

EAST HERTS COUNCIL

CORPORATE BUSINESS SCRUTINY COMMITTEE – 29 MAY 2012

REPORT BY THE LEADER OF THE COUNCIL

9. 2011/12 PERFORMANCE OUTTURNS

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 the performance outturns for 2011/12 and any changes to targets.

RECOMMENDATIONS FOR CORPORATE BUSINESS SCRUTINY COMMITTEE That:

(A)	The Outturns for 2011/12, as detailed in Essential Reference Paper B, be approved;
(B)	The 2013/14 target of 65% for EHPI 3, Overall satisfaction with the authority, be approved;
(C)	The revised target from 2013/14 onwards of 90.91% for EHPI 156, Buildings accessible to people with a disability, be approved;
(D)	The revised target from 2013/14 onwards of 80% for EHPI 2.15, Health and Safety Inspections, be approved;
(E)	The proposed deletion of EHPI 14, retirements, be approved;
(F)	The recommendations detailed in the report for improving data quality be approved; and
(G)	The budget variances and performance detailed in Essential Reference Paper C1 be scrutinised and the Executive be informed of any recommendations.

1.0 Background

- 1.1 East Herts Council's performance management framework has been reviewed and streamlined over the past few years. In light of recent central government changes to reduce bureaucracy and burdens, it was agreed that East Herts should retain a performance framework that is reflective of local priorities.
- 1.2 The 2011/12 performance indicator set is detailed in **Essential Reference Paper B**. Members are reminded that of the 85 indicators, 28 are unit cost indicators (please refer to paragraph 7.1 for more information regarding unit cost indicators).
- 1.3 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 2012/13 the Performance team will review the referencing of all indicators but for now the existing reference remains.



2.0 Outturns


2.1 The attached spreadsheet (**Essential Reference Paper B**) lists the national and local performance indicators the Executive agreed to monitor on 6 March 2012 for 2011/12 onwards, and contains:

- The outturns for 2011/12, compared with the target and 2010/11 outturn.
- Targets for 2012/13, 2013/14 and 2014/15 as agreed by Executive on 6 March 2012.




3 INITIAL ANALYSIS

3.1 There are a total of **57** performance indicators, **55** performance indicators for which there is a target for 2011/12 which are listed in **Essential Reference Paper B**.

	TARGET	
47.37% (27)		Indicators are on or above target
12.28% (7)		Indicators are 1-5% off target

21.05% (12)		Indicators are 6% or more off target
7.02% (4)	N/A	Unable to analyse as no data or target for 2011/12 available
12.28% (7)	TBA	(To Be Announced) Unable to analyse PI until data becomes available at a later date

3.2 There are **47** performance indicators (including sub-parts) for which there is an outturn for 2011/12 which are listed in **Essential Reference Paper B.**

IMPROVEMENT		
44.68% (21)		Indicators have improved
14.89% (7)		Indicators have stayed the same
36.17% (17)		Indicators have worsened
10.64% (5)	N/A	Unable to analyse as no 2010/11 or 2011/12 outturn available
14.89% (7)	TBA	(To Be Announced) Unable to analyse PI until data becomes available at a later date

3.3 A detailed breakdown of indicators that have not met the set target and showing a 'Red' performance are listed below.

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
- EHPI 3 - Overall satisfaction with the authority.

Leading the way, working together:

- EHPI 3b – Usage: number of swims (16 - 60)

Pride in East Herts

- NI 197 - Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented

Shaping now, shaping the future:

- NI 154 – Net additional homes provided
- NI 157a – Processing of planning applications: major applications

3.4 A detailed breakdown of indicators that are just below target and showing an ‘Amber’ performance are listed below.

Fit for purpose, services fit for you:

- EHPI 8 – Percentage of invoices paid on time.
- EHPI 181 – Time taken to process Housing Benefit/Council Tax Benefit new claims and change events

Leading the way, working together:

- EHPI 3c – Usage: number of swims (60 +)

Promoting prosperity and wellbeing:

- EHPI 129 – Response time to ASB complaints made to EHC

Pride in East Herts:

- NI 191 – Residual household waste per household
- NI 192 - Percentage of household waste sent for reuse, recycling and composting

Shaping now, shaping the future:

- NI 157c – Processing of planning applications: other applications.

4.0 Scrutiny of Performance Outturns

4.1 Below is a list of performance indicators that have shown a decline in performance from the previous year.

Fit for purpose, services fit for you:

- 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 8 - Percentage of invoices paid on time.
- EHPI 3 - Overall satisfaction with the authority.
- NI 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events

Leading the way, working together:

- 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 wellbeing:

- EHPI 129 - Response time to ASB complaints made to EHC.

Pride in East Herts:

- NI 191 - Residual household waste per household
- NI 195a - Improved street and environmental cleanliness: Litter
- 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

5.0 Performance Indicators With Target Updates and Proposed

Deletions

5.1 Since the 2011/12 Estimates and Targets report, services have been able to set future targets for some outstanding indicators or have requested to revise some targets. Below is a list of the performance indicators where new/revised targets have been supplied:

- **EHPI 3 – Overall satisfaction with the authority** – The results of the 2011/12 Residents' Survey have since been reported and the outturn for this indicator is 51%. This performance shows a 10% reduction in satisfaction when comparison is made to the performance in 2009/10 when the last Resident's Survey was undertaken. Going forward the Council's objective is to ensure high satisfaction with the Council; therefore it is proposed that the target for 2013/14 be retained at 65%.
- **EHPI 2.15 – Health and safety inspections.** The service has revised the target to 80% for the next three years to reflect current resources in the service.
- **EHPI 156 - Buildings accessible to people with a disability.** The service has revised the target to 90.91% for the next three years to account for the closure of the Causeway building in November 2011.

5.2 For information the following indicators will need their targets approved by the relevant Community Scrutiny Committee 12 June 2012 and Environment Scrutiny Committee on 26 June 2012:

- **EHPI 90b – Satisfaction with waste recycling** – The outturn for this indicator is 77% following the completion of the 2011/12 Residents' Survey. This performance shows a 9% increase in satisfaction when comparison is made to the performance in 2009/10. Going forward the Council's objective is to ensure high satisfaction with the council; therefore it is proposed that the target for 2013/14 be retained at 75%.
- **EHPI 2 – Net cost/subsidy per visit (Swims and Gyms)** - The service has revised these targets to provide greater clarity and a value has now been provided for the next three years. The value has been calculated based on the usage for 2011/12 and the fact that the management fee is known for the next three years. Performance will fluctuate over the next three years due to a) planned changes in the management fee b) small variances due to RPIX and c) throughput. The revised targets are 0.02p for 2012/13, 0.16p for 2013/14 and 0.47p for 2014/15.
- **EHPI 3a to 3c – Usage: number of Swims and EHPI 4a to 4b**

– **Usage: Gyms** - The service has revised these targets to maintain the performance achieved in 2011/12 for the next three years rather than seek a 1% increase due to the current economic conditions. The revised targets are as follows:

Performance indicator code and description	Revised performance target for 2012/13, 2013/14 and 2014/15
EHPI 3a – Usage: number of swims (under 16)	46,900
EHPI 3b – Usage: number of swims (16 – 60)	101,000
EHPI 3c – Usage: number of swims (60+)	24,300
EHPI 4a – Usage: Gym (16 – 60)	187,500
EHPI 4b – Usage: Gym (60+)	16,800

5.3 The following performance indicator has been proposed for deletion going forward for 2012/13:

- **EHPI 14 – Retirements.** The statutory default retirement age was repealed on the 6th April 2011. The government removed the statutory retirement with effect from 1 October 2011. To reflect this change the Council ceased to operate a mandatory retirement age of 65 from 1 October 2011. Due to this change it is proposed that EHPI14 be removed as it is no longer possible to set a target for this PI. The data concerning those leaving the Council to retire will captured in the turnover outturns and targets.

6.0 Data Quality Spot Check

6.1 As mentioned in the 2011/12 Estimates and Targets report, a basket of 10 performance indicators have been selected for data quality spot checks to ensure that we maintain the highest level of data quality standards.

6.2 The performance indicators that have been 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 and safety inspections.
EHPI 3a - Usage: number of swims (under 16)
EHPI 6.8 - Turnaround of Pre NTO PCN challenges
EHPI 4a - Usage: Gym (16 - 60)
NI157a: Processing of planning applications: major applications
EHPI 2.2(45) - Waste: missed collections per 100,000 collections of household waste

6.3 The findings from the Data Quality Spot check that identified areas for improvement are detailed as follows:

- EHPI 4a – Usage: Gym (16-60).** Scrutiny of the 2010/11 outturns and 2011/12 target reported in February 2011 and the 2011/12 target reported in February 2012 highlighted a discrepancy. Following investigation it would appear that the 2011/12 target was revised once the outturn for 2010/11 was produced. The revision to the 2011/12 target was made because throughput exceeded the 2010/11 target due to the improvement in gym and changing room facilities and that the service expected these high levels of throughput to be maintained. However the revision was not reported in the 2010/11 Performance Indicator Outturn report in May 2011. The same issue occurred with EHPI 3b, EHPI 3c and EHPI4b. Therefore it is recommended that all revisions to targets that take place following the production of an outturn are reported in the Performance Indicator Outturn Report.
- EHPI 1a to 1f – Customer satisfaction with pools and gyms.** When the data quality issue regarding EHPI 4a was identified further checks were made against all other leisure performance indicators. This investigation highlighted discrepancies with the targets set for these indicators as well. Following discussions with the service it materialised that the target of 1% increase year on year had for all indicators apart from one, been based on the previous year's target and the remaining indicator on the previous year's outturn. Discussions with the service regarding the definition of the indicator confirmed that the 1% increase year on year is based on the previous year's outturn. Therefore it is recommended that no value is provided for future year

targets and that the following commentary is inserted '1% increase'. This will enable the target value to be generated only when the outturn is made available therefore reducing the risk of multiple targets.

- **All indicators** – that all services ensure that data and information updates are inputted through Covalent and not via email to improve the audit trail of data.

6.4 The following indicators listed below met the data quality standards set out by East Herts Council:

- NI157a: Processing of planning applications: major applications
- EHPI 218a - Abandoned vehicles - identified within 24 hours
- EHPI 8 – Percentage of invoices paid on time.
- EHPI 2.15 – Health and safety inspections.
- EHPI 2.2(45) - Waste: missed collections per 100,000 collections of household waste.
- EHPI 3a - Usage: number of swims (under 16).
- EHPI 6.8 – Turnaround of Pre NTO PCN challenges.
- NI 181 - 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.

7.0 Unit Cost Indicators

7.1 Unit cost indicators have been excluded in the outturns list of performance indicators as the outturn for 2011/12 will not be available until the 2011/12 accounts are closed in July 2012. The purpose of the unit cost indicators are 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.

8.0 Conclusion

8.1 In conclusion Members are asked to:

- a) Note the performance indicator analysis contained in section three and section four of this report, in particular the indicators that have declined in performance.
- b) Agree the recommendations at the start of the report.

Background Papers

2011/12 Estimates and Future Targets report – Executive 6 March 2012.

Contact Member: Councillor Tony Jackson, Extn: 1642.
anthony.jackson@eastherts.gov.uk

Contact Officer: Simon Chancellor – Head of Finance and
Performance, Extn: 2050,
simon.chancellor@eastherts.gov.uk

Report Author: Karl Chui – Performance Monitoring Officer, Extn:
2243. karl.chui@eastherts.gov.uk