ to:

- prepare and agree to implement policies and strategies; and
- oversee the provision of all the Council's services.

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

12. FINANCIAL IMPLICATIONS

12.1 There are no direct financial implications arising from this report. Where efficiencies or investments may make a difference to service levels these are indicated in the budget proposals so they can be taken into consideration when considering the budget for the forthcoming year

13. RISK IMPLICATIONS

13.1 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.

14. EQUALITIES IMPLICATIONS

14.1 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.

14.2 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.

15. SOCIAL VALUE IMPLICATIONS

15.1 The Social Value Act and "go local" policy do not apply to this report.

16. HUMAN RESOURCE IMPLICATIONS

16.1 There are no additional human resource implications.

¹ 5.6.1 & 5.6.15 Constitution 09.04.14
O&S(20.03.18)

17. APPENDICES

None

18. CONTACT OFFICERS

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19. BACKGROUND PAPERS

- 19.1 none