

**OVERVIEW AND SCRUTINY
21 MARCH 2017**

***PART 1 – PUBLIC DOCUMENT**

AGENDA ITEM No.

14

TITLE OF REPORT: PERFORMANCE MANAGEMENT MEASURES FOR 2017/18

REPORT OF THE STRATEGIC DIRECTOR OF FINANCE, POLICY & GOVERNANCE

EXECUTIVE MEMBER CLLR JULIAN CUNNINGHAM

1. SUMMARY

- 1.1 To present the performance indicators (PIs) and associated targets for 2017/18, 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 2017/18 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 2017/18.

4. ALTERNATIVE OPTIONS CONSIDERED

- 4.1 None applicable

5. CONSULTATION WITH RELEVANT MEMBERS AND EXTERNAL ORGANISATIONS

- 5.1 All Heads of Service were sent PI setting templates for 2017/18, to complete in association with the Executive Members. This is first 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 first notified to the public in the Forward Plan on the 5 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 the 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 existing indicators that have proposed changes for 2017/18:

Table 1 – Performance Indicators with proposed changes for 17/18

Code	Description	2016/17 Target	2017/18 Target	Comments
NI 157ai	Percentage of major planning applications determined within the relevant statutory or agreed time periods	75%	80%	The proposed increase to the target figure acknowledges the current high level of performance, whilst also reflecting the relatively low number of major applications received each year and the potential increase in workload following the progression of the Local Plan.
MI LI015	Number of visits to leisure facilities	1,285,000	1,354,000	2.0% increase on 2016/17 actuals (including projections for January to March 2017) and a 5.4% increase on the 2016/17 target. This takes into account the provision of the new leisure facilities due to be provided at the North Herts Leisure Centre in 2017/18.

9. UNALTERED PERFORMANCE MEASURES

- 9.1 The following performance measures have not been changed from those reported in 2016/17:

Table 2 – Unaltered performance measures

Code	Description	2016/17 Target	2017/18 Target	Reason
BV8	Percentage of invoices paid on time	99.6%	99.6%	Remains a challenging target and reflects our dealings with other businesses and organisations.
BV9	Percentage of council tax collected in year	98%	98%	Collection rates are slightly higher this year than last (85.81% compared with 85.66% at the end of December) but it is becoming increasingly difficult to maintain in-year collection rates as more and more customers opt for 12 instalments.
BV10	Percentage of NNDR collected in year	97%	97%	NNDR collection is quite volatile because of the effects of appeals and this will be higher in 2017/18 because of the revaluation. In addition, more customers are opting for 12 instalments, making it more difficult to maintain the collection rates. Collection is slightly down compared with last year with 82.30% compared with 82.57% at the end of December.
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	Remains a challenging target.

Code	Description	2016/17 Target	2017/18 Target	Reason
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%	Still necessary and appropriate
MI P&R 001	Percentage of raised sales invoices due for payment that have been paid	93%	93%	Remains a challenging target,
NI 157e	Percentage of all planning applications determined within the relevant statutory time period	83%	83%	The current target of 83% remains challenging but achievable and the proposal is to retain the target at the same level for 2017/18.
NI 191	Kg residual waste per household	360kg	360kg	Remains a stretching target.
NI 192	Percentage of household waste sent for reuse, recycling and composting	60%	60%	Remains a stretching target.
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 is to refund no fees due to an application not being determined within 26 weeks.
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	
LI 035a	Number of households living in temporary accommodation	Data Only	Data Only	
LI036	Number of households who had potential homelessness prevented	Data Only	Data Only	
CP LI045	Percentage of house building on brown field sites	Data Only	Data Only	
LI037	Percentage of customers satisfied with the services provided by the Housing & Public Protection Service	90%	90%	Still necessary and appropriate
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	

Code	Description	2016/17 Target	2017/18 Target	Reason
LI041	Number of new enterprises in North Hertfordshire	Data Only	Data Only	
LI042	Percentage of new enterprises surviving the first year	Data Only	Data Only	

*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 There are no deletions proposed for the 2017/18 reporting year.

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 Covalent, the Council's performance and risk management software.

14. EQUALITIES IMPLICATIONS

14.1 The Equality Act 2010 came into force on the 1 October 2010, a major piece of legislation. The Act also created a new Public Sector Equality Duty, which came into force on the 5 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.

- 14.2 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.
- 14.3 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.

15. SOCIAL VALUE IMPLICATIONS

- 15.1 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 paragraphs 15.

16. HUMAN RESOURCE IMPLICATIONS

- 16.1 There are no additional human resource implications.

17. CONTACT OFFICERS

- 17.1 Rachel Cooper
Controls, Performance & Risk Manager
rachel.cooper@north-herts.gov.uk
01462 474606
- 17.2 Norma Atlay
Strategic Director of Finance, Policy & Governance
norma.atlay@north-herts.gov.uk
01462 474297
- 17.3 Anthony Roche
Corporate Legal Manager and Monitoring Officer
anthony.roche@north-herts.gov.uk
01462 474588
- 17.4 Vaughan Watson
Head of Leisure & Environmental services
Vaughan.watson@north-herts.gov.uk
01462 474641
- 17.5 Kerry Shorrocks
Corporate Human Resource Manager
Kerry.shorrocks@north-herts.gov.uk
01462 474224

18. BACKGROUND PAPERS

- 18.1 none