

TITLE OF REPORT: PERFORMANCE MANAGEMENT MEASURES FOR 2015/16

REPORT OF THE HEAD OF FINANCE, PERFORMANCE & ASSET MANAGEMENT
PORTFOLIO HOLDER: COUNCILLOR JULIAN CUNNINGHAM

1. SUMMARY

- 1.1 To present the performance indicators (PIs) and associated targets for 2015/16, which all Members were invited to consider and challenge on 9 December 2014 at the performance workshop.

2. RECOMMENDATIONS

- 2.1 That Cabinet considers and formally approves the PIs and any associated targets that Overview & Scrutiny will monitor throughout 2015/16.

3. REASONS FOR RECOMMENDATIONS

- 3.1 An approved range of indicators provides the Cabinet with assurance that service delivery in a number of key front line services will be monitored throughout 2015/16.

4. ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None applicable

5. CONSULTATION WITH EXTERNAL ORGANISATIONS AND WARD MEMBERS

- 5.1 All Members were sent papers to support the proposals for performance management for 2015/16 and were invited to attend the workshop on 9 December 2014.

6. FORWARD PLAN

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

7. BACKGROUND

- 7.1 The Overview & Scrutiny Committee receives quarterly reports on the Council's performance against a range of performance indicators.

- 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 Portfolio Holders. All Members are invited to a workshop to discuss and challenge the performance measures and proposed targets. The workshop for the performance measures for 2015/16 was held on 9 December 2014.

7.3 Senior Management Team (SMT) monitors the agreed PIs regularly and the Overview & Scrutiny Committee monitors them four times in the year. This provides an opportunity to consider if any intervention is required to improve performance, if it falls below an acceptable standard.

8. Monthly Performance Measures

8.1 These are included in the reports to SMT and then subsequently reported to the Overview & Scrutiny Committee with the quarterly indicators:

Table 1 – Monthly Indicators

Code	Description	2014/15 Target	2015/16 Target	Comments (where relevant)
BV8	Percentage of invoices paid on time	99.5%	99.5%	
BV9	Percentage of council tax collected in year	98%	98%	
BV10	Percentage of NNDR collected in year	97%	97%	
BV12	Working days lost due to sickness absence	Data Only	Data Only	
BV12a	Working days lost due to short-term sickness absence	3.5 days	3.5 days	
MI P&R 001	Percentage of raised sales invoices due for payment that have been paid	92%	92%	
NI 157e	Percentage of all planning applications determined within the relevant statutory time period	83%	83%	
MI LI015	Number of visits to leisure facilities	1,280,000	1,285,000	Each report will give details of the usage at each of the leisure facilities. Our contractors have agreed the target. The refurbishment at North Herts Leisure Centre may have an impact in the year but the aim is to keep the facility open for use throughout the works so any impact should be minimal.
NI191	Kg residual waste per household	400kg	350kg	
NI192	Percentage of household waste sent for reuse, recycling and composting	55%	61%	

9. Quarterly Performance Measures

9.1 In addition to the indicators above, the following will be included in the quarterly reports to the Overview & Scrutiny Committee:

Table 2 – Quarterly Indicators

Code	Description	2014/15 Target	2015/16 Target	Comments (where relevant)
LI032	Number of allowed appeal planning decisions	10%	Data only	There has been a change in the definition to refer to the actual number of allowed appeals rather than a percentage. This performance indicator is a “health check” and the narrative for each quarter will provide details of the planning appeals that have been allowed
DC001	Number of planning applications taken to appeal due to ‘non-determination’ within the statutory time period, which were allowed.	N/A	Data Only	The wording of the indicator has changed to reflect the actual number of allowed appeals (rather than a percentage). This indicator is a “health check”.
DC002	Number of planning applications where the fee has been refunded due to the application not being determined within 26 weeks	0	0	Head of Development & Building Control wishes to retain a zero target. An application will not be refused if the 26 week deadline is approaching. The cost of any subsequent appeal would far out weigh the cost of a returned fee.
LI034	Percentage of H&PPS (Housing & Public Protection Service) programmed inspections completed (cumulative performance)	93%	94%	
LI034a	Percentage of H&PPS (Housing & Public Protection Service) programmed inspections completed (quarter-by-quarter performance)	N/A Data reported by individual quarters	Data Only	
LI035	Number of households accepted by the Council as homeless (quarter-by-quarter data)	Data only	Data Only	
LI036	Number of households who had potential homelessness prevented	260	260	The number where homelessness was not prevented will be included in the narrative.
LI035a (new for 15/16)	Number of households living in temporary accommodation	N/A	Data only	No target required – data only indicator This performance indicator is to be re-introduced (previously reported as NI156) to highlight the level of temporary accommodation usage in the district.

NI157ai (New for 2015/16)	Percentage of major planning applications determined within the relevant statutory or agreed time periods	N/A	40%	This new performance indicator is based on the previous National Indicator NI157a, but it includes applications determined within locally agreed timescales in addition to applications determined within 13 weeks. This performance measure is important, as if the 40% target is not achieved, it could result in the planning team being put in special measures
LI048 (New for 2015/16)	Kg of residual waste from households per household	N/A	315Kg	This new performance indicator is based on NI191 and it reflects changes to the definition of household waste. For this revised performance measure, the definition of waste from households is taken from the Defra publication "Waste from households" recycling calculation' dated July 2014. This definition is different to the one for household waste that is used for NI191, as it removes street arisings and domestic clinical tonnages from the calculation. In the future, officers anticipate that LI048 will replace NI191. The 2015/16 target of 315kg is based on a calculation of 157kg for the first half of 2014/15.
LI049 (New for 2105/16)	Percentage of waste from households recycled or composted	N/A	63%	This new performance indicator is based on NI192 and again, it reflects the changes to the definition of household waste referred to above. The target of 63% is based on the anticipated change in performance by removing street arisings and domestic clinical tonnages from the calculation, as well as removing some 'reuse' tonnages included in the calculation of NI192.

10. Annual Performance Measures

10.1 The indicators in Table 3 are reported to the Overview & Scrutiny Committee as and when they become available. A number of these were added as “measures of success” for previous Corporate Plan actions.

Table 3 – Annual Indicators

Code	Description	2014/15 Target	2015/16 Target	Comments
CP LI045	Percentage of building on brown field sites	75%	Data only	Due to diminishing availability of brownfield sites, this will be reported as data only.
LI037	Percentage of customers satisfied with the services provided by the Housing & Public Protection Service	90%	90%	
TC001	Number of retail* units in use in Baldock town centre	Data Only	Data Only	
TC002	Number of retail* units in use in Hitchin town centre	Data Only	Data Only	
TC003	Number of retail* units in use in Letchworth Garden City town centre	Data Only	Data Only	
TC004	Number of retail* units in use in Royston town centre	Data Only	Data Only	
LI041 (Annually) New for 2015/16	Number of new enterprises in North Hertfordshire	New for 2015/16	Data only	
(Annually) New for 2015/16	Percentage of new enterprises surviving the first year	New for 2015/16	Data only	

10.2 Subsequent to the performance workshop and comments made during discussions on the evening, it is proposed that additional information will be provided alongside the four indicators relating to the number of retail units in use. The data is sourced from the Town Centre and Retail Annual Monitoring Reports published each year by the Planning Policy Team. Information will be provided on the types of shop unit and retail space (see Appendix A).

11. Deleted Indicators

11.1 At the December 2014 meeting, the Overview and Scrutiny Committee recommended the deletion of LI033 “Area of designated Green Belt land in North Hertfordshire

(hectares)". This is because the designated area can be amended whilst the number of hectares (14,250) remains the same.

12. LEGAL IMPLICATIONS

12.1 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.

13. FINANCIAL IMPLICATIONS

13.1 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.

14. RISK IMPLICATIONS

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

15. EQUALITIES IMPLICATIONS

15.1 The Equality Act 2010 came into force on the 1st October 2010, a major piece of legislation. The Act also created a new Public Sector Equality Duty, which came into force on the 5th April 2011. There is a General duty, described in 15.2, that public bodies must meet, underpinned by more specific duties that are designed to help meet them.

15.2 In line with the Public Sector Equality Duty, public bodies must, in the exercise of its 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.

15.3 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 appropriate services to the community to meet different people's needs.

16. SOCIAL VALUE IMPLICATIONS

16.1 As the recommendations made in this report do not constitute a public service contract, the measurement of 'social value' as required by the Public Services (Social Value) Act 2012 need not be applied, although equalities implications and opportunities are identified in the relevant section at Paragraph 15.

17. HUMAN RESOURCE IMPLICATIONS

17.1 There are no additional human resource implications.

¹ 5.6.1 & 5.6.15 Constitution 09.04.14
CABINET (24.3.15)

18. APPENDICES

18.1 Appendix A – Additional information on retail use.

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20. BACKGROUND PAPERS

20.1 Report entitled “Performance Management Including Target Setting for 2014/15” distributed to all Members ahead of the performance workshop on 9 December 2014.