

**OVERVIEW AND SCRUTINY COMMITTEE
19 MARCH 2019**

PUBLIC DOCUMENT

TITLE OF REPORT: PERFORMANCE MANAGEMENT MEASURES FOR 2019/20

REPORT OF THE SERVICE DIRECTOR - RESOURCES

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 2019/20 which were agreed by Executive Members in conjunction with the relevant Service Directors.

2. RECOMMENDATIONS

2.1 That Cabinet considers and formally approves the PIs and any associated targets that will be monitored throughout 2019/20 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 2019/20.

4. ALTERNATIVE OPTIONS CONSIDERED

4.1 None considered.

5. CONSULTATION WITH RELEVANT MEMBERS AND EXTERNAL ORGANISATIONS

5.1 All Service Directors were sent PI setting templates for 2019/20, to complete in association with the Executive Members. This is the third 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 11/02/2019.

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. Service Directors / 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 2019/20:

Table 1 – New Performance Indicators proposed for 19/20

Code	Description	2018/19 Target	2019/20 Target	Comments
REG 3	Percentage of Environmental Health programmed inspections completed	N/A	95%	This PI has been introduced to reflect the June 2018 senior management restructure.

8.2 The indicators listed in Table 2 are proposed changes to performance indicators for 2019/20

Table 2 – Amended Indicators for 19/20

Code	Description	2018/19 Target	2019/20 Target	Comments
FW1	Overall tonnage of food waste collected	N/A - Baseline Year	5,000 tonnes	Proposed target based on 2018/19 baseline year tonnages, with a further increase built in for 2019/20.
GW1	Overall tonnage of garden waste collected	N/A - Baseline Year	10,000 tonnes	Proposed target based on 2018/19 baseline year tonnages, with a further increase built in for 2019/20.
MI LI015	Number of visits to leisure facilities	1,385,000	1,484,000	The proposal is based on current year performance (2018/19) and estimates for the last two months of the year. The

				aim is to maintain current usage levels and the final target set for 2019/20 will be based on 2018/19 year-end actual performance
NI191	Kg residual waste per household	360	355	A slight reduction in target is proposed now that services are embedded. Additional communications around food waste/compostable food waste liners will also assist.
NI192	Percentage of household waste sent for reuse, recycling and composting	55.00%	56.50%	Slight increase proposed for the recycling rate due to the issue of food waste liners to the entire district and the associated communications. The services have embedded through the first year of the contract.

9. UNALTERED PERFORMANCE MEASURES

9.1 The following performance measures have not been changed from those reported in 2018/19:

Table 3 – Unaltered performance measures

Code	Description	2018/19 Target	2019/20 Target	Reason
BV9	Percentage of council tax collected in year	98%	98%	It is proposed to retain this target. The recent implementation of Universal Credit Full Service would make it impossible to estimate whether this will have any significant affect on collection rates in 2019/20.
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 and the new appeals process introduced in April 2017 has

				considerably slowed down the process, so that no 2017 List appeals have yet been determined.
BV8	Percentage of invoices paid on time	99.6%	99.6%	Target remains a challenging one.
BV12	Working days lost due to sickness absence per FTE employee	N/A – Data Only	N/A – Data Only	
BV12a	Working days lost due to short-term sickness absence per FTE employee	3.50	3.50	
BV12b	Working days lost due to long-term sickness absence per FTE employee	N/A – Data Only	N/A – Data Only	
MI P&R001	Percentage of raised sales invoices due for payment that have been paid	93%	93%	Target remains challenging.
DC001a	Number of planning applications taken to appeal due to 'non-determination' within the statutory time period, which were allowed	N/A – Data Only	N/A – 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 relating to returned fees is to remain as zero for 2019/20.
LI032a	Number of allowed planning appeal decisions	N/A – Data Only	N/A – Data Only	
LI035a	Number of households living in temporary accommodation	N/A – Data Only	N/A – Data Only	
REG1	Rate of homelessness prevention	N/A – Data Only	N/A – Data Only	
REG2	Rate of homelessness relief	N/A – Data Only	N/A – Data Only	

10. DELETED INDICATORS

10.1 It is proposed that the following indicators be deleted .

Code	Description	2018/19 Target	2019/20 Target	Comments
LI034	Percentage of Environmental Health and Licensing programmed inspections completed	95.0%	N/A	This PI previously covered two of the new directorates. A new PI has been proposed for the Regulatory Directorate (see REG 3). In terms of Licensing, as per Full Council's decision of 17 January 2019, licensing inspection performance data will no longer be presented to O&S as a PI;– it will be included in the annual report to Licensing & Appeals Committee as a replacement measure (and will be more comprehensively dealt with in the context of all Licensing work). See Background paper – Appendix A, schedule of proposed amendments to Constitution.
NI157ai	Percentage of major planning applications determined within the relevant statutory or agreed time periods	80.00%	N/A	To be reported quarterly, as a management indicator only. When considering the PIs currently reported, the Service Director in consultation with the Executive Member, felt that the PIs proposed for 2019/20 were the most important. However, the "deleted" NI157ai will still be reported locally, including to the Executive Member and Shadow Executive Members.
NI157e	Percentage of all planning applications determined within the relevant statutory or agreed time periods	83.00%	N/A	To be reported quarterly, as a management indicator only. When considering the PIs currently reported, the Service Director in consultation with the Executive Member, felt that the PIs proposed for 2019/20 were the most important. However, the "deleted" NI157e will still be reported locally, including to the Executive Member and Shadow Executive Members.

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 Reference 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.

17. APPENDICES

None.

18. CONTACT OFFICERS

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19. BACKGROUND PAPERS

- 19.1 [Appendix A Schedule of proposed amendments to Constitution](#)