

EAST HERTS COUNCIL

JOINT SCRUTINY COMMITTEE – 14 FEBRUARY 2012

REPORT BY THE LEADER OF THE COUNCIL

8. 2011/12 ESTIMATES AND FUTURE TARGETS

WARD(S) AFFECTED: ALL

Purpose/Summary of Report:

This report sets out the performance indicators that the Council is required to monitor and publish annually in the Annual Report. The purpose of the report is to advise Members of estimated performance for 2011/12 and the targets for the next three years.

<u>RECOMMENDATIONS FOR JOINT SCRUTINY COMMITTEE:</u> that	
(A)	The estimates for 2011/12 be noted;
(B)	The data quality spot checks currently being undertaken in paragraph 6.3 be noted;
(C)	The Executive be advised that the targets detailed in paragraph 5.1 – 5.3 be approved to either improve, reduce or retain performance; and
(D)	The Executive be advised that the Unit Cost indicators detailed in paragraph 7.1 should not be included in the list of PI estimates and targets.

1.0 BACKGROUND:

1.1 The performance indicator set is separated into national performance indicators (NIs) which were previously statutory indicators determined by the Government, and local performance indicators (known as East Herts Performance Indicators - EHPI), which are determined by the individual local authority. Later in 2011/12 the Performance Team will review the referencing of all indicators but for now the existing reference will remain.

1.2 Services along with the Performance Team set targets for the performance they wish to achieve in the year ahead, and monitor in-

year progress in meeting these targets.

1.3 Due to the pressures on local government budgets, services have had to re-evaluate the day to day functions/operations they provide to focus resources and service delivery to core priority areas i.e. customer focused services.

1.4 East Herts Council has placed emphasis on working towards setting future targets based on the following three themes:

A) **Improve target** - Only where feasible and instrumental in delivering service's core priorities i.e. customer focused.

B) **Reduce target** - Where the target is no longer achievable or feasible to maintain i.e. insufficient staff, budget constraints or low priority indicator.

C) **Retain target** - Where there is minimal impact on service resources to maintain performance level.

1.5 This report following Joint Scrutiny on 14 February 2012 will go to Executive on 6 March 2012.



2.0 ESTIMATES AND TARGETS:


2.1 The attached spreadsheet (**Essential Reference Paper B**) lists the national and local performance indicators that officers are recommending be retained by the Council, and therefore contains:

- The estimate for 2011/12, compared with the target and 2010/11 outturn;
- Targets for 2012/13, 2013/14 and 2014/15.




3.0 INITIAL ANALYSIS – ESTIMATES:

3.1 There are a total of **57** performance indicators, **54** performance indicators for which there is a target for 2011/12.

	TARGET	
70.17% (40)		Indicators are on or above target
1.75% (1)		Indicators are 1-5% off target

17.54% (10)		Indicators are 6% or more off target
10.53% (6)	N/A or TBD	Unable to analyse as no target for 2010/11 or estimate not available or is to be determined

3.2 There are **53** performance indicators (including sub-parts) for which there is an estimated outturn for 2011/12.

IMPROVEMENT		
33.96 % (18)		Indicators have improved
32.07% (17)		Indicators have stayed the same
28.30% (15)		Indicators have worsened
5.66% (3)	N/A	No data available as indicator is either new or 2010/11 outturn is not available.

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 16a - Percentage of Staff with Disabilities
- EHPI 16b - Percentage of top 10% of earners with a disability
- EHPI 17 - Percentage of top 10% earners from BME
- EHPI 5.1 - % of complaints resolved in 14 days or less
- EHPI 6.8 - Turnaround of Pre NTO PCN challenges.

Promoting prosperity and well being:

- EHPI 2.15 – Health and Safety Inspections.

Shaping now, shaping the future:

- NI 154 - Net additional homes provided
- NI 155 - Number of affordable homes delivered (gross)
- NI 157a – Processing of planning applications: Major applications.

3.4 A detailed breakdown of the indicators that are estimated not to be

meeting the set target and showing a 'Amber' performance are:

Fit for purpose, services fit for you:

- EHPI 7.35 – Commitment compared to profile.

4.0 SCRUTINY OF ESTIMATES:

4.1 The following is a list of performance indicators that have shown a decline in performance:

Fit for purpose, services fit for you:

- EHPI 12b - Number of long-term sickness absence days per FTE staff in post
- EHPI 5.1 - % of complaints resolved in 14 days or less
- EHPI 5.2b - % of complaints about the Council and its services that are upheld b) 2nd stage (appeal)
- EHPI 7.35 – Commitment compared to profile.

Leading the way, working together:

- EHPI 1c - % of customers satisfied with the service – Hartham
- EHPI 3a – Usage: number of swims (under 16)
- EHPI 3b – Usage: number of swims (16 - 60)
- EHPI 3c – Usage: number of swims (60 +).

Promoting prosperity and well being:

- EHPI 2.15 - Health & safety inspections.

Pride in East Herts:

- NI 192 - Percentage of household waste sent for reuse, recycling and composting
- EHPI 2.2(45) - Waste: missed collections per 100,000 collections of household waste
- EHPI 2.4 – Fly-tips removal.

Shaping now, Shaping the future

- NI 157a - Processing of planning applications: major applications
- NI 157b - Processing of planning applications: minor applications
- NI 157c – Processing of planning applications: other applications.

5 INITIAL ANALYSIS – TARGETS:

5.1 The following is a list of performance indicators (please note the comparisons relate to 2011/12 target compared to 2012/13 target) where targets have been set to **improve** performance (See **Essential Reference Paper B** for justification of change):

- EHPI 5.1 - % of complaints resolved in 14 days or less
- EHPI 5.2b - % of complaints about the Council and its services that are upheld b) 2nd stage (appeal)
- EHPI 1a - % of customers satisfied with the service – All
- EHPI 1b - % of customers satisfied with the service – Leventhorpe
- EHPI 1c - % of customers satisfied with the service – Hartham
- EHPI 1d - % of customers satisfied with the service – Fanshawe
- EHPI 1e - % of customers satisfied with the service – Buntingford
- EHPI 1f - % of customers satisfied with the service - Grange Paddocks
- EHPI 2 - Net cost/subsidy per visit
- EHPI 3a - Usage: number of swims (under 16)
- EHPI 3b - Usage: number of swims (16 - 60)
- EHPI 3c - Usage: number of swims (60 +)
- EHPI 4a - Usage: Gym (16 - 60)
- EHPI 4b - Usage: Gym (60 +)
- NI 191 - Residual household waste per household
- NI 197 - Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented
- EHPI 218a - Abandoned vehicles - identified within 24 hours
- EHPI 218b - Abandoned vehicles - removed in 24 hours
- EHPI 2.2(45) - Waste: missed collections per 100,000 collections of household waste.

5.2 The following is a list of performance indicators where targets have been set to **reduce** performance:

- NI 154 - Net additional homes provided
- NI 157a - Processing of planning applications: major applications
- NI 157b - Processing of planning applications: minor applications
- NI 157c – Processing of planning applications: other applications.

5.3 The following is a list of performance indicators where the same level of budgets have been set to retain performance:

- EHPI 12a – Number of short- term sickness absence days per FTE staff in post
- EHPI 12b – Number of long-term sickness absence days per FTE staff in post
- EHPI 12c – Total number of sickness absence days per FTE staff in post
- EHPI 16a – Percentage of Staff with Disabilities
- EHPI 16b – Percentage of top 10% of earners with a disability
- EHPI 17 – Percentage of top 10% earners from BME
- EHPI 5.2a - % of complaints about the Council and its services that are upheld a) 1st stage
- EHPI 5.4 - % of complaints to the Local Government Ombudsmen that are upheld
- EHPI 6.8 - Turnaround of Pre NTO PCN challenges
- EHPI 6.9 - Turnaround of PCN Representations
- EHPI 8 - Percentage of invoices paid on time.
- EHPI 156 - Buildings accessible to people with a disability.
- NI 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events
- NI 184 - Food establishments in the area which are broadly compliant with food hygiene law
- EHPI 129 - Response time to ASB complaints made to EHC.
- EHPI 2.15 - Health & safety inspections.
- NI 192 - Percentage of household waste sent for reuse, recycling and composting
- NI 195a - Improved street and environmental cleanliness: Litter
- NI 195b - Improved street and environmental cleanliness: Detritus
- NI 195c - Improved street and environmental cleanliness: Graffiti
- NI 195d - Improved street and environmental cleanliness: Fly-posting
- EHPI 2.4 - Fly-tips: removal.
- NI 155 - Number of affordable homes delivered (gross)
- EHPI 2.1d – Planning Enforcement: Initial Site Inspections
- EHPI 2.1e – Planning Enforcement: Service of formal Notices
- EHPI 2.23 - Planning decisions delegated.
- EHPI 64 - Vacant dwellings returned to occupation or demolished.

6.0 DATA QUALITY SPOT CHECKS:

6.1 East Herts Council is committed to delivering good data quality management. Data quality is an important aspect, as a publically accountable organisation we have to ensure that any data the council

produces has an audit trail available.

6.2 The Performance Team are working with the relevant services to spot check a basket of 10 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:

EHPI 8: Percentage of Invoices paid on time
EHPI 218a - Abandoned vehicles - identified within 24 hours
NI181: Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events
EHPI 12c – Total number of sickness absence days per FTE staff in post
EHPI 2.15: Health & safety inspections.
EHPI 3a - Usage: number of swims (under 16)
EHPI 2.15 - Health & safety inspections.
EHPI 6.8 - Turnaround of Pre NTO PCN challenges
EHPI 4a - Usage: Gym (16 - 60)
NI157a: Processing of planning applications: major applications

6.4 The Performance Team working with Data Quality Champions are in the process of checking that all estimates and later on outturns, have been reported as per the indicator definition, to the correct decimal place and calculate correctly.

7.0 Unit Cost Indicators:

7.1 Unit cost indicators have been excluded in the estimates and targets list of performance indicators as services are not required to set targets for these measures. They are analysed to provide trend information on service cost, to enable Heads of Service to help manage service budgets effectively and drive out efficiencies. In total there are **28** unit cost indicators, all unit cost outturns are reported to Members through the Corporate Healthcheck process, once the Council's budget has been finalised.

Background Papers

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 financial implications.</p>
<p>Human Resource:</p>	<p>There are no Human Resource implications.</p>
<p>Risk Management:</p>	<p>There are no Risk implications.</p>