

**CABINET
16 MARCH 2021**

***PART 1 – PUBLIC DOCUMENT**

TITLE OF REPORT: PERFORMANCE MANAGEMENT MEASURES FOR 21/22

REPORT OF: REPORT OF THE SERVICE DIRECTOR - RESOURCES

EXECUTIVE MEMBER: LEADER OF THE COUNCIL

COUNCIL PRIORITY: BE A MORE WELCOMING AND INCLUSIVE COUNCIL / BUILD THRIVING AND RESILIENT COMMUNITIES / RESPOND TO CHALLENGES TO THE ENVIRONMENT / ENABLE AN ENTERPRISING AND CO-OPERATIVE ECONOMY / SUPPORT THE DELIVERY OF GOOD QUALITY AND AFFORDABLE HOMES

1. EXECUTIVE SUMMARY

To present the performance indicators (PIs) and associated targets for 2021/22 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 2021/2022 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 2021/22.

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 2021/22, to complete in association with the Executive Members.

6. FORWARD PLAN

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

7. BACKGROUND

- 7.1. The Overview & Scrutiny Committee has received quarterly reports on the Councils performance against a range of performance indicators. It is also able to request 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 and Corporate Managers undertake the review in conjunction with Executive Members.

8. CHANGES TO PERFORMANCE MEASURES

- 8.1. There are no new indicators proposed for 21/22.

8.2 The indicators listed in Table 2 are proposed changes to performance indicators for 2021/22

Table 2 – Amended Indicators for 21/22

Code	Description	2020/21 Target	2021/22 Target	Comments
BV9	Percentage of council tax collected in year	97.00%	95.00%	Temporary adjustment for 21/22 due to the ongoing impact of the pandemic. There may be a significant increase in those receiving Council Tax reduction when the furlough scheme ends as well as a backlog of cases going through the recovery and court process. The forthcoming introduction of Breathing Space for debt management is also likely to impact on collection rates.
BV10	Percentage of NNDR collected in year	97.00%	93.00%	Temporary adjustment for 21/22 due to the ongoing impact of the pandemic. It will take some time yet for businesses to recover and some may not recover at all. It is very difficult to predict when the economy will recover, and when sectors such as retail, leisure and hospitality will start to pick up.
RES1	Electricity and gas energy	2,589,000	2,459,550	Target based on 95% of previous target to reflect the energy saving measures that have been and will continue to be put in place. As buildings are not

	consumption (kWh)			currently properly in use it is difficult to forecast the impact of any measures already put in place. Actual performance will be affected by heating and cooling requirements linked to outside temperatures.
MI LI015	Number of visits to leisure facilities	1,530,000	585,333	The Number of visits in 21/22 is based on the approved recovery plan. However, this may be subject to change if facilities are not able to re-open.

9. UNALTERED PERFORMANCE MEASURES

9.1. The following performance measures have not been changed from those reported in 2020/21.

Table 3 – Unaltered performance measures

Code	Description	2020/21 Target	2021/22 Target	Reason
BV12a	Working days lost due to short-term sickness absence per FTE employee	3.50	3.50	Still a challenging target that is a good performance level.
BV12b	Working days lost due to long-term sickness absence per FTE employee	N/A – Data Only	N/A – Data Only	N/A
MI P&R001	Percentage of raised sales invoices due for payment that have been paid	97.00%	97.00%	2021/22 will still see impact from Covid-19. The current target will be 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	N/A
DC002	Number of planning applications where the fee has been refunded due to the application	0	0	The target relating to returned fees is to remain at the

	not being determined within 26 weeks			optimum level of zero.
LI032a	Number of allowed planning appeal decisions	N/A – Data Only	N/A – Data Only	N/A
LI035a	Number of households living in temporary accommodation	N/A – Data Only	N/A – Data Only	N/A
REG1	Rate of homelessness prevention	N/A – Data Only	N/A – Data Only	N/A
REG2	Rate of homelessness relief	N/A – Data Only	N/A – Data Only	N/A
REG3	Percentage of Environmental Health programmed inspections completed	N/A – Data Only	N/A – Data Only	Please refer to the January 2021 Cabinet report for rationale. Cabinet agreed to remove the previously agreed 2020/21 target and to report data as information only, given the current resource commitment to the pandemic and future commitments to the EU transition. Suggest that the "Data Only" status remains until EH are able to resume business as usual.
FW1	Overall tonnage of food waste collected	N/A – Data Only	N/A – Data Only	N/A
GW1	Overall tonnage of garden waste collected	N/A – Data Only	N/A – Data Only	N/A
NI191	Kg residual waste per household	335	335	Covid impacts are likely to mean that

				the targets may not be met but at this stage we are unable to predict long term changes to our waste streams as a result of the pandemic.
NI192	Percentage of household waste sent for reuse, recycling and composting	57.50%	57.50%	Covid impacts are likely to mean that the targets may not be met but at this stage we are unable to predict long term changes to our waste streams as a result of the pandemic.
PLA01	Number of collections missed per 100,000 collections of household waste	N/A – Data Only	N/A – Data Only	N/A
PLA02	Number of missed waste collections (valid complaints)	N/A – Data Only	N/A – Data Only	N/A
PLA03	Number of waste collections	N/A – Data Only	N/A – Data Only	N/A

10. DELETED INDICATORS

10.1. There are no proposals to delete any indicators for the 21/22 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 Reference to:

- Prepare and agree to implement policies and strategies, and
- Oversee the provision of all the Councils 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" requirements do not apply to this report.

16. HUMAN RESOURCE IMPLICATIONS

- 16.1 There are no additional human resource implications

17. ENVIRONMENTAL IMPLICATIONS

- 17.1 There are no known Environmental impacts or requirements that apply to this report. However, a number of the performance indicators to be monitored throughout the year will provide performance data against key Environmental issues.

18. APPENDICES

None

19. CONTACT OFFICERS

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20. BACKGROUND PAPERS

None