

EAST HERTS COUNCIL

JOINT MEETING OF SCRUTINY COMMITTEES – 12 FEBRUARY 2013

EXECUTIVE – 5 MARCH 2013

REPORT BY THE LEADER OF THE COUNCIL

7. 2012/13 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 2012/13 and the targets for the next three years.

| <u>RECOMMENDATIONS FOR JOINT MEETING OF SCRUTINY COMMITTEES:</u> that | |
|--|---|
| (A) | The 2012/13 Estimated outturns be scrutinised and the Executive be advised that the future targets for 2013/14, 2014/15 and 2015/16 should be approved; and |
| (B) | The recoding of national indicators (NIs) to East Herts Performance Indicators (EHPI) prefixes be agreed. |

| <u>RECOMMENDATIONS FOR THE EXECUTIVE:</u> that | |
|---|--|
| (A) | The 2012/13 Estimated outturns be noted; and |
| (B) | The future targets for 2013/14, 2014/15 and 2015/16 be approved. |

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. Members to note that all NIs are to be recoded to EHPI prefixes as national indicators are no longer required to be monitored, benchmarked and reported at national level.

1.2 Due to the pressures on local government budgets and increasing needs of some of our customers, 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.

1.3 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 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 resources and capacity are to be maintained.


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 2012/13 compared with the target and the 2011/12 outturn
- Targets for 2013/14, 2014/15 and 2015/16.




3.0 INITIAL ANALYSIS – ESTIMATE OUTTURNS

3.1 There are a total of **57** performance indicators of these **53** performance indicators have a target for 2012/13.

| | TARGET | |
|-------------|---|-----------------------------------|
| 56% (32) |  | Indicators are on or above target |

| | | |
|-------------|---|---|
| 9% (5) |  | Indicators are 1-5% off target |
| 16% (9) |  | Indicators are 6% or more off target |
| 19% (11) | N/A or TBD | <p>Unable to analyse as either:</p> <ul style="list-style-type: none"> • There is no target for 2012/13 • There is no estimate (still to be determined) • Some indicators are not applicable to 2012/13 or; • An indicator has been deleted |

3.2 There are **57** performance indicators (including sub-parts) for which there is an estimated outturn for 2012/13.

| IMPROVEMENT | | |
|-------------|---|--|
| 32% (18) |  | Indicators have improved |
| 12% (7) |  | Indicators have stayed the same |
| 33% (19) |  | Indicators have worsened |
| 14% (8) | TBD | Estimate is still to be determined |
| 9% (5) | N/A | <p>Unable to analyse as either:</p> <ul style="list-style-type: none"> • There was no 2011/12 outturn due to it being a new indicator for 2012/13 • Some indicators are not applicable to 2012/13 or; • An indicator has been deleted |

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

People:

- EHPI 2 – Net cost/subsidy per visit. Cost of service divided by total number of visits (Swims and Gym)
- EHPI 3a – Usage: number of swims (under 16)
- NI181 – Time taken to process Housing Benefit/ Council Tax

- Benefit new claims and change events
- NI 197 – Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented.

Place:

- NI 155 – Number of affordable homes delivered (gross)

Prosperity:

- EHPI 5.2a – % of complaints about the Council and its services that are upheld a) 1st stage
- 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

3.4 A detailed breakdown of the indicators that are estimated not to be meeting the set target and showing a '**Amber**' performance are:

Place:

- NI 157a – Processing of planning applications: major applications
- NI 191 – Residual household waste per household
- NI 192 – Percentage of household waste sent for reuse, recycling and composting
- EHPI 86 – Cost of household waste collection

Prosperity:

- EHPI 7.35 – Commitment compared to profile. (This indicator measures effectiveness of forecasting expenditure. The budget covers areas such as maintenance and repair of all East Herts operational and non operational properties)

3.5 The following is a list of performance indicators that have shown a **decline** in performance when compared to the previous year:

People:

- EHPI 3a – Usage: number of swims (under 16)
- EHPI 4a – Usage: Gym (16 - 60)
- EHPI 4b – Usage: Gym (60 +)

- NI 184 – Food establishments in the area which are broadly compliant with food hygiene law
- NI181 – Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events.

Place:

- NI 157c – Processing of planning applications: other applications
- EHPI 2.23 – Planning decisions delegated.
- EHPI 64 – Vacant dwellings returned to occupation or demolished
- NI 192 – Percentage of household waste sent for reuse, recycling and composting
- NI 195c – Improved street and environmental cleanliness: Graffiti
- NI 195d – Improved street and environmental cleanliness: Fly-posting
- EHPI 218a – Abandoned vehicles - identified within 24 hours
- EHPI 2.4 – Fly-tips: removal.
- EHPI 86 – Cost of household waste collection

Prosperity:

- EHPI 5.2a – % of complaints about the Council and its services that are upheld a) 1st stage
- EHPI 156 – Buildings accessible to people with a disability.
- EHPI 7.35 – Commitment compared to profile
- EHPI 15 – Ill Health Retirements
- EHPI 16a – Percentage of Staff with Disabilities

4.0 **INITIAL ANALYSIS - TARGETS**

4.1 The following is a list of performance indicators (please note the comparisons relate to 2012/13 target compared to 2013/14 target) where targets have been set to **improve** performance (See **Essential Reference Paper B** for justification of change):

- EHPI 3b – Usage: number of swims (16 - 60)
- EHPI 3c – Usage: number of swims (60 +)
- EHPI 2.15 – Health & safety inspections.
- NI 157b – Processing of planning applications: minor applications
- NI 191 – Residual household waste per household

- EHPI 218a – Abandoned vehicles - identified within 24 hours
- EHPI 2.2(45) – Waste: missed collections per 100,000 collections of household waste
- EHPI 5.2a – % of complaints about the Council and its services that are upheld a) 1st stage
- EHPI 6.9 - Turnaround of PCN Representations
- EHPI 8 – Percentage of invoices paid on time.

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

- EHPI 2 – Net cost/subsidy per visit.
- EHPI 3a – Usage: number of swims (under 16).
- EHPI 4a – Usage: Gym (16 - 60).
- NI181 – Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events.
- NI 192 – Percentage of household waste sent for reuse, recycling and composting.
- NI 197 – Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented.
- EHPI 86 – Cost of household waste collection.

4.3 For the remaining performance indicators targets have been set to maintain current performance level.

4.4 The Performance Team have undertaken an audit of the targets submitted to date, and have one for members to note.

| PI Code and Description | Performance Team Comment |
|---|---|
| Chief Executive and Director of Customer and Community | |
| EHPI 1a, 1b, 1c, 1d, 1e and 1f - % of customers satisfied with service (leisure facilities) | Estimated outturn has not currently been updated and service is awaiting response from SLM. Members to note the position and that the estimate will need to be verbally reported by the Head of Environment Services at Joint Scrutiny Committee. |

5.0 PERFORMANCE INDICATORS – NEW, AMENDED AND DELETED

5.1 There is currently one performance indicator (listed below) that has been recommended for deletion see **Essential Reference Paper B** for details:

- EHPI 14 – Retirements

5.2 At this stage no other services have requested to introduce any new indicators nor amend any current measures.

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 have proposed a list of indicators to be spot checked. The indicators have been selected based on the following criteria:

- Performance indicators where there were data quality concerns highlighted in the 2011/12 outturn process
- Performance indicators where monthly and or quarterly data has been challenged within the year
- Performance indicators that have been introduced in the last 2 years.

This is to ensure that we have a focused approach to maintain the highest level of data quality standards and that data is inputted correctly.

6.3 Members are to note the list of performance indicators detailed in **Essential Reference Paper C**. The Performance Team will carry out a data quality spot check on these indicators once the outturn process has been completed. When undertaking the spot checks the service will be looking to see if the indicator has been reported as per the indicator definition, to the correct decimal place and calculated correctly.

7.0 BENCHMARKING

7.1 Following the abolition of the national indicator set and the

Comprehensive Area Assessment (CAA) there was limited information available nationally to enable councils to compare performance. The focus at the start of the coalition government's term was on reducing the burden of bureaucracy and within this context it was felt that local councils should focus on collecting and measuring performance that was relevant to their priorities, rather than a prescribed national set. This meant that measures became localised which in turn made it harder to benchmark when the metrics were not 'like for like'.

- 7.2 However the local government community have tried to retain some element of benchmarking as it is recognised that being able to compare performance with other councils is an important driver for improvement.
- 7.3 There are two tools that can be used to give an indication of how East Herts performance compares with other district councils. Firstly the 'Value for Money Profiles' hosted by the Audit Commission which compares cost and performance and secondly the 'LG Inform' being developed by the Local Government Association and which is still in development, which focuses on performance.
- 7.4 Where comparative data exists **Essential Reference Paper D** compares East Herts performance with the all district position. As the data is sourced from a variety of datasets some of which are not an indicator but for an example a statistical return, the latest available data is listed.
- 7.5 In summary there are five indicators where benchmarking data is available. Four indicators are estimated to be performing better than the district average and one in line with the district average. Overall this means that East Herts appears to be performing well against its authority type.
- 7.6 As the East Herts indicator set is reviewed there may be opportunities to align some of our indicators, where relevant, to the metrics that are measured through one of these tools. It is recommended that officers look at this more closely during 2013/14 to make recommendations for 2014/15, perhaps using the review of revenues and benefits performance information data as a pilot. This will also allow time for the 'LG Inform' tool to be formally launched.

8.0 UNIT COST INDICATORS

- 8.1 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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