

HERTSMERE BOROUGH COUNCIL

Meeting name & Date	Executive 11 November 2020
Agenda item	8.2
Report title	2020 Vision Performance Report for Quarter 2 2020/21
Report reference no.	EX/20/73
Wards affected	All wards
Report author, job title & email	Hilary Shade, Head of Partnerships and Community Engagement Hilary.shade@hertsmere.gov.uk
List of Appendices	Appendix A – Q2 2020/21 Quality Service Indicator Report
Reason for urgency	Not applicable

Is it a Key Decision?	No
Call-in expires on	This will be five working days after the decision is published (not made). You cannot implement the decision before this date.
Exempt from Call-in	Not applicable
Portfolio Holder	Councillor Pervez Choudhury

PUBLIC REPORT - this report is available to the public.

1 RECOMMENDATION

- 1.1 That Executive review and note the Quarterly Service Indicator Report attached at Appendix A.

2 PURPOSE OF THIS REPORT

- 2.1 This report sets out the performance of the Council over Quarter 2 2020/21 (July – end September 2020), against the Quality Service Indicators, the agreed 15 key performance targets which reflect the key services delivered by the Council.

3 REASONS FOR RECOMMENDATION

- 3.1 Quarterly monitoring of performance indicators forms part of the Council's Performance Management Strategy.

4 ALTERNATIVE OPTIONS

- 4.1 None.

5 BACKGROUND

- 5.1 This report has been produced in line with the Performance Management Framework (PMF) which has been agreed by both Executive and Full Council to support the implementation of Hertsmere's 2020 Vision and the Corporate Action Plan. The updated PMF identifies a schedule of performance reporting which aims to reduce duplication and allow focus on key areas.

6 OVERVIEW OF PERFORMANCE

- 6.1 The attached report is a means of capturing high level performance information across the organisation.
- 6.2 In addition to review at Executive, the Executive Performance Management Panel also reviews the Quality Service Indicators (QSI) and those wider Key Performance Indicators (KPIs) that are performing below target. Chief Officer Board also review the QSIs, KPI and Management Information Indicator set. All reviews take place quarterly. Any areas which require further investigation are referred to the Council's Scrutiny function.
- 6.3 In addition, the Financial Monitoring Panel reviews in detail the monthly financial monitoring report, Personnel Committee receives detailed information on staffing matters including sickness and the work of the shared internal audit service (SIAS) is reported via the Audit Committee.
- 6.4 The **Quality Service Indicators** at Appendix A measure progress against the agreed 15 quarterly key performance targets which reflect the key services delivered by the Council. One indicator is being provided as a data only this quarter and therefore the calculation is a proportion of 14 indicators only

The period Quarter 2 saw:

- 9 (64%) Green indicators (met or exceeded target)
Compared to 11 (79%) green indicators in Q1 2020/21
- 5 (36%) Red indicators (not meeting target)
Compared to 2 (11%) red indicators in Q1 2020/21
- 0 (0%) Amber indicator (close to target/requires monitoring)
Compared to 1 (7%) amber indicator in Q1 2020/21

- 6.5 The red indicators for this period are:

- **E192 – Percentage of household waste sent for reuse, recycling and composting. 45% against a target of 48%**
This figure is currently an estimate and has not been fully verified. It is subject to change.
- **FIN7 Percentage of Council Tax collected: 55% against a target of 57%**
Council Tax collection has been impacted by Covid19. The Council decided not send out any correspondence to chase debt until 2nd August and this

has impacted on collection rates. In addition, due to the down turn of the economy, it has become harder to collect the outstanding debt.

- **FIN8 BV10 Percentage of Non-domestic Rates Collected: 54% against a target of 57%**

As with Council Tax, no correspondence regarding recovery was issued until August. Businesses are suffering and whilst a large number have had a business rate holiday, those that haven't are finding it harder to pay. This figure does not include those businesses (a total of 821) in retail, hospitality, leisure and nurseries providing early years' care, who received a Business Rate Holiday as part of the government measures to assist businesses during lockdown.

- **HOU22 Percentage of people threatened with homelessness approaching the Council who are issued with a Personal Housing Plan within 10 working days: 75% against a target of 80%**

The production of a PHP is dependent on the person threatened with homelessness providing a range of information to officers. We therefore have limited control over this indicator and will keep the target under review. During this period 247 people approached the Council threatened with homelessness.

- **Data only indicator: P&CE9 Participation rates at Hertsmere Leisure owned leisure facilities. 141,669.**

This indicator has been temporarily made data only in order to track attendances during social distancing restrictions. Leisure Centres reopened from the end of July with Covid secure arrangements in place. This has impacted on the capacity of those facilities that have reopened whilst some parts of facilities such as the health suites, soft play and café's remain closed.

7 FINANCIAL AND BUDGET FRAMEWORK IMPLICATIONS

7.1 Any financial requirements arising from performance management issues will be subject to separate reports to the Executive.

8 LEGAL POWERS RELIED ON AND ANY LEGAL IMPLICATIONS

8.1 There are none arising from the report.

9 EFFICIENCY GAINS AND VALUE FOR MONEY

9.1 None for the purposes of this report.

10 RISK MANAGEMENT IMPLICATIONS

10.1 None for the purposes of this report

11 PERSONNEL IMPLICATIONS

11.1 None for the purposes of this report

12 EQUALITIES IMPLICATIONS

12.1 None for the purposes of this report

13 CORPORATE PLAN and POLICY FRAMEWORK IMPLICATIONS

13.1 The Quality Service Indicators are a key part of the Council's 2020 Vision, the Council's Corporate Plan 2017-2020.

15 ASSET MANAGEMENT IMPLICATIONS

15.1 None for the purposes of this report.

16 HEALTH AND SAFETY IMPLICATIONS

16.1 None for the purposes of this report.

17 BACKGROUND DOCUMENTS USED TO PREPARE THIS REPORT

17.1 None for the purposes of this report.