

EAST HERTS COUNCIL

COMMUNITY SCRUTINY COMMITTEE – 12 JUNE 2012

REPORT BY THE CHIEF EXECUTIVE AND DIRECTOR OF CUSTOMER AND COMMUNITY SERVICES

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COMMUNITY SCRUTINY CORPORATE HEALTHCHECK – JANUARY 2012 - MARCH 2012 AND 2011/12 PERFORMANCE OUTTURNS

WARD (S) AFFECTED: All

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**Purpose/Summary of Report:**

- To report on the performance of the key indicators that relate to Community Scrutiny for the period January 2012 to March 2012 and the relevant 2011/12 performance outturns.




<b>RECOMMENDATION FOR COMMUNITY SCRUTINY COMMITTEE:</b>	
<b>That:</b>	
<b>(A)</b>	<b>the reported performance for the period January 2012 to March 2012 be received;</b>
<b>(B)</b>	<b>the Outturns for 2011/12, as detailed in Essential Reference Paper C, be approved;</b>
<b>(C)</b>	<b>the revised targets of 0.02p for 2012/13, 0.16p for 2013/14 and 0.47p for 2014/15 for EHPI 2 – Net cost/subsidy per visit (swims and Gym) be approved; and</b>
<b>(D)</b>	<b>the revised targets to maintain performance achieved in 2011/12 for the next three years for EHPI 3a to 3c – Usage: number of Swims and EHPI 4a to 4b – Usage: Gyms; be approved.</b>
<b>(E)</b>	<b>The Executive be advised of any further recommendations.</b>



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1.0 Background

- 1.1 This is a performance report relevant to Community Scrutiny's terms of reference covering the period January 2012 to March 2012. In addition it also includes the 2011/12 performance outturns that relate to this Committee.
- 1.2 The report contains a breakdown of the following information by each Corporate Priority:
- An overview of performance, in particular where there have been issues and remedial actions taken during the period. Should members want more detailed information on a specific month, they should refer to that month's Executive Corporate Healthcheck report available on the council website.
  - The indicators where data is collected monthly, with performance for March 2012 presented in detail (the most up to date available) with previous months summarised in a trend chart.
  - The indicators where data is collected quarterly, with performance for Quarter 4 presented in detail (the most up to date available) with previous quarters summarised in a trend chart.
  - The indicators where data is collected annually, with performance for 2011/12 is detailed in **Essential Reference Paper 'C'**
- 1.3 All Councillors have access to Covalent (the council's performance management system), should they wish to interrogate the full range of performance indicators. The Performance Team is able to provide support and training on using the Covalent system if required.
- 1.4 **Essential Reference Paper 'B'** Shows the full set of performance indicators that are reported on a monthly and quarterly basis.  
**Essential Reference Paper 'C'** Shows the 2011/12 annual outturns for performance indicators specific to Community Scrutiny.

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

### **Promoting prosperity and well-being, providing access and opportunities**

#### **Performance analysis**

2.1 Performance for the following indicator was 'Green', which means that the target was either met or exceeded for March 2012:

- EHPI 129 - Response time to anti social behaviour (ASB) complaints made to East Herts Council.

Please refer to **Essential Reference Paper 'B'** for full details.

#### **Fit for purpose**

#### **Performance analysis**

2.2 Performance for the following indicator was 'Green', which meant that the target was either met or exceeded for March 2012:

- NI 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.

Please refer to **Essential Reference Paper 'B'** for full details.

### **Leading the way, working together**

#### **Performance analysis**

- 2.3 **EHPI 3a - Usage: number of swims (under 16).** Performance was 'Red' for March/Quarter 4 2012. Figures for Quarter 4 show that there has been a decline in throughput when compared to the same period last year. This may be due to the prevailing economic climate; although the Quarter 4 target was not met, the end of year 2011/12 outturn target was met achieving 46,936 against a target of 46,328. The service will be monitoring any further declines that may suggest an emerging trend.
- 2.4 The following indicators were 'Green' meaning that the targets were either met or exceeded for March/Quarter 4:
- EHPI 2 – Net cost/subsidy per visit (Swims and Gym)
  - EHPI 3b - Usage: number of swims (16 – under 60 year olds).
  - EHPI 3c - Usage: number of swims (60 year old +).
  - EHPI 4a - Usage: Gym (16 – under 60 year olds).
  - EHPI 4b - Usage: Gym (60 + year olds).
- 2.5 2011/12 performance outturns for the following customer satisfaction measures are not currently available. Data is scheduled to be extracted from the Govmetric database early in June 2012. The data will be presented to the Executive as part of the 2011/12 Performance Outturn report on 10 July 2012:
- 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

Please refer to **Essential Reference Papers 'B' and 'C'** for full details.

### **Unit Cost Indicators**

- 2.6 2011/12 unit cost data for the following indicators are not currently available, as the outturns can only be calculated after the 2011/12 financial accounts have closed. 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. All unit cost outturns are reported to Members

through the Corporate Healthcheck process, once the Council's budget has been finalised:

- EHPI 8.11 - Net cost of Housing and Council Tax Benefit per claim
- EHPI 8.12 - Net cost of Collecting Council Tax per property
- EHPI 8.33 - Net cost of Licensing per Hackney Carriage licence
- EHPI 8.34a - Net cost of Licensing per LA2003 Premises Licences
- EHPI 8.34b - Net cost of Licensing per all Premises Licences (LA2003, GA2005 and Misc)
- EHPI 8.35 - Net cost of East Herts funded Police Community Support Officers per head of population
- EHPI 8.37 - Net cost of Environmental Health per food inspection
- EHPI 8.38 - Net cost of Environmental Health per health and safety inspection
- EHPI 8.40 - Net cost of the Homelessness Service per presentation
- EHPI 8.41 - Net cost of swimming pool per swim
- EHPI 8.42 - Net cost of Citizen Advice Bureau per contact
- EHPI 8.43 - Net cost of Meals on Wheels per number served per annum

## **PERFORMANCE INDICATORS WITH REVISED TARGETS**

2.7 Since the 2011/12 Estimates and Targets report was presented to Executive on 6 March 2012, a number of services have requested to revise some annual targets. Below is a list of the performance indicators relevant to Community Scrutiny, where revised targets have been supplied:

- **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:

<b>Performance indicator code and description</b>	<b>Revised performance target for 2012/13, 2013/14 and 2014/15</b>
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

## **CONCLUSION**

2.8 In conclusion Members are asked to:

- a) Note the performance indicator analysis for the period January 2012 to March 2012 in **Essential Reference Paper ‘B’** and the 2011/12 outturn position for all indicators listed in **Essential Reference Paper ‘C’**
- b) Agree the recommendations at the start of this report.

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:

- 2011/12 Estimates and Future Targets Report – Executive 6 March 2012.
- April 2011 – July 2011 Community Scrutiny Corporate Healthcheck report – Community Scrutiny 20 September 2011
- August 2011 – September 2011 Community Scrutiny Corporate Healthcheck report – Community Scrutiny 22 November 2011.
- October 2011 – December 2011 - Community Scrutiny Corporate Healthcheck report – Community Scrutiny 28 February 2012.
- Should members require any guidance notes or Performance Indicator definitions please contact a member of the Performance team in the contacts listed below.

Contact Members: Councillor Linda Haysey - Executive member for Community Development, Leisure and Culture  
Councillor Malcolm Alexander – Executive member for Community Safety and Protection.

Contact Officer: Simon Chancellor – Head of Finance and Performance  
Contact Tel Ext No 2050  
[Simon.chancellor@eastherts.gov.uk](mailto:Simon.chancellor@eastherts.gov.uk)

Report Author: Karl Chui – Performance Monitoring Officer  
Contact Tel Ext No 2243  
[karl.chui@eastherts.gov.uk](mailto:karl.chui@eastherts.gov.uk)