

EAST HERTS COUNCIL

EXECUTIVE – 4 MARCH 2014

REPORT BY THE LEADER

2013/14 PERFORMANCE INDICATOR ESTIMATES AND FUTURE TARGETS

WARD(S) AFFECTED: ALL

Purpose / Summary of Report:

- **This report sets out the performance indicators that the Council monitors and publishes annually in the Annual Report. The purpose of the report is to advise Executive of estimated performance for 2013/14 (based on data available up to end of November 2013) and the targets for the next three years.**

<u>RECOMMENDATION FOR THE EXECUTIVE:</u>	
(A)	The 2013/14 estimated outturns be noted and the future targets for 2014/15, 2015/16 and 2016/17 be agreed.

1 BACKGROUND

1.1 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.

1.2 Practice has been that 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 ESTIMATES AND TARGETS

2.1 The attached spreadsheet (**Essential Reference Paper B**) lists the performance indicators that formed the 2013/14 corporate basket of measures, and therefore contains:




- The estimate for 2013/14 compared with the target and the 2012/13 outturn, based on data available up to end of November 2013.
- Targets for 2014/15, 2015/16 and 2016/17.

3 INITIAL ANALYSIS – ESTIMATE OUTTURNS

3.1 There are a total of **52** performance indicators of these **51** performance indicators have a target for 2013/14.

	TARGET	
77% (40)		Indicators are on or above target
6% (3)		Indicators are 1-5% off target
13% (7)		Indicators are 6% or more off target
4% (2)	N/A or TBD	Unable to analyse as no target for 2013/14 or estimate not available or is still to be determined

3.2 There are **52** performance indicators (including sub-parts) for which there is an estimated outturn for 2013/14.

IMPROVEMENT	
38% (20)	 Indicators have improved
13% (7)	 Indicators have stayed the same
40% (21)	 Indicators have worsened
4% (2)	TBD Estimate still to be determined
4% (2)	N/A No data available as indicator as there is no 2012/13 outturn

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 2.15 – Health and safety inspections (proactive project based on health and safety interventions).

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
- EHPI 218b – Abandoned vehicles – removed in 24 hours
- 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

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

People

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

Place:

- EHPI 192 – Percentage of household waste sent for reuse, recycling and composting

3.5 The following is a list of performance indicators that have shown a **decline** in performance:

People:

- 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 1e – % of customers satisfied with the service – Buntingford
- EHPI 3b – Usage: number of swims (16 - 60)
- EHPI 3c – Usage: number of swims (60 +)
- EHPI 2.15 – Health and safety inspections (proactive project based on health and safety interventions).
- EHPI 184 – Food establishments in the area which are broadly compliant with food hygiene law

Place:

- EHPI 155 – Number of affordable homes delivered (gross)
- EHPI 157a – Processing of planning applications: major applications
- EHPI 157c – Processing of planning applications: other applications
- EHPI 2.1d – Planning Enforcement: Initial Site Inspections
- EHPI 195c – Improved street and environmental cleanliness: Graffiti
- EHPI 195d – Improved street and environmental cleanliness: Fly-posting
- EHPI 2.18a – Abandoned vehicles - identified within 24 hours

- EHPI 2.18b – Abandoned vehicles - removed in 24 hours
- EHPI 2.2(45) – Waste: missed collections per 100,000 collections of household waste
- EHPI 2.4 – Fly-tips: removal
- EHPI 86 – Cost of household waste collection

Prosperity:

- 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)

4 INITIAL ANALYSIS - TARGETS

4.1 The following is a list of performance indicators (please note the comparisons relate to 2013/14 target compared to 2014/15 target) where targets have been set to **improve** performance (See **Essential Reference Paper 'B'** for justification of change):

- EHPI 157b – Processing of planning applications: minor applications
- EHPI 2.1e – Planning Enforcement: Service of formal Notices
- EHPI 191 – Residual household waste per household
- EHPI 2.2(45) – Waste: missed collections per 100,000 collections of household waste
- EHPI 6.9 – Turnaround of PCN Representations (calendar days)
- EHPI 8 – % of invoice paid on time

4.2 The following is a list of performance indicators where targets have been set to **reduce** performance (i.e. performance will worsen):

- EHPI 86 - Cost of household waste collection.

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

5. PERFORMANCE INDICATORS – NEW, AMENDED AND DELETED

5.1 The performance indicators (listed below) have been recommended for deletion by the three scrutiny performance indicator review teams see **Essential Reference Paper 'B'** for full details, but for summary they are:

- EHPI 197 – Improved Local Biodiversity – proportion of Local Sites

where positive conservation management has been or is being implemented

- EHPI 218a – Abandoned vehicles - identified within 24 hours
- EHPI 218b – Abandoned vehicles - removed in 24 hours
- EHPI 156 – Buildings accessible to people with a disability
- 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)

5.2 The performance indicators (listed below) are new measures recommended to be added for 2014/15 by the three scrutiny performance indicator review teams:

- EHPI 9.1 – Percentage availability of core systems during supported hours
- EHPI 9.2 – Percentage Resolution of Incidents Within 4 Hours
- EHPI 9.3 – Percentage Reduction in the Number of Incidents
- EHPI 9.4 – Percentage of Calls Abandoned on ICT Service Desk
- EHPI 9.5 – Percentage of Calls Resolved at First Point of Contact
- EHPI 9.6 – Satisfaction with ICT Services
- EHPI 9.7 – Delivery of Key ICT Projects
- EHPI 9.8 – Delivery of Key Milestones in the ICT Strategy
- EHPI 10.1 – Council tax support caseload
- EHPI 10.2 – Council tax collection, % of current year liability collected
- EHPI 10.3 – Housing benefit caseload
- EHPI 10.4 – NNDR (Business Rates) collection, % of current year liability collected
- EHPI 10.5 – A further indicator will be introduced to measure the processing of council tax support (CTS)
- EHPI 11.1 – Rental income from traders
- EHPI 11.2 – Number of producers at Hertford farmers market
- EHPI 2.5 – Total waste collected by the district (kg per household)
- EHPI 2.6 – Percentage of residual waste (refuse) sent for disposal

5.3 Data will be reported against these measures during 2014/15 so targets can be set from 2015/16 onwards.

5.4 Taking account of the changes listed in paragraph 5.1 and 5.2 the total number of measures to be included in the East Herts Performance Indicator basket for 2014/15 will be 64 (compared to 52 for 2013/14).

6. 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 2012/13 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 Executive is to note the list of performance indicators detailed in **Essential Reference Paper 'C'**. 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. 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 'LG Inform' which has been developed by the Local Government Association.

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 seven indicators where benchmarking data is available. When looking at the latest data available on the LG Inform site, five indicators are estimated to be performing better than the

district average, one in line with the district average and the other below average.

Background Papers

None

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