

NORTH LINCOLNSHIRE COUNCIL

<p>REGENERATION CABINET MEMBER</p>

KEY DIRECTORATE PERFORMANCE INDICATORS 2012/13

<p>1. OBJECT AND KEY POINTS IN THIS REPORT</p> <p>1.1 This report identifies the key performance measures for the Places directorate which will support delivery of the key themes set out in the Council Strategy 2012-2016.</p> <p>1.2 The report also identifies targets for 2012/13 for these indicators and asks that the Cabinet Member approves both the set of indicators and the level of targets set for their portfolio area.</p> <p>1.3 The key points are:</p> <ul style="list-style-type: none"> • The Places directorate has agreed 34 measures that will support the delivery of the Council Strategy 2012-2016. 18 of the 34 measures are new. • In terms of improvement 77% of the targets proposed for 2012/13 are the same or seek to improve performance beyond the target for 2011/12. 56% of the targets for 2012/13 are the same or seek to improve performance beyond better than the outturn achieved in 2011/12.
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2. BACKGROUND INFORMATION

2.1 The Cabinet recently agreed the Council Strategy for 2012-16. The strategy sets out the four priorities and 19 aims. It also outlines the outcomes we want to achieve over the next four years for residents in North Lincolnshire. The strategy includes 93 performance indicators that will measure progress against the outcomes.

2.2 The Places directorate is responsible for 34 of these indicators. These are set out in appendix 1. The appendix shows the indicators for each cabinet member. They are as follows:

Cabinet Member	Number reference (see appendix 1)
Highways & Neighbourhoods	1 to 13
Customer Services, Sport & Leisure	14 to 22

Regeneration	23 to 28
Asset Management, Culture & Housing	29 to 34

2.3 The indicators will be reviewed periodically to ensure that they continue to adequately measure progress toward achieving the priority outcomes.

3. **OPTIONS FOR CONSIDERATION**

3.1 Each Cabinet Member is asked to consider the performance indicators and targets for their portfolio. The options available for the Cabinet Member to consider are as follows:

3.1.1 **Option 1** – Approve the priority indicators and targets set for their portfolio as set out in appendix 1.

3.1.2 **Option 2** – Do not approve the proposed priority indicators and targets, or requests amendments for the portfolio.

4. **ANALYSIS OF OPTIONS**

4.1 **Option 1** – This is the recommended option, as the targets proposed are set at a level that is more challenging, but are also realistic.

5. **RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)**

5.1 Financial

5.1.1 There is sometimes a direct link between the amount of funding provided for an activity and the level of performance achievable.

5.2 Staffing

5.2.1 There is minimal staff time required to produce and analyse the data. Each of the measures will be subject to a data quality audit.

5.3 There are no property or IT implications to consider.

6 **OTHER IMPLICATIONS (STATUTORY, ENVIRONMENTAL, DIVERSITY, SECTION 17- CRIME AND DISORDER, RISK AND OTHERS)**

6.1 There are no other implications to consider.

7. OUTCOMES OF CONSULTATION

7.1 There has been widespread consultation with senior managers and the cross-council performance working group to develop the key performance measures.

8. RECOMMENDATIONS

8.1 That the Cabinet Member approves the performance indicators and targets proposed for the Places directorate for 2012/13 for their particular portfolio area.

DIRECTOR OF PLACES

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Background Papers used in the preparation of this report:

None

APPENDIX 1

North Lincolnshire Council – Key Performance Indicators

Cabinet Portfolio:

Regeneration

No.	Current Reference: (Existing KPI)	Indicator Definition:	Target 2012-3 (Note 1)	Tolerance (Note 2)	Council Aim (Note 3)	Rationale: (See Note 4)	Assistant Director
23	PR1	Investment committed to, job creation through Regional Growth Fund	128 jobs	The 2012-14 target is to create 500 jobs, 128 in Yr1 and 372 Yr2. There is no tolerance over the 2 year period.	Attract business investment and create employment opportunities for all ages	RGF offer letter states that 500 jobs should be created for 3 years on 4:1 funding ratio.	Marcus Walker
24	NI157a	Processing of major applications	65%	Upper Target 65% Lower Target 62%	Support housing development where there is evidence of need Attract business investment and create employment opportunities for all ages	The upper target has been increased as the approval of Major planning application potentially has a significant impact on the growth of the economy and the potential to secure community benefits The implementation of a new development management approach to major applications should support the achievement in the target. Achieving target is subject to numerous dependencies.	Marcus Walker

No.	Current Reference: (Existing KPI)	Indicator Definition:	Target 2012-3 (Note 1)	Tolerance (Note 2)	Council Aim (Note 3)	Rationale: (See Note 4)	Assistant Director
25	PR2	No of new apprentice's achieving Level 2 qualification	80%	Upper Target 80% Lower Target 75%	Attract business investment and create employment opportunities for all ages	The Apprenticeship programme is a new scheme and we have no previous results as a guide. Targets and rationale will be reviewed on the completion of year one of the programme.	Marcus Walker
26	PR3	Proactively support the delivery of new homes in North Lincolnshire	50	Upper 50 Lower 25	Support housing development where there is evidence of need		Marcus Walker
27	PR4	The number of neighbourhood plans developed	2	Upper 2 Lower 0	Utilise localism legislation to support our communities to define what they want for their area and encourage more accountable democracy		Marcus Walker
28	AMC CC 03	Increase in town centre footfall	11000000	Upper Target 11000000 Lower Target 9900000	Attract business investment and create employment opportunities for all ages	CRE to complete	Marcus Walker

- Note 1: Target 2012-3:** Enter the target figure for 2012-3 (the result that we are aiming to achieve)
- Note 2: Tolerance:** Enter the tolerance figure for each KPI (a result that would be not be what we are aiming to achieve but would be an acceptable level)
- Note 3: Council Aim** Please state which of the 18 council aims that the indicator will help to measure
- Note 4: Rationale:** Explain why the target has been set at the level it has (e.g. Relationship to result/target for 2011-12; benchmark with other authorities; effects of budget changes)

Please use as many sheets as is required