

EAST HERTS COUNCIL

JOINT SCRUTINY COMMITTEES – 16 FEBRUARY 2010

2009/10 ESTIMATES AND FUTURE TARGETS

REPORT BY THE LEADER OF THE COUNCIL

Purpose/Summary of Report:

This report sets out the performance indicators that the Council is required to monitor and publish annually in the Corporate Strategic Plan. The purpose of the report is to advise Members of the estimated performance for 2009/10 and the targets for the next three years.

RECOMMENDATION FOR DECISION:	
that Joint Scrutiny Committees :	
(A)	Note the estimates that are available for 2009/10.
(B)	Consider whether any resources could be redirected to improve the 2009/10 position in respect to the indicators listed in paragraph 3.3 and 3.4 and make any recommendations for the Executive to consider.
(C)	Note the targets set out in paragraphs 4.1 – 4.3 that will either improve, reduce or retain performance and make any recommendations for Executive to consider.
(D)	Recommend that Executive support the adoption of the new local measures set out in paragraph 5.1.
(E)	Note the data quality spot checks that are currently being undertaken as detailed in paragraph 6.3.
(F)	Note that where data is still outstanding (as detailed in paragraph 7.1 and 7.3) further updates will be included in the 2009/10 Outturn Report due to be presented to Corporate Business Scrutiny Committee on 1 June 2010.

1 BACKGROUND

- 1.1 The Government requires all local authorities to monitor the performance of their services according to a specified list of national performance indicators (NIs), which are determined by the Government, and local performance indicators (known as East Herts Performance Indicators - EHPI), which are determined by the individual local authority.
- 1.2 Councils are required to set targets for the performance they wish to achieve in the year ahead, and to monitor in-year progress in meeting these targets. The effectiveness of this process and the achievement (or not) of targets is also monitored through the Comprehensive Area Assessment (CAA) framework.
- 1.3 Members should note that the Government Office for the English Regions is still currently conducting a national review of the NI set and the outcome of this review is still not known.
- 1.4 In light of the financial pressures local government now faces over the forthcoming years, services have re-evaluated their functions so that performance reflects core priority areas of the Council and the available resource allocation.
- 1.5 In previous years East Herts Council has placed emphasis on meeting the targets we set ourselves and striving for more challenging targets that would illustrate continuous improvement. However, it is now no longer practical to strive for such ambitious goals in all areas. Therefore services have been working towards setting future targets based on the following three themes:
- A) **Improve target** - Only where feasible and instrumental in delivering core priorities i.e. customer focused.
 - B) **Reduce target** - Where the target is no longer achievable or feasible to maintain i.e. insufficient staff levels, budget constraints or low priority indicator.
 - C) **Retain target** - Where there is minimal impact on service resources to maintain performance level.




2 ESTIMATES AND TARGETS

- 2.1 The attached spreadsheet (**Essential Reference Paper B**) lists the national and local performance indicators currently monitored by the Council, and contains:

- The estimate for 2009/10, compared with the target and 2008/09 outturn;
- Targets for 2010/11, 2011/12 and 2012/13.

3 INITIAL ANALYSIS - ESTIMATES

3.1 In total the Council in 2009/10 is monitoring **106** performance indicators. Out of this total only **37** performance indicators can be analysed at this stage.

	TARGET	
25.47% (27)		Indicators are on or above target
0.94% (1)		Indicators are 1-5% off target
8.49% (9)		Indicators are 6% or more off target
65.09% (69)	N/A	<p>Unable to analyse as either:</p> <ul style="list-style-type: none"> • No target for 2009/10 was set • No estimate has been provided yet • No outturn is due to be reported for 2009/10 but a target needs to be set for 2010/11 <p>Please refer to paragraph 3.2 below for further explanation.</p>

3.2 The reasons why 68 (71.4%) indicators can not currently be analysed is as follows:

- 100% (69 out of 69) had no target set for 2009/10 as they were either:
 - New for 2008/09 and therefore there wasn't sufficient data available to set targets for 2009/10 or;
 - New for this financial year i.e. 2009/10 and with all new indicators no targets are set until a full year of data is available.
- 44.93% (31 out of 69) have not received an estimate for 2009/10 yet, so no further analysis can be undertaken. Section seven of this report explains the specific reasons for this. Paragraph 7.1 sets out the reasons for those indicators that East Herts Council

is directly responsible for and paragraph 7.3 sets out those indicators where data is reliant on other public sector services. Without this data it means that no performance analysis can be undertaken and therefore future targets can not be set. It should be noted that every effort is being made to obtain this information and regular contact is maintained with other Hertfordshire authorities, through the Hertfordshire Performance Network, regarding the position on national indicators that are reliant on data from other public sector services. Also the outcome of the national indicator review may result in some national indicators being discontinued and this may help to explain why some data is still outstanding.

- 26.09% (18 out of 69) are not due to report an outturn for 2009/10 but need to be included as the target for 2010/11 needs to be agreed. These indicators are collected through the Place Survey and the next survey is due to be undertaken in 2010/11.

3.3 A detailed breakdown of indicators that are estimated not to be meeting the set target and showing a 'Red' performance are;

Fit for purpose, services fit for you:

- EHPI 156 – Buildings accessible to people with a disability
- EHPI 3 – Overall satisfaction with the authority
- EHPI 6.8 – Turnaround of pre NTO PCN challenges
- EHPI 7.0 – % Pre NTO PCN challenges responded to within 10 days
- EHPI 7.35 – Commitment compared to profile

Caring about what's built and where:




- EHPI 2.1b – Enforcement actions: planning b) formal actions
- EHPI 2.1c – Enforcement actions: planning
- EHPI 204 – Planning appeals allowed
- EHPI 64 – Vacant dwellings returned to occupation or demolished

3.4 The indicator that is estimated not to be meeting the set target and showing a 'Amber' performance is:

Shaping now, shaping the future

- NI 157a – Processing of planning applications: major applications

3.5 Out of the total basket of indicators, **47** performance indicators (including sub-parts) can be analysed to show the direction of performance when comparing the 2009/10 estimate with the 2008/09 outturn.

IMPROVEMENT	
46.81% (22)	 Indicators have improved
6.38% (3)	 Indicators have stayed the same
46.81% (22)	 Indicators have worsened

3.6 As this is the only second year of collecting the national indicators alongside local performance indicators, it is not possible to show how this rate of improvement compares to previous years. However this trend information will be available from 2010/11 onwards.

4 INITIAL ANALYSIS - TARGETS

4.1 The following is a list of performance indicators (please note the comparisons relate to 2009/10 target compared to 2010/11 target) where targets have been set to **Improve** performance (See Essential Reference Paper B for justification of change):

- EHPI 2.10 – Building sites: re-inspections
- EHPI 8 – % of invoices paid on time
- EHPI 213 – Preventing Homelessness - number of households where homelessness prevented
- EHPI 218a – Abandoned vehicles - % investigated within 24 hrs
- NI 179 – Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year
- NI191 – Residual household waste per household
- NI 192 – Percentage of household waste sent for reuse, recycling and composting
- NI 195c – Improved street and environmental cleanliness - % Fly posting below Grade B
- NI 157b – Processing of planning applications: Minor applications

4.2 The following is a list of performance indicators where targets have been set to **reduce** performance (See Essential Reference Paper B for justification of change):

- EHPI 204 – Planning appeals allowed
- EHPI 2.23 – Planning decisions delegated to officers
- EHPI 6.8 – Turnaround of Pre NTO PCN challenges
- EHPI 7.0 – % Pre NTO PCN challenges responded to within 10 days
- EHPI 7.1 – % PCN Representations responded to within 28 days
- EHPI 156 – Buildings Accessible to People with a Disability
- EHPI 2.1b – Enforcement actions: planning b) formal actions
- EHPI 218b – Abandoned Vehicles - % removed within 24 hours of required time
- NI 157a – Processing of planning applications: Major applications
- NI 157c – Processing of planning applications: Other applications

4.3 The following is a list of performance indicators where services have set performance to be **retained at the same level** (See Essential Reference Paper B for justification of change):

- EHPI 90b – Satisfaction with waste recycling
- EHPI 2.4 – Fly-tips: removal.
- EHPI 64 – Vacant dwellings returned to occupation or demolished
- EHPI 2.1c – Enforcement actions: planning
- EHPI 2.15 – Health & safety inspections
- EHPI 5.4 – % of complaints to the Local Government Ombudsmen that are upheld
- EHPI 6.9 – Turnaround of PCN Representations
- EHPI 7.35 – Commitment compared to profile
- NI 181 – Time taken to process Housing Benefit/Council Tax Benefit new claims and change events
- NI 156 – Number of households living in temporary accommodation
- NI 182 – Satisfaction of business with local authority regulation services
- NI 195a – Improved street and environmental cleanliness - % Litter and Detritus below Grade B
- NI 196 – Improved street and environmental cleanliness – fly tipping
- NI 155 – Number of affordable homes delivered (Gross)

5 NEW LOCAL PERFORMANCE INDICATORS

5.1 Below is a list of new local measures that services have recommended be monitored during 2010/11. These measures are recommended on the basis that they:

- Will support delivering service objectives
- Provide meaningful performance information
- Will add value to service delivery

For ease the proposed measures have been separated by service:

Licensing and community safety

- Ensuring a quality response to licensing complaints
- Performance managing outstanding fee collection
- Ensuring quality consultation

Community and Culture

Castle Hall Indicators;

- Net cost of service.
- Subsidy per head of population of district
- Level of usage
- Total number of users
- Total number of promoted shows

Health and Housing

New local measures still pending following further discussion with the Head of Health and Housing.

5.2 Between now and the end of March 2010 the detail of each indicator in terms of definition, formula, value etc will be determined. As with all new indicators the first year will be about collecting a full data set, before targets are determined.

6. DATA QUALITY SPOT CHECKS

6.1 In previous years to assist the Council's Data Quality KLOE regular spot checks were carried out periodically on a basket of CPA indicators. Although we are in the second year of data collection for national indicators there has not been any further guidance released

by the Audit Commission on data quality checking for the national indicators.

6.2 The Performance Team are working with the relevant services to spot check a basket of 10 randomly selected performance indicators identified in the table below to ensure that we maintain the highest level of data quality standards.

6.3 The performance indicators to be spot checked are as follows:

EHPI8: Percentage of Invoices paid on time
NI179: Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year
NI181: Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events
EHPI 12a: Number of short-term sickness absence days per FTE staff in post
EHPI 2.15: Health & safety inspections.
NI 196: Improved street and environmental cleanliness – fly tipping
NI195: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)
NI155: Number of affordable homes delivered (gross)
EHPI 2.13: Housing Advice Service: preventing homelessness.
NI157a: Processing of planning applications: major applications

6.4 The outcome of the data quality spot checks will be reported to Corporate Business Scrutiny Committee on in 1 June 2010, as part of the 2009/10 Outturn report.

7. SERVICES WHERE DATA IS STILL OUTSTANDING

- 7.1 Following the initial analysis in paragraphs 3.1 and 3.2, the table below summarises in more detail why either a 2009/10 estimate and/or future targets are not currently available. For ease the table of performance indicators has been separated by Directorate:

PI Code and Description	Status of outstanding data
Director of Neighborhood Services	
NI 16 - Serious acquisitive crime	The Head of Licensing and Community Safety is working with the constabulary to produce meaningful targets utilising information from iquanta (an internet-based analysis tool which collates the Home Office data). This database is used as a comparative source for benchmarking East Herts against areas that are demographically similar (most similar group).
NI 20 - Assault with injury crime rate	
NI 35 - Building resilience to violent extremism	
NI 159 - Supply of ready to develop housing sites	Data collection for this indicator began during 2009 so no 2009/10 targets could be established. The current Annual Monitoring Report looks ahead for 5 years and therefore enables an estimate to be made for 2010/11 - as each estimate requires five years of data. No estimates can currently be made beyond that because of the lack of data for the following years. The target for 2010/11 is set at 100.2%, this is due to the service having an excess of 5 years supply.
NI 187(i) - Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating (i) Low	The outturn will not be known until after the completion of a survey and analysis of returns (Expected by March 2010). This means that it is not possible to estimate beforehand. Similarly no targets can be set until the survey is complete.

energy efficiency	
NI 187(ii) - Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating (i) High energy efficiency	
Director of Customer and Community	
NI 189 - Flood and coastal erosion risk management	East Herts are currently in discussion with the Environment Agency and Herts County Council (HCC) regarding this indicator. Targets can only be set pending on the outcomes of the discussion which are due March 2010.
NI 193 - Percentage of municipal waste land filled	There are currently no targets set. East Herts is responsible for part of the data collection process as waste services only transport waste to the landfill but is not responsible for the disposal of the waste. Data for this indicator is collected and supplied by HCC, East Herts will work with HCC to establish if local targets can be set.
NI 194 - Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations	East Herts in line with Herts County Council, propose to not set a target for NI 194 as there are currently uncertainties around the data that is being collected to be able to set meaningful targets.
EHPI 1a – 1f – Customer satisfaction leisure indicators	Currently there is not enough available data to produce an estimated outturn. Performance data is collected bi-annually through Govmetrix. SLM have agreed that future targets are to be aiming to achieve top quartile in comparison to other

	facilities, however this will not be known until after the next Govmetrix data collection scheduled in March 2010 where there will be two periods of performance data to act as a baseline.
EHPI 2 - Net cost/subsidy per visit (Swim and Gym)	Data collection only began from January 2009 so there is not a complete financial year of data available to set future targets. Targets are expected to be available for 2011/12.
EHPI – 3a – 3c – Usage: number of swims	No future targets from 2011/12 onwards can be set due to insufficient benchmarking data to be able to predict meaningful target forecasts.
EHPI 4a – 4b – Usage: gym	Data collection only began from June 2009 so there is not a complete year of data available to set future targets. Additionally due to works being carried out on Grange Paddocks, this has affected the figures causing disproportionate trends to occur. This means the current year's data will not be a true representation of actual attendance figures once all the works have been completed. Targets at the earliest can only be set from June 2010 when there is a complete year of data available.
EHPI 5.3 - % of customers using the Council's complaints system that are fairly of very satisfied with the way in which their complaint was handled	There is currently insufficient data for the service to provide an accurate estimate due to low response rates to survey. The service is amending the survey method so that customers receive a questionnaire after closure of a complaint to see if the response rate can be improved. The service is looking at reviewing progress in July 2010 to set a base line.
Director of Internal Services	
NI 180 - The number of changes of circumstances which affect customers' HB/CTB	There is no data for this indicator due to an issue with the system and data collection method DWP are using. DWP are working on identifying useful data that could be brought together, as well as possible alternatives to using administrative data. This work is ongoing however there is not yet a timetable for when the data or an alternative

entitlement within the year.	statistic might become available.
EHPI 12a – 12c – Number of sickness absence days	Targets for 2010/11, 2011/12 and 2012/13 will be agreed by HR Committee on 15 July 2010 and will be reviewed an annual basis. These will be based on the outturns and recommendations in the annual absence report for the previous year.

- 7.2 Members are requested to note that any further updates on the outstanding data for all the indicators listed in the above table will be provided in the outturn report going to Corporate Business Scrutiny Committee on 1 June 2010.
- 7.3 The national indicator set contains many indicators covering a broad range of public sector services such as Police, Education, Highway and waste disposal. The Data Interchange HUB is a government data collection tool used to gather/store the national indicator data provided by public sector services so there is a central place where all the information can be viewed. Members are requested to note that the following performance indicators are reliant on updates from the Data Interchange HUB and to date no updates have been received:
- NI 8 – Adult participation in sport and active recreation
 - NI 32 – Repeat incidents of domestic violence
 - NI 36 – Protection against terrorist attack
 - NI 47 – People killed or seriously injured in road traffic accidents
 - NI 48 – Children killed or seriously injured in road traffic accidents
 - NI 70 – Hospital admissions caused by unintentional and deliberate injuries to children and young people
 - NI 120 – All-age all cause mortality rate
 - NI 121 – Mortality rate from all circulatory diseases at ages under 75
 - NI 122 – Mortality rate from all cancers at ages under 75
 - NI 129 – End of life care – access to appropriate care enabling people to be able to choose to die at home
 - NI 137 – Healthy life expectancy at age 65
 - NI 171 – New business registration rate
 - NI 172 – Percentage of small businesses in an area showing employment growth
 - NI 173 – Flows on to incapacity benefits from employment
 - NI 186 – Per capita reduction in CO2 emissions in the LA area

None.

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ESSENTIAL REFERENCE PAPER 'A'

<p>Contribution to the Council's Corporate Priorities/ Objectives:</p>	<p><u>Promoting prosperity and well-being; providing access and opportunities</u> <i><u>Enhance the quality of life, health and wellbeing of individuals, families and communities, particularly those who are vulnerable.</u></i></p> <p>Fit for purpose, services fit for you <i>Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation.</i></p> <p>Pride in East Herts <i>Improve standards of the neighbourhood and environmental management in our towns and villages.</i></p> <p>Caring about what's built and where <i>Care for and improve our natural and built environment.</i></p> <p>Shaping now, shaping the future <i>Safeguard and enhance our unique mix of rural and urban communities, ensuring sustainable, economic and social opportunities including the continuation of effective development control and other measures.</i></p> <p>Leading the way, working together <i>Deliver responsible community leadership that engages with our partners and the public.</i></p>
<p>Consultation:</p>	<p>Performance monitoring discussions have taken place between, Chief Executive, Directors and Heads of Service.</p>
<p>Legal:</p>	<p>There are no legal implications.</p>
<p>Financial:</p>	<p>There are no direct financial implications, although targets have been set in line with budget proposals.</p>
<p>Human Resource:</p>	<p>There are no direct Human Resource implications.</p>
<p>Risk Management:</p>	<p>Performance monitoring is in itself one aspect of the councils approach to risk management.</p>