

Hertsmere Borough Council - Delivering Better Futures Performance Management Framework - 2024/25

Hertsmere Borough Council is committed to delivering high quality services to our residents, whilst ensuring that we are delivering the priorities within the Hertsmere Vision. Our new Performance Framework establishes a range of Key Performance Indicators (KPI) to measure the things that are most important to our residents, ensuring transparency and accountability whilst also recognising the range of performance management activity taking place more widely across the Council.

For 2024/25, alongside the refresh of the Corporate Vision, our quarterly reporting to Cabinet will provide a narrative against each of the updated priority areas – Our Communities, Our Place and Our Services – alongside the KPI set, reflecting the breadth of delivery in each area and allowing effective performance management in areas where qualitative indicators are unsuitable. We have also incorporated progress against each objective in the previous year.

We will also produce a retrospective Annual Report to provide benchmarking information against Office for Local Government published statistics and a range of community context indicators collected from our partners.

Key Performance Indicators

These indicators reflect the key services operated by the Council alongside quantitative measures focused on our updated Corporate Vision.

Performance Indicator	New/ Existing	Notes	Unit
OUR COMMUNITIES			
NI156 Number of households living temporary accommodation	Existing		Housing
HOU26 Percentage of homelessness cases closed in the period shown due to successful prevention	Existing	Suggest target raised to 35% from 30%	Housing
CSP15 Number of community safety related partnership initiatives	Existing	Notes to provide detail on scale and type of events	Partnerships and Community Engagement
P&CE9 Participation rates at Inspire All facilities	Existing		Partnerships and Community Engagement
NEW - % responding 'quite' or 'very' well to the question: Overall, how well informed do you think Hertsmere BC keeps residents about the services and benefits it provides?	NEW	Six monthly (Q2 and Q4) around Community Survey reporting	Corporate Communications
OUR PLACES			
E192 Percentage of household waste sent for reuse, recycling and composting - Hertsmere Estimate	Existing		Street Scene
SPA10b(ii) Number of missed collections per 100,000 collections - Quarterly	Existing		Street Scene
PLA33a Percentage of 'Major' planning applications determined within 13 weeks for the period shown	Existing		Planning and Economic Development
NEW - Carbon Savings from all Council operations	NEW	Annual ONLY	Planning and Economic Development
OUR SERVICES			
ORG4 Working days lost due to short term sickness absence per employee – rolling year	Existing		Human Resources
NEW – Total Employee Turnover	NEW		Human Resources

Performance Indicator	New/ Existing	Notes	Unit
FIN8 BV10 Percentage of Non-domestic Rates Collected	Existing		Finance and Business Services
FIN7 BV9 % of Council Tax collected	Existing		Finance and Business Services
FIN5 BV8 % of invoices paid on time	Existing		Finance and Business Services
ORG8 Percentage of telephone calls answered within 20 seconds	Existing	Amend target to 80% within 20 seconds or consider changing PI to % answered in 30 seconds.	Customer Services
NEW - Property that is fit for let, leased out	NEW	Target 90%	Asset Management
NEW – Compliance (for gas/water/fire/electric EIRC and PAT/asbestos)	NEW	Target 100%	Asset Management

Management Information Indicators

These indicators provide additional information from a wider group of service areas and include a focus on corporate health. These are monitored closely by Chief Officers on a quarterly basis

Performance Indicator	New/ Existing	Notes	Unit
OUR COMMUNITIES			
FIN9 BV79a Accuracy of processing - HB/CTB claims	Existing		Finance and Business Services
NEW - Percentage of Housing Benefit overpayment claims classed as 'LA error'	NEW	Target at 0.48% of benefits paid	Finance and Business Services
FIN10 BV78a Speed of processing - HB/CTB new claims	Existing		Finance and Business Services
FIN11 BV78b Speed of processing - HB/CTB change in circumstances	Existing		Finance and Business Services
NI 181 The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit	Existing		Finance and Business Services
HOU27 Number of cases prevented, relieved or discharged via a proactive offer in the private rented sector via Let with Hertsmere	Existing		Housing
NEW - Number of rough sleepers	NEW	Target of 5	Housing
NEW - Total households on the housing waiting list at the quarter end	NEW	No target set - track trend	Housing
NEW - Job creation under Community Wealth Building from UKSPF funding.	NEW	Target of 75 new jobs pa	Planning and Economic Development
NEW - Unemployed residents through the Employability skills programme	NEW	Target of 75	Planning and Economic Development
EHL1 % high risk (category A&B) food businesses due for inspection and inspected each year in accordance with Food Standards agency guidance.	Existing	No target – report annually	Environmental Health
EHL3 Number of persons receiving HBC provided food hygiene training per year	Existing	No target – report quarterly	Environmental Health

Performance Indicator	New/ Existing	Notes	Unit
NEW - Number of establishments subject to enforcement action.	NEW	No target – report quarterly	Environmental Health
NEW - Commence infectious disease investigations within one working day	NEW	Target: 100%	Environmental Health
NEW - Number of Licensing Complaints allocated to Investigative Officer within 2 working days	NEW	Target: 90%	Environmental Health
NEW - Building work site complaints visited within one week of the date request of service	NEW	Target: 80%	Environmental Health
NEW - Noise recorders installed within one month of diary sheets being returned	NEW	Target: 70%	Environmental Health
NEW - Strays collected within 2 hours of initial service request (within operational hours)	NEW	Target: 90%	Environmental Health
P&CE4 Total number of people accessing the borough's museums.	Existing	No target – tracking only Quarterly	
P&CE4a Total number of people accessing Potters Bar museum	Existing	No target – tracking only Quarterly	
P&CE4b Total number of people accessing Elstree and Borehamwood museum	Existing	No target – tracking only Quarterly	
P&CE4c Total number of people accessing Bushey museum	Existing	No target – tracking only Quarterly	
P&CE4d Total number of people accessing Radlett Museum	Existing	No target – tracking only Quarterly	
P&CE5a Voluntary Sector, core funding grants made.	Existing	No target – tracking only Annual only	
P&CE5c Voluntary Sector, Community Grants Awarded (£ Allocated)	Existing	No target – tracking only Annual only	
P&CE5d Voluntary Sector, Ward Improvement Initiatives (£ Allocated)	Existing	No target – tracking only Quarterly	
OUR PLACES			
E191 Residual household waste in kgs per household - Hertsmere Estimate	Existing		Street Scene
SPA10c Percentage of Missed collections put right within 24 hours	Existing		Street Scene
SPA10a Percentage of missed collections put right within 48 hours	Existing		Street Scene
PLA34a Number of planning enforcement cases Received	Existing	No target set – track trend	Planning and Economic Development
PLA34c Number of planning enforcement cases closed	Existing	No target set – track trend	Planning and Economic Development
PLA7a Total number of planning applications received	Existing	No target set – track trend	Planning and Economic Development
PLA33b Percentage of 'minor' planning applications determined within 8 weeks for the period shown.	Existing		Planning and Economic Development
PLA33c Percentage of 'Other' applications determined within 8 weeks for the period shown.	Existing		Planning and Economic Development
PLA11 Percentage of planning applications registered within 4 working days of receipt of completed application	Existing		Planning and Economic Development

Performance Indicator	New/ Existing	Notes	Unit
PLA204 BV204 Percentage of planning appeals allowed	Existing	Notes include total number of appeals for context	Planning and Economic Development
NEW - Economic Development events help to support/train businesses and increase footfall to Town Centre	NEW	Target: 8 events pa.	Planning and Economic Development
NEW - Contaminated land searches to be completed within 28 days	NEW	Target: 80%	Environmental Health
SPA6 Percentage of parks and amenities graded acceptable or above	Existing	To be revised...	Street Scene
OUR SERVICES – CORPORATE HEALTH INDICATOR SET			
NEW - Rent review and lease renewals completed within lease timeframes	NEW	Target: 100%	Asset Management
NEW - Tenancies at will and licences completed within 15 working days	NEW	Target: 90%	Asset Management
IS07 Service Availability external and public facing systems	Existing		Finance and Business Services
IS02 User Satisfaction with the IS Service	Existing		Finance and Business Services
IS05 Resolution of reported incidents	Existing		Finance and Business Services
IS06 Service Availability Internal Business Systems	Existing		Finance and Business Services
IS08 Service availability core network	Existing		Finance and Business Services
IS09 Service availability telephone switch	Existing		Finance and Business Services
CS01 Number of Complaints received by the Council	Existing	No target set – track trends	Customer Services
NEW - Number of formal complaints received at stage 1 quarterly (metric for comparator 'formal complaints per 10,000 population)	NEW	No target set – track trends	Corporate Health
NEW - Number of formal complaints received at stage 2 quarterly (metric for comparator 'formal complaints per 10,000 population)	NEW	No target set – track trends	Corporate Health
CF01 Unique web visitors	Existing		Customer Services
CF02 Face to face enquiries	Existing		Customer Services
CF03 Calls answered	Existing		Customer Services
ORG2 BV12 Working days lost to sickness absence per employee	Existing	Monitored separately at COB/SMT	Human Resources
ORG9 Return to work interviews completed within 14 days of return	Existing	Monitored separately at COB/SMT	Human Resources
NEW - Percentage of the top 5 per cent earners who are women	NEW	Annual only – as per Eq Audit recommendation	Human Resources
NEW - Percentage of the top 5 per cent earners who have a disability	NEW	Annual only – as per Eq Audit recommendation	Human Resources
NEW - Percentage of the top 5 per cent earners who are from an ethnic minority	NEW	Annual only – as per Eq Audit recommendation	Human Resources
QUERY - ATTENDANCE		Monitored separately at COB/SMT	Corporate Health
QUERY – TELEPHONE CALL ANSWERING		Monitored separately at COB/SMT	Corporate Health

Performance Indicator	New/ Existing	Notes	Unit
QUERY - FOI		Monitored separately at COB/SMT	Corporate Health

PLUS full annual supplementary report of all OfLoG indicators (included in the Annual Report):

Performance Indicator	Unit
Household waste recycling rate	Street Scene
Residual household waste	Street Scene
Recycling contamination rate	Street Scene
Non ring-fenced reserves as a percentage of service spend	Finance and Business Services
Non ring-fenced reserves as a percentage of Net Revenue Expenditure	Finance and Business Services
Core Spending Power per dwelling	Finance and Business Services
Level of Band D council tax rates	Finance and Business Services
Council tax revenue per dwelling	Finance and Business Services
Debt Servicing as a percentage of core spending power	Finance and Business Services
Total debt as percentage of core spending power	Finance and Business Services
Number of upheld Ombudsman complaints per 10,000 population	Corporate Health
Council tax collection rates	Finance and Business Services
Non-domestic rates collection rates	Finance and Business Services
Fly-tipping incidents per 1,000 people	Street Scene
Fly-tipping fixed penalty notices issued per incident	Street Scene
Fly-tipping fixed penalty notices issued per 1,000 people	Street Scene
Fly-tipping fixed penalty notices percent paid	Street Scene
Fly-tipping fixed penalty notices paid per incidents	Street Scene
Fly-tipping enforcement actions per incident	Street Scene
Percentage of major planning application decided on time (district matters)	Planning and Economic Development
Percentage of non-major planning applications decided on time (district matters)	Planning and Economic Development
Percentage of major planning applications overturned on appeal (district matters)	Planning and Economic Development
Percentage of non-major planning applications overturned on appeal (district matters)	Planning and Economic Development
Date when a Local Plan was formally adopted by an authority	Planning and Economic Development

Local Indicators

A full range of other indicators are collected locally within Service Units. These will not be collated or monitored corporately but will be managed by Service Heads and their respective Directors and Portfolio Holders as appropriate.

Performance Reporting

The following tables provide detail on where various performance information is reported, both at an officer and Member level. This includes the Corporate indicators listed above, but also more detailed service specific monitoring. Heads of Service are responsible for the production of Service Plans and all staff receive appraisals in line with Policy.

Corporate Performance Reporting

Meeting Name	Attendees	PI set reviewed	Frequency	Notes
Chief Officer Board (COB)	Managing Director Executive Director	Key Performance Indicators and Management Information Indicators	Quarterly	Detailed review of performance against the Hertsmere Vision and all corporately reported PIs.
Cabinet Performance Panel	Portfolio Holder (PH) for Communities, Neighbourhoods, Enforcement, Economic Development and Transformation Plus three appointments at PH discretion but traditionally cross party	Key Performance Indicators	Quarterly	Detailed review of performance against the Hertsmere Vision and QSI set including trend analysis. Able to request attendance of Service Heads to provide additional information on service performance. Escalate issues to relevant service committee and/or Scrutiny Committee
Cabinet	Leader and Cabinet Members. Non-Executive Members	Key Performance Indicators and qualitative summary of performance	Quarterly	
Council	All Members	Annual Report of Performance OfLoG indicators	Annual	Public Meeting

Service Specific Performance Monitoring

Meeting Name	Attendees	Information reviewed	Frequency	Notes
Operations Review Scrutiny Committee	As listed, public meetings	<ul style="list-style-type: none"> • Financial Monitoring • Procurement • CIL reporting/ • Leisure Services contract • Elstree Film Studios • Data breach log • Complaints • Partnerships • Task and finish groups as appropriate 	Quarterly Quarterly 6 monthly 6 monthly Annually Annually Annually Annually	
Personnel Committee	As listed, public meeting	<i>Recruitment and retention:</i> <ul style="list-style-type: none"> • Jobs advertised, • vacancies, • appointments, • assessment of difficult to recruit areas • turnover • exit interview analysis • Recruitment and retention activities 	Quarterly	Part of public agenda pack

Meeting Name	Attendees	Information reviewed	Frequency	Notes
		<i>Sickness absence monitoring</i> <ul style="list-style-type: none"> Detailed anonymised sickness data by department. All sickness, long term, short term days actual and per FTE 	Quarterly	Restricted from public view to protect staff anonymity.
Audit Committee	As listed, public meeting	<ul style="list-style-type: none"> Anti-Fraud plan progress Internal Audit Plan Risk Management update Treasury Management Strategy statement Overview of External Audit plan 	Bi-monthly Bi-monthly Bi-monthly Six Monthly Six monthly	
Hertsmere Shareholders and Investment Committee	As listed, public meeting	Monitor performance of <ul style="list-style-type: none"> Hertsmere Development Limited Elstree Film Studios Hertsmere Living Limited 	Quarterly	
Financial Monitoring Panel	3 Members, one from each political group, appointed by Operations Review	<ul style="list-style-type: none"> Revenue Budget Capital budget Treasury Debt 	Monthly Quarterly Quarterly Quarterly	
Asset Management Panel	6 Members, politically balanced: (1 Cons, 3 Labour, 2 Lib Dem)	Reviews proposed changes to the Council's estate, rents and building works.	At least quarterly	
Member Leisure Panel	4 Members – Portfolio holder plus one from each political group	Oversight of the leisure contract	Quarterly	
Climate Emergency Panel	Cabinet Panel, Portfolio Holder appointed (6 cross party members)	Monitor the Climate Emergency Action Plan	Quarterly	
Hertsmere Growth Panel	Portfolio Holder plus 5 cross party members	Monitor the Economic Development Strategy	Quarterly	
Grounds Maintenance Contract Member oversight panel	Portfolio holder, plus 1 member from each group	Strategic level monitoring of the Grounds Maintenance Contract	As required	
Community Safety Partnership Board	Representatives from all Responsible Authorities including, Police, Fire, Health	Crime Statistics	Quarterly	
Governance Group	Officer only, Chaired by Managing Director	Monitors: <ul style="list-style-type: none"> Audit Plan and recommendations Health and Safety Ethics and Standards Internal Control Fraud and corruption 	Quarterly	

Meeting Name	Attendees	Information reviewed	Frequency	Notes
		<ul style="list-style-type: none"> • Partnerships • Performance 		
SMT	All Directors and Heads of Service	Receive regular detailed reports on: <ul style="list-style-type: none"> • FOI compliance, • office attendance, • telephone answering, • sickness 	Monthly	
Debt Management Panel	Directors and Head of Finance	Debt Management Report	Quarterly	