

2020 Vision - Performance Management Framework

Proposals

- Update reporting mechanisms in line with those set out in Appendix A below to reflect the new Corporate Planning Process.
- Review the Terms of Reference for both the Performance Management Panel and the Financial Monitoring Panel with a view to clarify roles and responsibilities around the Performance Management Framework.
- Hold a joint quarterly meeting of the Performance Management and Financial Monitoring Panel to ensure that financial performance can be compared with service delivery.
- Create a new set of Quality Service Indicators covering our key services which will be reviewed on an annual basis as follows:
 - E192 – Percentage of household waste sent for reduce, recycling and composting
 - SPA10b(ii) – Number of missed collections per 100, 000 collections
 - SPA6 - Percentage of parks and amenities graded acceptable or above
 - SPA5a – Number of Green Flag sites (Annual reporting only)
 - PLA33a – Percentage of ‘Major’ planning applications determined within 13 weeks for the period shown
 - PLA33g – Percentage of ‘Minor’ and ‘Other’ planning applications determined within 8 weeks for the period shown
 - NI 156 - Number of households in temporary accommodation
 - HOU14 - Percentage of all homelessness approaches who went on to make an application for homelessness advice.
 - CSP15a – Number of residents engaged through community safety related partnership initiatives
 - FIN7 – Percentage of Council tax collected
 - FIN8 – Percentage of non-domestic rates collected
 - NI 181 - The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit
 - ORG4 – Working days lost to short term sickness absence
 - P&CE8 - Participation rates at Hertsmere Leisure Trust managed Leisure Facilities.
- Propose that each line in the Corporate Action Plan be subject to separate project management processes and risk management arrangements.

APPENDIX A

2020 Vision – Performance Management Reporting Mechanisms

Officer Level

Chief Officer Board

- Receive Quarterly report against **Quality Service Indicators** and both **Key Performance Indicators** and **Management Information Indicators**
- Receive quarterly **Corporate Action Plan Projects Update Report**

Member Level

Performance /Financial Management Panel

- Receive quarterly report against **Quality Service Indicators** and exception report on **Key Performance Indicators**
- Receive **financial monitoring** report
- Receive quarterly **Corporate Action Plan Projects Update Report**

Scrutiny Committee

- Receive recommendations for scrutiny of issues arising from **Key Performance Indicators and/or Financial Monitoring** from Performance Management Panel.

Executive

- Receive quarterly reports against **Quality Service Indicators**
- Receive quarterly **Corporate Action Plan Projects Update Report**

Annual Report (Public Facing Document)

- Report on annual outturns against **Quality Service Indicators**
- Report on annual progress against **Corporate Action Plan** Projects
- **Narrative** on Council's activities for previous year
- Updated **Corporate Action Plan** for next financial year