

Public Document Pack



Chairman and Members of the Executive

Your contact: Martin Ibrahim
Ext: 2173
Date: 28 May 2014

cc. All other recipients of the Executive agenda

Dear Councillor

EXECUTIVE - 3 JUNE 2014

Please find attached the following report which was marked "to follow" on the agenda for the above meeting:

10. Monthly Corporate Healthcheck - April 2014 (Pages 3 - 26)

Please bring these papers with you to the meeting next Tuesday.

Yours faithfully

Martin Ibrahim
Democratic Services Team Leader
Martin.ibrahim@eastherts.gov.uk

MEETING : EXECUTIVE
VENUE : COUNCIL CHAMBER, WALLFIELDS, HERTFORD
DATE : TUESDAY 3 JUNE 2014
TIME : 7.00 PM

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EAST HERTS COUNCIL

EXECUTIVE – 3 JUNE 2014

MONTHLY CORPORATE HEALTHCHECK – APRIL 2014

REPORT BY THE LEADER OF THE COUNCIL

WARD (S) AFFECTED: All

Purpose/Summary of Report:

To set out an exception report on finance and performance monitoring for East Herts Council for April 2014.

<u>RECOMMENDATION FOR EXECUTIVE:</u>	
(A)	To note the financial year has only just commenced and there is nothing of significance to report for April 2014.

1.0 Background




1.1 This is the finance and performance monitoring report for the council.



1.2 Each report will contain a breakdown of the following information by each corporate priority where remedial action is needed:

- Salary, Capital and Revenue variance.
- Performance information (based on the performance indicator suite that is reported on a monthly basis) and also the Directorate's position in respect to payment of invoices and sickness absence.

1.3 **Essential Reference Paper 'B'** shows the Dashboard analysis of the full set of performance indicators that are reported on a monthly basis. **Essential Reference Paper 'C'** shows the full set of performance indicators that are reported on a monthly basis.

The codes used in relation to performance indicator monitoring are as follows:

Status	
	This PI is 6% or more off target.
	This PI is 1-5% off target.
	This PI is on target.

Short Term Trends	
	The value of this PI has changed in the short term.
	The value of this PI has not changed in the short term.

2.0 Report – Directorate Position

REVENUE FINANCIAL SUMMARY

- 2.1 The financial year has only just commenced and at present there is limited information about actual spending/income streams and as a consequence there is nothing of significance to report.

FINANCIAL ANALYSIS AND PERFORMANCE ANALYSIS

People

Financial analysis

- 2.2 There are no financial issues this month regarding this priority.

Performance analysis

- 2.3 **EHPI 10.1 – Council Tax Support caseload and EHPI 10.3 – Housing Benefit caseload.** Trend analysis will commence from May 2014 as these are new indicators.
- 2.4 The following indicators were ‘Green’, meaning that the targets were either met or exceeded for April 2014. They were:
- EHPI 129 – Response time to anti-social behaviour (ASB) complaints made to East Herts Council.
 - EHPI 181 – Time taken to process Housing Benefit new claims and change events

Please refer to **Essential Reference Paper ‘C’** for full details.

Place

Financial analysis

There are no financial issues this month regarding this priority.

Performance analysis

- 2.5 **EHPI 2.4 – Fly-tips: Removal.** Performance was ‘Red’ for April 2014. Performance in April was above (worse) than target due to familiarisation issues with the hand held PDA's the Inspectors have just started using. Training has rectified this.
- 2.6 **EHPI 2.1e – Planning Enforcement: Service of formal notices.** No notices were served in April 2014, therefore, no performance to analyse.
- 2.7 **EHPI 191 – Residual household waste per household and EHPI 192 – Percentage of household waste sent for reuse, recycling and composting.** April performance data was not available at the time of writing this report an update of the April position will be verbally reported by the Chief Executive and Director of Customer and Community Services.
- 2.8 The following indicators were ‘Green’, meaning that the targets were either met or exceeded for April 2014. They were:
- EHPI 157a – Processing of planning applications: Major applications.
 - EHPI 157b – Processing of planning applications: Minor applications.
 - EHPI 157c – Processing of planning applications: Other applications.
 - EHPI 2.1d - Planning Enforcement: Initial Site Inspections.
 - EHPI 2.2 – Missed waste collections per 100,000 collections of household waste
- 2.9 The following indicators met the target for April 2014. When comparing to the previous month, they show a decline in performance, but are still rated ‘Green’:
- EHPI 157a – Processing of planning applications: Major applications.
 - EHPI 157c – Processing of planning applications: Other applications.

- EHPI 2.2 – Missed waste collections per 100,000 collections of household waste.

Please refer to **Essential Reference Paper ‘C’** for full details.

Prosperity

Financial analysis

2.10 There are no financial issues this month regarding this priority.

Performance analysis

2.11 **EHPI 8 – % of invoices paid on time.** Performance was ‘Amber’ for April 2014. Management have taken corrective action to ensure that future invoices are paid on time.

2.12 The following indicators were ‘Green’, meaning that targets were either met or exceeded for April 2014. They were:

- EHPI 6.8 – Turnaround of pre NTO PCN challenges
- EHPI 6.9 – Turnaround of NTO Representations
- EHPI 10.2 - Council tax collection, % of current year liability collected.
- EHPI 10.4 - NNDR (Business rates) collection, % of current year liability collected.
- EHPI 12c – Total number of sickness absence days per FTE staff in post

2.13 The following indicators met the target for April 2014. When comparing to the previous month, they show a decline in performance, but are still rated ‘Green’:

- EHPI 6.8 – Turnaround of pre NTO PCN challenges.
- EHPI 6.9 – Turnaround of NTO Representations.

Please refer to **Essential Reference Paper ‘C’** for full details.

3.0 **Implications/Consultation**

3.1 Information on any corporate issues and consultation associated with this report can be found within **Essential Reference Paper ‘A’**.

Background Papers:

2013/14 Estimates and Future Targets Report, Essential Reference Paper B – For complete list of performance indicators that are being monitored for 2014/15

<http://online.eastherts.gov.uk/moderngov/ieListDocuments.aspx?CId=119&MId=1792&Ver=4>

Contact Officer:

In terms of performance issues

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In terms of financial issues

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ESSENTIAL REFERENCE PAPER 'A'

IMPLICATIONS/CONSULTATIONS

Contribution to the Council's Corporate Priorities/ Objectives <i>(delete as appropriate):</i>	<p>People – Fair and accessible services for those that use them and opportunities for everyone to contribute</p> <p>This priority focuses on delivering strong services and seeking to enhance the quality of life, health and wellbeing, particularly for those who are vulnerable.</p> <p>Place – Safe and Clean</p> <p>This priority focuses on sustainability, the built environment and ensuring our towns and villages are safe and clean.</p> <p>Prosperity – Improving the economic and social opportunities available to our communities</p> <p>This priority focuses on safeguarding and enhancing our unique mix of rural and urban communities, promoting sustainable, economic opportunities and delivering cost effective services.</p>
Consultation:	Performance monitoring discussions have taken place between Directors and Heads of Service.
Legal:	There are no legal implications.
Financial:	There are no financial implications.
Human Resource:	There are no Human Resource implications.
Risk Management:	By not having effective performance management arrangements in place puts the Council at risk of not being clear whether it's priorities and objectives are being met and if there are any service delivery issues, that could impact on their delivery.
Health and wellbeing – issues and impacts:	There are no direct Health and Wellbeing implications in regard to this report. However a number of the council's performance indicators do support/contribute to the health and wellbeing agenda.

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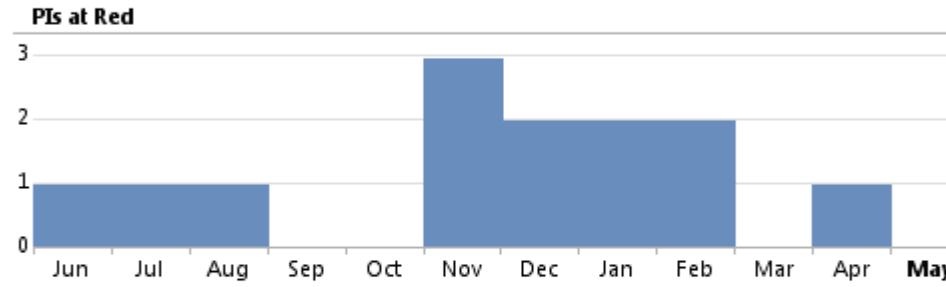
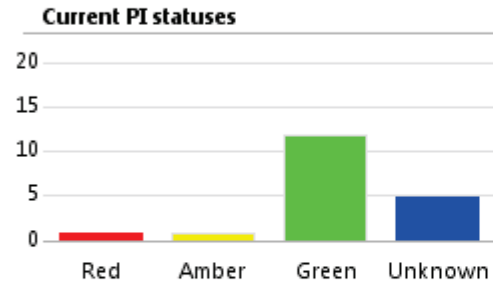
Essential Reference Paper B

1 PIs at Red

1 PIs at Amber

12 PIs at Green

19 Total number of PIs



Best Performing (PIs)	Value	Target	Gauge
EHPI 6.9 Turnaround of NTO Representations. (MINI...	7 days	21 days	
EHPI 12c Total number of sickness absence days per ...	0.31 da...	0.54 da...	
EHPI 6.8 Turnaround of Pre NTO PCN challenges (10 ...	7 days	14 days	
EHPI 2.1d Planning Enforcement: Initial Site Inspecti...	91.00%	75.00%	
EHPI 157b Processing of planning applications: Min...	95.00%	80.00%	
EHPI 10.4 NNDR (Business rates) collection, % of curr...	9.3%	8.3%	
EHPI 157a Processing of planning applications: Majo...	67.00%	60.00%	
EHPI 181 Time taken to process Housing Benefit new...	5.9 days	10 days	
EHPI 2.2 Waste: missed collections per 100,000 collec...	35.43	46.00	
EHPI 157c Processing of planning applications: Othe...	94.00%	90.00%	
EHPI 10.2 Council tax collection, % of current year lia...	11.8%	11.8%	
EHPI 129 Response time to ASB complaints made to ...	100.00 %	100.00 %	
EHPI 8 % of invoices paid on time. (MAXIMISING INDI...	96.68%	98.50%	
EHPI 2.4 (47) Fly-tips: removal. (MINIMISING INDICAT...	2.52 da...	2.00 da...	
EHPI 10.1 Council Tax Support caseload (MAXIMISING...	6,939		
EHPI 10.3 Housing benefit caseload (MAXIMISING IN...	6,356		
EHPI 191 Residual household waste per household. (...	461 kg		
EHPI 192 Percentage of household waste sent for re...	48.98%		
EHPI 2.1e Planning Enforcement: Service of formal N...		70.00%	

Worst Performing (PIs)	Value	Target	Gauge
EHPI 2.4 (47) Fly-tips: removal. (MINIMISING INDICAT...	2.52 da...	2.00 da...	
EHPI 8 % of invoices paid on time. (MAXIMISING INDI...	96.68%	98.50%	
EHPI 10.2 Council tax collection, % of current year lia...	11.8%	11.8%	
EHPI 129 Response time to ASB complaints made to ...	100.00 %	100.00 %	
EHPI 157c Processing of planning applications: Othe...	94.00%	90.00%	
EHPI 2.2 Waste: missed collections per 100,000 collec...	35.43	46.00	
EHPI 181 Time taken to process Housing Benefit new...	5.9 days	10 days	
EHPI 157a Processing of planning applications: Majo...	67.00%	60.00%	
EHPI 10.4 NNDR (Business rates) collection, % of curr...	9.3%	8.3%	
EHPI 157b Processing of planning applications: Min...	95.00%	80.00%	
EHPI 2.1d Planning Enforcement: Initial Site Inspecti...	91.00%	75.00%	
EHPI 6.8 Turnaround of Pre NTO PCN challenges (10 ...	7 days	14 days	
EHPI 12c Total number of sickness absence days per ...	0.31 da...	0.54 da...	
EHPI 6.9 Turnaround of NTO Representations. (MINI...	7 days	21 days	
EHPI 10.1 Council Tax Support caseload (MAXIMISING...	6,939		
EHPI 10.3 Housing benefit caseload (MAXIMISING IN...	6,356		
EHPI 191 Residual household waste per household. (...	461 kg		
EHPI 192 Percentage of household waste sent for re...	48.98%		
EHPI 2.1e Planning Enforcement: Service of formal N...		70.00%	

Improving (PIs)	Value	Target	History
EHPI 12c Total number of sickness absence days per ...	0.31 da...	0.54 da...	
EHPI 181 Time taken to process Housing Benefit new...	5.9 days	10 days	
EHPI 2.1d Planning Enforcement: Initial Site Inspecti...	91.00%	75.00%	
EHPI 157b Processing of planning applications: Min...	95.00%	80.00%	

Deteriorating (PIs)	Value	Target	History
EHPI 6.9 Turnaround of NTO Representations. (MINI...	7 days	21 days	
EHPI 6.8 Turnaround of Pre NTO PCN challenges (10 ...	7 days	14 days	
EHPI 157a Processing of planning applications: Majo...	67.00%	60.00%	
EHPI 2.4 (47) Fly-tips: removal. (MINIMISING INDICAT...	2.52 da...	2.00 da...	
EHPI 191 Residual household waste per household. (...	461 kg		
EHPI 2.2 Waste: missed collections per 100,000 collec...	35.43	46.00	
EHPI 157c Processing of planning applications: Othe...	94.00%	90.00%	
EHPI 8 % of invoices paid on time. (MAXIMISING INDI...	96.68%	98.50%	
EHPI 192 Percentage of household waste sent for re...	48.98%		

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April Executive Corporate Healthcheck 2014/15



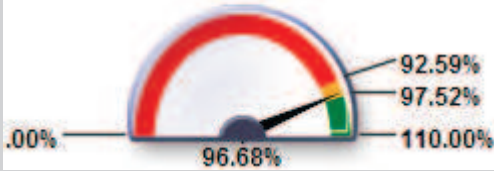
Traffic Light Red
Corporate Priority: Place

Environmental Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 2.4 (47)	Fly-tips: removal. (MINIMISING INDICATOR)		2.52 days	2.00 days		Performance in April was above (worse) than target due to familiarisation issues with the hand held PDA's the Inspectors have just started using. Training has rectified this.	<p>April 2014 result</p>	None




Traffic Light Amber
Corporate Priority: Prosperity

Financial Support Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 8	% of invoices paid on time. (MAXIMISING INDICATOR)		96.68%	98.50%		The number of invoices paid on time in April is below target. Of the 752 invoices paid only 727 were paid on time.	<p>April 2014 result</p> 	None

Traffic Light Green
Corporate Priority: People

Licensing and Community Safety

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 129	Response time to ASB complaints made to EHC. (MAXIMISING INDICATOR)		100.00 %	100.00 %		There were 6 complaints made to the ASB officer at EHC all of which were responded to within the minimum of two working days, therefore meeting the 100% target.	<p>April 2014 result</p> 	None

Revenues and Benefits Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 181	Time taken to process Housing Benefit new claims and change events. (MINIMISING INDICATOR)		5.9 days	10 days		Performance exceeding target. First data cut for 2014/15 is at 5.94 days.	<p>April 2014 result</p>	None

Traffic Light Green
Corporate Priority: Place

Environment Services								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 2.2	Waste: missed collections per 100,000 collections of household. (MINIMISING INDICATOR)		35.43	46.00		Overall good performance this month, but one recycling crew is now being more closely managed to improve their performance further.	<p>April 2014 result</p>	None

Planning and Building Control								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 157a	Processing of planning applications: Major applications. (MAXIMISING INDICATOR)	✓	67.00%	60.00%	↓	Performance exceeding target.	<p>April 2014 result</p> <p>67.00%</p> <p>56.40%</p> <p>59.40%</p> <p>100.00%</p>	None

Planning and Building Control								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 157b	Processing of planning applications: Minor applications. (MAXIMISING INDICATOR)	✓	95.00%	80.00%	↑	Performance exceeding target.	<p>April 2014 result</p> <p>95.00%</p> <p>75.20%</p> <p>79.20%</p> <p>100.00%</p>	None

Planning and Building Control								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 157c	Processing of planning applications: Other applications. (MAXIMISING INDICATOR)	✓	94.00%	90.00%	↓	Performance exceeding target.	<p>April 2014 result</p> <p>94.00%</p> <p>84.60%</p> <p>89.10%</p> <p>100.00%</p>	None

Planning and Building Control								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 2.1d	Planning Enforcement: Initial Site Inspections. (MAXIMISING INDICATOR)	✓	91.00%	75.00%	↑	Performance exceeding target. The Service undertook 33 visits in April with 30 within the target timescale.	<p>April 2014 result</p> <p>91.00%</p> <p>70.50%</p> <p>74.25%</p> <p>100.00%</p>	None

Traffic Light Green
Corporate Priority: Prosperity

Parking Services


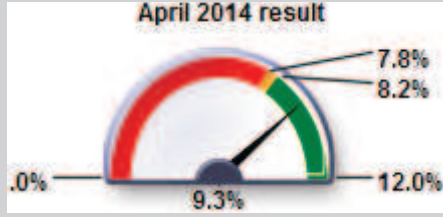
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 6.8	Turnaround of Pre NTO PCN challenges (10 working days). (MINIMISING INDICATOR)		7 days	14 days		This performance indicator remains within target		None

Parking Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 6.9	Turnaround of NTO Representations. (MINIMISING INDICATOR)		7 days	21 days		This performance indicator remains within target		None

People Services & Organisational Development								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 12c	Total number of sickness absence days per FTE staff in post (MINIMISING INDICATOR)		0.31 days	0.54 days		Total absence for the year so far = 0.31 (end of year target = 6.5)	<p>April 2014 result</p> <p>0.00 days, 0.31 days, 0.55 days, 0.57 days, 1.00 days</p>	None

Revenues and Benefits								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 10.2	Council tax collection, % of current year liability collected. (MAXIMISING INDICATOR)		11.8%	11.8%	N/A	Performance on target.	<p>April 2014 result</p> <p>0.0%, 11.8%, 11.1%, 11.7%, 15.0%</p>	None

Revenues and Benefits								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 10.4	NNDR (Business rates) collection, % of current year liability collected. (MAXIMISING INDICATOR)		9.3%	8.3%	N/A	Performance exceeding target.	 <p>April 2014 result</p> <p>0.0% 7.8% 8.2% 9.3% 12.0%</p>	None

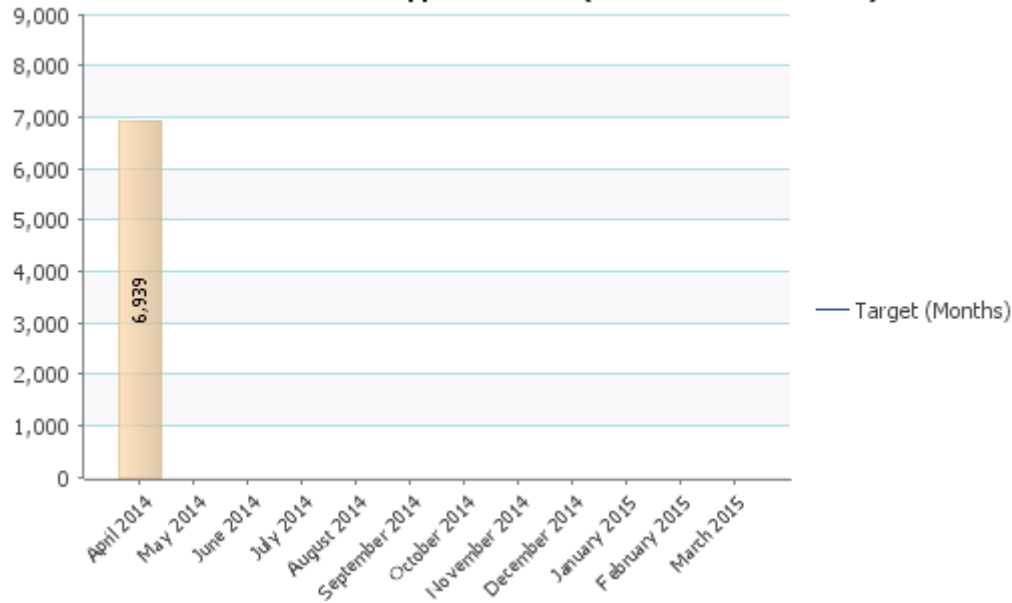
Traffic Light Data Only
Corporate Priority: People

Revenues and Benefits

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Executive meeting on 8 April 2014
EHPI 10.1	Council Tax Support caseload (MAXIMISING INDICATOR)	N/A	6,939	N/A	N/A	Trend analysis will commence from May 2014 as this is a new indicator.	None

Trend Chart

EHPI 10.1 Council Tax Support caseload (MAXIMISING INDICATOR)



Performance Gauge

April 2014 result
6,939

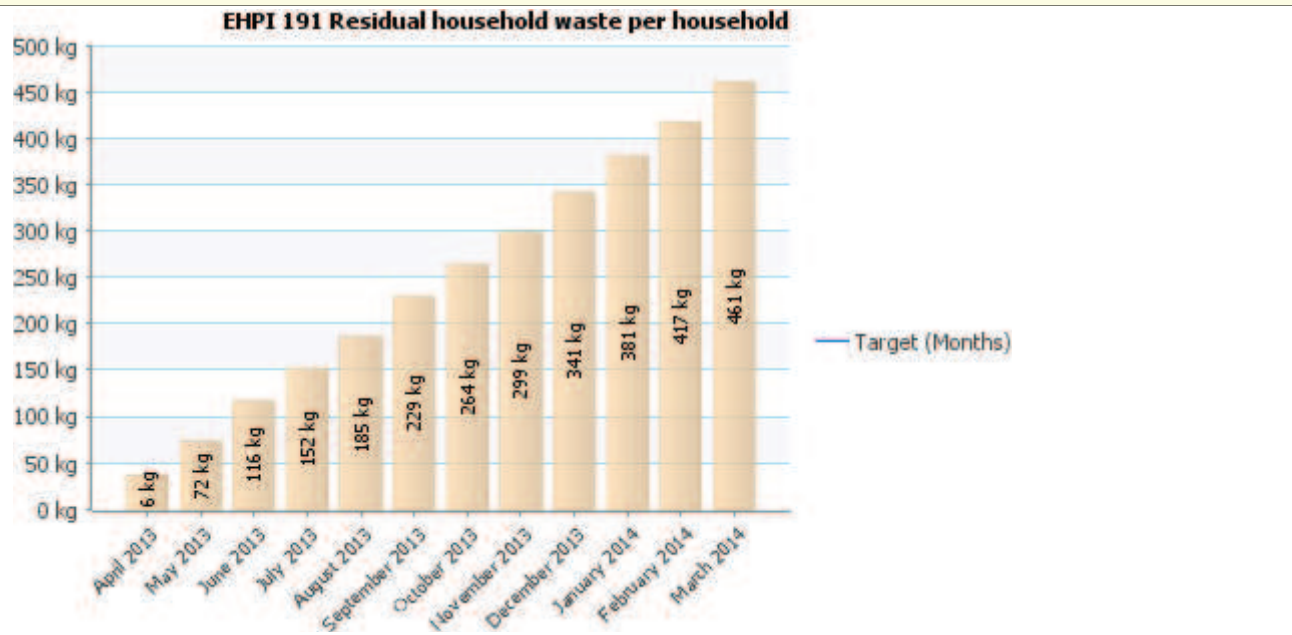
Revenues and Benefits																																	
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Recommendations made during last Executive meeting on 8 April 2014																										
EHPI 10.3	Housing benefit caseload (MAXIMISING INDICATOR).	N/A	6,356	N/A	N/A	Trend analysis will commence from May 2014 as this is a new indicator.	None																										
Trend Chart						Performance Gauge																											
<p>EHPI 10.3 Housing benefit caseload (MAXIMISING INDICATOR).</p> <table border="1"> <caption>EHPI 10.3 Housing benefit caseload (MAXIMISING INDICATOR) - Data from Chart</caption> <thead> <tr> <th>Month</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>April 2014</td> <td>6,356</td> </tr> <tr> <td>May 2014</td> <td>-</td> </tr> <tr> <td>June 2014</td> <td>-</td> </tr> <tr> <td>July 2014</td> <td>-</td> </tr> <tr> <td>August 2014</td> <td>-</td> </tr> <tr> <td>September 2014</td> <td>-</td> </tr> <tr> <td>October 2014</td> <td>-</td> </tr> <tr> <td>November 2014</td> <td>-</td> </tr> <tr> <td>December 2014</td> <td>-</td> </tr> <tr> <td>January 2015</td> <td>-</td> </tr> <tr> <td>February 2015</td> <td>-</td> </tr> <tr> <td>March 2015</td> <td>-</td> </tr> </tbody> </table>						Month	Value	April 2014	6,356	May 2014	-	June 2014	-	July 2014	-	August 2014	-	September 2014	-	October 2014	-	November 2014	-	December 2014	-	January 2015	-	February 2015	-	March 2015	-	<p>April 2014 result 6,356</p>	
Month	Value																																
April 2014	6,356																																
May 2014	-																																
June 2014	-																																
July 2014	-																																
August 2014	-																																
September 2014	-																																
October 2014	-																																
November 2014	-																																
December 2014	-																																
January 2015	-																																
February 2015	-																																
March 2015	-																																

Traffic Light Unknown
Description Place

Environment Services

PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Action taken during last Executive meeting on 8 April 2014.
EHPI 191	Residual household waste per household	N/A	TBA	N/A	TBA	April performance data was not available at the time of writing this report an update of the April position will be verbally reported by the Chief Executive and Director of Customer and Community Services.	None












Trend Chart **Performance Gauge**



N/A

Environment Services																																	
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Action taken during last Executive meeting on 8 April 2014																										
EHPI 192	Percentage of household waste sent for reuse, recycling and composting	N/A	TBA	N/A	TBA	April performance data was not available at the time of writing this report an update of the April position will be verbally reported by the Chief Executive and Director of Customer and Community Services.	None																										
Trend Chart							Performance Gauge																										
<p>EHPI 192 Percentage of household waste sent for reuse, recycling and composting</p> <table border="1"> <caption>EHPI 192 Performance Data (Monthly)</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>April 2013</td><td>47.99%</td></tr> <tr><td>May 2013</td><td>50.49%</td></tr> <tr><td>June 2013</td><td>51.26%</td></tr> <tr><td>July 2013</td><td>51.19%</td></tr> <tr><td>August 2013</td><td>51.20%</td></tr> <tr><td>September 2013</td><td>50.81%</td></tr> <tr><td>October 2013</td><td>50.23%</td></tr> <tr><td>November 2013</td><td>50.61%</td></tr> <tr><td>December 2013</td><td>49.99%</td></tr> <tr><td>January 2014</td><td>49.75%</td></tr> <tr><td>February 2014</td><td>49.15%</td></tr> <tr><td>March 2014</td><td>48.96%</td></tr> </tbody> </table>							Month	Percentage	April 2013	47.99%	May 2013	50.49%	June 2013	51.26%	July 2013	51.19%	August 2013	51.20%	September 2013	50.81%	October 2013	50.23%	November 2013	50.61%	December 2013	49.99%	January 2014	49.75%	February 2014	49.15%	March 2014	48.96%	<p>N/A</p>
Month	Percentage																																
April 2013	47.99%																																
May 2013	50.49%																																
June 2013	51.26%																																
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December 2013	49.99%																																
January 2014	49.75%																																
February 2014	49.15%																																
March 2014	48.96%																																

Planning and Building Control								
PI code	Short Name	Status	Current Value	Current target	Short term trend	Notes	Performance Gauge	Action taken during last Executive meeting on 8 April 2014
EHPI 2.1e	Planning Enforcement: Service of formal Notices. (MAXIMISING INDICATOR)	N/A	N/A	70.00%	N/A	No notices were served in April.	N/A	None

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

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