

EAST HERTS COUNCIL

CORPORATE BUSINESS SCRUTINY COMMITTEE – 28 MAY 2013

EXECUTIVE – 4 JUNE 2013

REPORT BY THE DIRECTOR OF FINANCIAL AND SUPPORT SERVICES

8. 2012/13 PERFORMANCE OUTTURNS

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 the performance outturns for 2012/13.

<b><u>RECOMMENDATION FOR CORPORATE BUSINESS SCRUTINY COMMITTEE:</u></b>	
<b>(A)</b>	<b>The 2012/13 outturns be scrutinised and the Executive be advised of any recommendations.</b>
<b>(B)</b>	<b>The February to March 2013 Corporate Healthcheck report be scrutinised and the Executive be advised of any recommendations.</b>

<b><u>RECOMMENDATION FOR EXECUTIVE:</u></b>	
<b>(A)</b>	<b>The 2012/13 outturns be noted.</b>

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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 2012/13 performance indicator set is detailed in **Essential Reference Paper B**. Members are reminded that of the 82 indicators, 28 are unit cost indicators (please refer to paragraph 8.1 for more information regarding unit cost indicators).




## 2.0 OUTTURNS

2.1 The attached spreadsheet (**Essential Reference Paper B**) lists the performance indicators the Executive agreed to monitor on 5 March 2013 for 2012/13 onwards, and contains:


- The outturns for 2012/13 compared with the target and the 2011/12 outturn



## 3.0 INITIAL ANALYSIS – OUTTURNS

3.1 There are a total of **54** performance indicators of these **53** performance indicators have a target for 2012/13.

	TARGET	
69% (37)		Indicators are on or above target
11% (6)		Indicators are 1-5% off target
13% (7)		Indicators are 6% or more off target
7% (4)	<b>N/A or TBD</b>	Unable to analyse as either: <ul style="list-style-type: none"> <li>• There is no outturn (still to be determined)</li> <li>• Some indicators are not applicable to 2012/13 or;</li> <li>• An indicator has been deleted</li> </ul>

3.2 There are **54** performance indicators (including sub-parts) for which there is an outturn for 2012/13.

	IMPROVEMENT	
50% (27)		Indicators have improved

13% (7)		Indicators have stayed the same
26% (14)		Indicators have worsened
2% (1)	<b>TBD</b>	Outturn is still to be determined.
9% (5)	<b>N/A</b>	Unable to analyse as either: <ul style="list-style-type: none"> <li>• There is no outturn (in 2011/12 to enable comparison)</li> <li>• Some indicators are not applicable to 2012/13 or;</li> <li>• An indicator has been deleted</li> </ul>

3.3 Below is a breakdown of indicators that have not met the set target and showing a **‘Red’** performance (full details on why the target was not met can be found in the notes section in **Essential Reference Paper B**), they 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)
- EHPI 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events

**Place:**

- EHPI 155 - Number of affordable homes delivered (gross).
- EHPI 157a - Processing of planning applications: major applications.
- EHPI 197 - Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented.

**Prosperity:**

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

3.4 Below is a breakdown of the indicators that have not met the set target and showing a **‘Amber’** performance (full details of why the

target was not met can be found in the notes section in **Essential Reference Paper B**), they are:

#### **People:**

- EHPI 4a - Usage: Gym (16 - 60).
- EHPI 4b - Usage: Gym (60 +).
- EHPI 129 - Response time to Anti Social Behaviour complaints made to East Herts Council.

#### **Place:**

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

#### **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)

### 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 (full details on why performance has declined can be found in the notes section in **Essential Reference Paper B**).

#### **People**

- EHPI 3a - Usage: number of swims (under 16)
- EHPI 4a - Usage: Gym (16 - 60)
- EHPI 4b - Usage: Gym (60 +)
- EHPI 184 - Food establishments in the area which are broadly compliant with food hygiene law
- EHPI 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events

#### **Place**

- EHPI 157c - Processing of planning applications: other applications.

- EHPI 159 - Supply of ready to develop housing sites
- EHPI 64 - Vacant dwellings returned to occupation or demolished
- EHPI 192 - Percentage of household waste sent for reuse, recycling and composting
- EHPI 218a - Abandoned vehicles - identified within 24 hours
- EHPI 2.4 - Fly-tips: removal.

### **Prosperity**

- EHPI 5.2a - % of complaints about the Council and its services that are upheld a) 1st stage
- 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)
- EHPI 15 - Ill Health Retirements.

## 5.0 PROPOSED DELETIONS & NEW PERFORMANCE INDICATORS

5.1 The following performance indicators (listed below) were approved for deletion by Executive on 5 March 2013 see **Essential Reference Paper B** for details:

- EHPI 14 – Retirements
- EHPI 2 - Net cost/subsidy per visit. Cost of service divided by total number of visits (Swims and Gym)

5.2 In addition the Executive agreed that the following measures should not form part of the council's performance management framework but should be retained by the service and reported to Human Resources Committee as contextual information. Therefore the indicators listed below have been removed from **Essential Reference Paper B:**

- 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 Black, Minority Ethnic group (BME)

5.3 Below is a list of new performance indicators that will be introduced and piloted for 2013/14:

### **ICT performance indicators**

- Percentage availability of core systems during supported hours.
- Percentage Resolution of Incidents Within 4 Hours
- Percentage Reduction in the Number of Incidents
- Percentage of Calls Abandoned on ICT Service Desk
- Percentage of Calls Resolved at First Point of Contact
- Satisfaction with ICT Services
- Delivery of Key ICT Projects
- Delivery of Key Milestones in the ICT Strategy

### **Leisure performance indicator**

- Net cost of the Leisure Service per user

5.4 A review of the most suitable performance measures for the Revenues and Benefits section is underway. This will ensure that we are measuring the outcomes of new activity that the Revenues and Benefits section are taking on in 2013/14.

### 6.0 DATA QUALITY SPOT CHECKS

6.1 As mentioned in the 2012/13 Estimates and Targets report, a number of performance indicators have been selected for data quality spot checks to ensure that we maintain the highest level of data quality standards. The indicators were 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.

6.2 Members are asked to note the data quality spot checks carried out on the performance indicators detailed in **Essential Reference Paper C**. There are no further recommendations on data quality at this stage. The next data quality spot check will take place in 2014 against the 2013/14 outturns.

## 7.0 BENCHMARKING

- 7.1 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.
- 7.2 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.
- 7.3 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 (when analysis is made against the latest data on LG Inform). Overall this means that East Herts appears to be performing well against its authority type.
- 7.4 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.

## 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 2012/13 accounts have been finalised.

## 9.0 Essential Reference Papers

- 9.1 **Essential Reference Paper B** – List of 2012/13 performance indicator outturns.
- 9.2 **Essential Reference Paper C** – List of performance indicator data quality spot checks.

- 9.3 **Essential Reference Paper D** – List of comparative benchmarking performance indicators.
- 9.4 **Essential Reference Paper E** – February to March 2013 Corporate Healthcheck Report.
- 9.5 **Essential Reference Paper F** – Performance Indicator set relating to Corporate Business Scrutiny.
- 9.6 **Essential Reference Paper G** – Detailed information on salaries.
- 9.7 **Essential Reference Paper H** – Detailed information on the Capital programme.
- 9.8 **Essential Reference Paper I** – shows explanations of variances on the Revenue Budget reported in previous months for 2012/13.
- 9.9 **Essential Reference Paper J** – Shows the Council's 2012/13 savings.
- 9.10 **Essential Reference Paper K** – Shows the proposed new set of ICT performance indicators.

#### Background Papers

2012/13 Estimates and Future Targets report – Executive 5 March 2013.

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