

EAST HERTS COUNCIL

COMMUNITY SCRUTINY – 25 JUNE 2013

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

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COMMUNITY SCRUTINY CORPORATE HEALTHCHECK – JANUARY 2013 - APRIL 2013 AND PERFORMANCE OUTTURNS

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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 2013 to April 2013 and the 2012/13 performance outturns..

<b>RECOMMENDATION FOR SCRUTINY:</b>	
<b>That:</b>	
<b>(A)</b>	<b>The reported performance for the period January 2013 to April 2013 and the 2012/13 performance outturns be received.</b>
<b>(B)</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 2013 to April 2013.

1.1 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 April 2013 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 2012/13 detailed in **Essential Reference Paper ‘C’**.



1.2 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 are 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 basis to this committee. Essential Reference Paper B has been sorted by status e.g. all performance indicators that are ‘red’ are listed first etc.

**Essential Reference Paper ‘C’** Shows the 2012/13 performance 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

### People

#### Performance analysis

2.1 **EHPI 3b - Usage: number of swims (16 – under 60 year olds) and EHPI 3c - Usage: number of swims (60 year old +)**. Performance was ‘Amber’ for Quarter 4. Performance was slightly below target, however throughput was within service expectations and the year end target was exceeded.

2.2 **EHPI 4a - Usage: Gym (16 – under 60 year olds)**. Performance was

'Amber' for Quarter 4. Performance was below target, however the council will be working with SLM to improve throughput at Grange Paddocks and Fanshawe. Lower than expected performance in quarter 4 quarter and quarter 3 meant that the annual target for 2012/13 was not met.

2.3 **EHPI 4b - Usage: Gym (60 + year olds).** Performance was 'Amber' for Quarter 4. Performance was slightly below target, however throughput was within service expectations. Performance for 2012/13 was also below target.

2.1 Performance for the following indicators were 'Green', which meant that the targets were either met or exceeded for April/Quarter 4 2013, 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/Council Tax Benefit new claims and change events.
- EHPI 3a - Usage: number of swims (under 16)

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

### **Unit Cost Indicators**

2.2 2012/13 unit cost data for the following indicators are not currently available, as the outturns can only be calculated after the 2012/13 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

## **CONCLUSION**

2.3 In conclusion Members are asked to:

- Note the performance indicator analysis for the period January 2013 to April 2013 in **Essential Reference Paper 'B'**
- Note the 2012/13 performance outturns in **Essential Reference Paper 'C'**

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:

- 2012/13 Estimates and Future Targets Report – Executive 5 March 2013.
- 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: Ceri Pettit – Corporate Planning and Performance Manager  
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