

Environment, Development and Transport Committee

Item No.

Report title:	Performance management
Date of meeting:	6 July 2018
Responsible Chief Officer:	Tom McCabe – Executive Director, Community and Environmental Services
Strategic impact Robust performance management is key to ensuring that the organisation works both efficiently and effectively to develop and deliver services that represent good value for money and which meet identified need.	

Executive summary

This management report to Committee is based upon the revised Performance Management System, which was implemented as of 1 April 2016. Additionally, this is the first report to provide data against the new 2018/19 vital signs list derived from measures contained within the 'plans on a page' previously presented to and agreed by Committee.

There are currently nine vital signs indicators under the remit of this Committee.

Performance is reported on an exception basis using a report card format, meaning that only those vital signs that are performing poorly or where performance is deteriorating are presented to Committee. To enable Members to have oversight of performance across all vital signs, all report cards (which is where more detailed information about performance is recorded) will be made available to view upon request.

Of the nine vital signs indicators that fall within the remit of this Committee, none have met the exception criteria in this reporting period.

Recommendations:

Review and comment on the performance data, information and analysis presented in the body of the report.

1. Introduction

- 1.1. This management report to Committee is based upon the revised Performance Management System, which was implemented as of 1 April 2016. Additionally, this is the first report to provide data against the new 2018/19 vital signs list derived from measures contained within the 'plans on a page' previously presented to and agreed by Committee.
- 1.2. There are currently nine vital signs indicators under the remit of this Committee.
- 1.3. Work continues to see what other data may be available to report to Committee on a more frequent basis and these will in turn be considered for inclusion as vital signs indicators.

1.4. Of the nine vital signs indicators that fall within the remit of this Committee, no indicators have met the exception criteria in this reporting period.

2. Performance dashboard

2.1. The performance dashboard provides a quick overview of Red/Amber/Green rated performance across all vital signs. This then complements the exception reporting process and enables committee members to check that key performance issues are not being missed.

2.2. The vital signs indicators are monitored during the year and are subject to review when processes are amended to improve performance, to ensure that the indicator correctly captures future performance. A list of all vital signs indicators currently under the remit of the Committee is available at Appendix 1.

2.3. Vital signs are reported to Committee on an exceptions basis. The exception reporting criteria are as follows:

- Performance is off-target (Red RAG rating or variance of 5% or more)
- Performance has three consecutive months/quarters/years of Amber RAG rating (Amber RAG rating within 5% worse than the target)
- Performance is adversely affecting the council's ability to achieve its budget
- Performance is adversely affecting one of the council's corporate risks.

2.4. Where cells have been greyed out on the performance dashboard, this indicates that data is not available due either to the frequency of reporting or the vital sign being under development. In this case, under development can mean that the vital sign has yet to be fully defined or that baseline data is being gathered.

Key to services on the performance dashboard:

- FBP – Finance Business Partner
- HW – Highways
- CH – Culture and Heritage

2.5. The performance dashboard for the EDT Committee is as follows:

NOTES:

In most cases the RAG colours are set as: Green being equal to or better than the target; Amber being within 5% (not percentage points) worse than the target; Red being more than 5% worse than target. 'White' spaces denote that data will become available; 'grey' spaces denote that no data is currently expected, typically because the Indicator is being finalised. The target value is that which relates to the latest measure period result in order to allow comparison against the RAG colours. A target may also exist for the current and/or future periods.

Monthly		Bigger or Smaller is better	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Apr 18	May 18	Target
(HW) Percentage of bus services on time	Bigger	83.0%	81.2%	81.0%	79.9%	80.4%	80.5%	78.4%	76.4%	81.9%	81.4%	80.7%	81.6%			78.0%
			87306 / 81064	84967 / 80040	70625 / 87536	57132 / 84047	66660 / 83224	58119 / 84858	50684 / 77279	58179 / 78185	62756 / 83577	50526 / 71858	61402 / 78194	55216 / 67573		
(CH) Planning service – speed of determination	Bigger	92.3%	66.7%	100.0%	100.0%	100.0%	87.5%	100.0%	100.0%	100.0%	100.0%	88.9%	100.0%			95.0%
			12 / 13	2 / 3	13 / 13	8 / 8	8 / 8	7 / 8	7 / 7	1 / 1	10 / 10	8 / 8	8 / 8			
(HW) % of formal highway inspections completed within the timescales set out in the TAMP	Bigger															
(HW) % of dangerous highway defects dealt with within the timescale set out in the TAMP	Bigger															
(FBP) Amount of external investment secured to enable projects to be delivered	Bigger		0.0m	0.0m	0.0m	0.0m	0.0m	0.0m	0.0m	0.0m	0.0m	0.0m	0.0m	0.0m	0.0m	0.0m
Quarterly / Termly		Bigger or Smaller is better	Jun 15	Sep 15	Dec 15	Mar 16	Jun 16	Sep 16	Dec 16	Mar 17	Jun 17	Sep 17	Dec 17	Mar 18	Jun 18	Target
(HW) Kilograms of residual household waste per household per week	Smaller					10.0				10.1						10.1
(HW) Unit cost (per tonne) of disposing of/dealing with residual waste	Bigger				£115.31					£107.65				£109.78		£109.42
(HW) % of parishes that meet their target level of public transport service	Bigger													70.0%	72.7%	70.0%
306 / 540																
Annual (financial / academic)		Bigger or Smaller is better	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Target
(HW) % of reports on flooding incidents published as planned	Bigger															

3. Report cards

- 3.1. A report card has been produced for each vital sign. It provides a succinct overview of performance and outlines what actions are being taken to maintain or improve performance. The report card follows a standard format that is common to all committees.
- 3.2. Each vital sign has a lead officer, who is directly accountable for performance, and a data owner, who is responsible for collating and analysing the data on a monthly basis. The names and positions of these people are specified on the report cards.
- 3.3. Vital signs are reported to committee on an exceptions basis. The report cards for those vital signs that do not meet the exception criteria on this occasion, and so are not formally reported, are also collected and are available to view if requested.

4. Recommendations

- 4.1. Committee Members are asked to:
Review and comment on the performance data, information and analysis presented in the body of the report.

5. Financial Implications

- 5.1. There are no significant financial implications arising from the performance management report.

6. Issues, risks and innovation

- 6.1. There are no significant issues, risks and innovations arising from the performance management report.

Officer Contact

If you have any questions about matters contained in this paper or want to see copies of any assessments, eg equality impact assessment, please get in touch with:

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If you need this report in large print, audio, braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

Appendix 1 – EDT Committee Vital Signs Indicators

A vital sign is a key indicator from one of the Council’s services which provides members, officers and the public with a clear measure to assure that the service is performing as it should and contributing to the Council’s priorities. It is, therefore, focused on the results experienced by the community. It is important to choose enough vital signs to enable a good picture of performance to be deduced, but not so many that strategic discussions are distracted by detail.

There are currently nine vital signs performance indicators that relate to the EDT Committee. The indicator in bold (on the Table below) is a vital signs indicator deemed to have corporate significance and therefore will also be reported to the Policy and Resources Committee.

Key to services:

- CH – Culture and Heritage
- FBP – Finance Business Partner
- HW – Highways

Service	Vital Signs Indicator	What it measures	Why it is important	Data
HW	Bus journey time reliability	% of bus services that are on schedule at intermediate time points	Better transport networks bring firms and workers closer together, and provide access to wider local markets.	Monthly
CH	Planning determination	Speed of planning determination	Timely planning decision are important to economic growth and development	Monthly
HW	Formal highway inspections completed	% of formal highway inspections completed within the timescales set out in the TAMP	Highway safety	Monthly
HW	Dangerous highway defects dealt with	% of dangerous highway defects dealt with within the timescale set out in the TAMP	Highway safety	Monthly

Service	Vital Signs Indicator	What it measures	Why it is important	Data
FBP	External investment secured	Amount of external investment secured to enable projects to be delivered	High quality organisations are successful in being able to attract and generate alternative sources of funding.	Monthly
HW	Residential house waste collection	Weekly kg of residential house waste collected per household	The amount of household waste collected and the costs arising from processing it have risen for the past three years. Housing growth (65,000 new houses between 2013 and 2026) will create further pressures.	Quarterly
HW	Disposing of/dealing with residual waste	Unit cost (per tonne) of disposing of/dealing with residual waste	Less waste means that by proportion more of the waste can use the lowest cost options.	Quarterly
HW	Parishes showing access to key services using public transport	% parishes that meet their designated target level of service.	Access to public transport is important for those living in rural areas so that they can access not only work but also health and other essential services like shopping, education and leisure activities. This supports rural communities and reduces social and rural isolation, contributing to overall wellbeing of residents.	Quarterly
HW	Reports on flooding incidents published	% of reports on flooding incidents published as planned	Flooding undermines existing infrastructure and impacts directly on health and economy.	Annually