

EAST HERTS COUNCIL

EXECUTIVE – 3 JUNE 2014

2013/14 PERFORMANCE INDICATOR OUTTURNS

REPORT BY THE LEADER OF THE COUNCIL

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 2013/14.

<u>RECOMMENDATION FOR THE EXECUTIVE:</u>	
(A)	The outturns for 2013/14 in Essential Reference Paper 'B' and the analysis in section three of the report be noted.

1 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 2013/14 performance indicator set is detailed in **Essential Reference Paper B**. Members are reminded that unit cost indicators are not included in this report but will be reported in a separate report following the close of the 2013/14 financial accounts in July 2014.




2 OUTTURNS

- 2.1 The attached spreadsheet (**Essential Reference Paper B**) lists the performance indicators the Executive agreed to monitor for 2013/14 on 5 March 2013, and contain the outturns for 2013/14 compared with the target and the 2012/13 outturn.

3 ANALYSIS

2013/14 ANALYSIS




3.1 There are a total of **52** performance indicators for 2013/14.

	TARGET	
63% (33)		Indicators are on or above target
8% (4)		Indicators are 1-5% off target
12% (6)		Indicators are 6% or more off target
17% (9)	N/A or TBD	Unable to analyse as either: <ul style="list-style-type: none">• There is no outturn (still to be determined or unable to be provided)• There is no target• Some indicators are not applicable to 2013/14 or;• An indicator has been deleted


3.2 Below and overleaf is a table showing the measures that have not met their target in 2014/15 i.e. showing a '**Red**' or '**Amber**' status by priority (full details of why the target was not met can be found in the notes section in **Essential Reference Paper B**):

	People	Place	Prosperity
Red	None	<p>EHPI 155 – Number of affordable homes delivered</p> <p>EHPI 195a – Improved street and environmental cleanliness: Litter</p> <p>EHPI 197 – Improved Local Biodiversity</p>	EHPI 5.2a – % of complaints about the Council and its services that are upheld a) 1st stage
	People	Place	Prosperity
Red		<p>EHPI 218b – Abandoned vehicles - removed in 24 hours</p> <p>EHPI 2.2(45) – Waste: missed collections per 100,000 collections of household waste</p>	
	People	Place	Prosperity
Amber	EHPI 3b – Usage: number of swims (16 - 60)	<p>EHPI 157a – Processing of planning applications: major applications</p> <p>EHPI 192 – Percentage of household waste sent for reuse, recycling and composting</p>	EHPI 7.35 – Commitment compared to profile

3.3 There are **52** performance indicators (including sub-parts) for which there is an outturn for 2012/13.

IMPROVEMENT	
42% (22)	 Indicators have improved
12% (6)	 Indicators have stayed the same
25% (13)	 Indicators have worsened
6% (3)	TBD Outturn is still to be determined.
15% (8)	N/A Unable to analyse as either: <ul style="list-style-type: none"> • There is no outturn (in 2012/13 to enable comparison) • Some indicators are not applicable to 2013/14 or; • An indicator has been deleted

3.4 On the following page there is a table showing the measures that have shown a **decline** in performance from the previous year (full details of why performance has declined can be found in the notes section in **Essential Reference Paper B**).

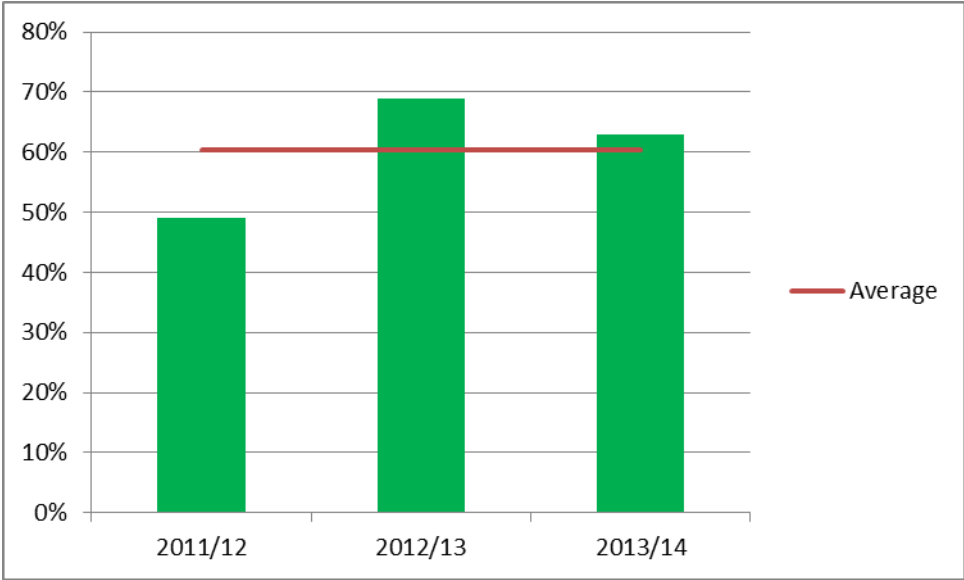
	People	Place	Prosperity
Declining trend 	EHPI 3b – Usage: number of swims (16 - 60) EHPI 3c – Usage: number of swims (60 +)	EHPI 155 – Number of affordable homes delivered EHPI 191 – Residual household waste per household EHPI 195a – Improved street and environmental cleanliness: Litter EHPI 195c – Improved street and environmental cleanliness: Graffiti EHPI 218a – Abandoned vehicles - identified within 24 hours EHPI 218b – Abandoned vehicles - removed in 24 hours EHPI 2.2 – Waste: missed collections per 100,000 collections of household waste EHPI 2.1e – Planning Enforcement: Service of formal Notices	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) EHPI 7.35 – Commitment compared to profile

TREND ANALYSIS

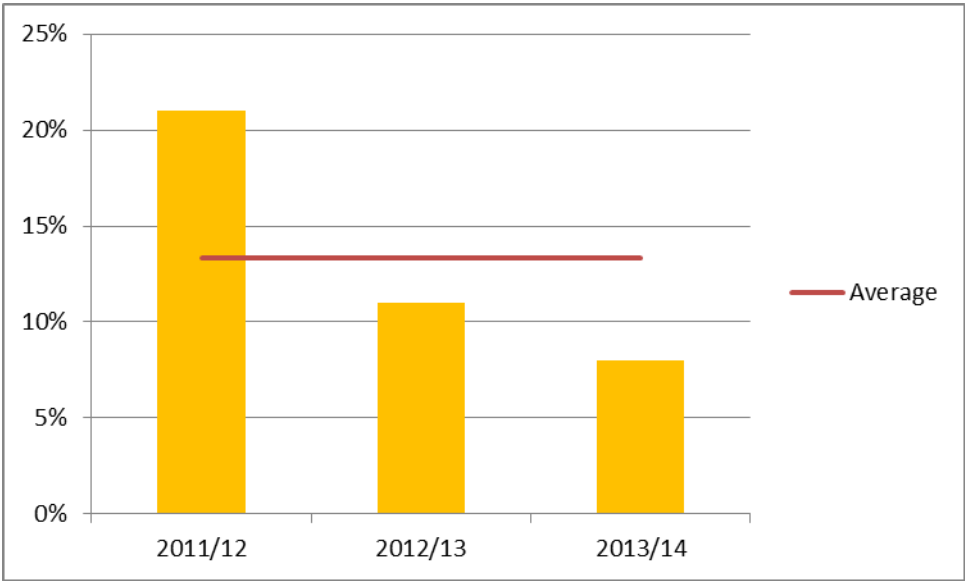
- 3.5 The percentage of performance indicators that have either met or exceeded their target in 2013/14 is above the average performance level for the last three years. However when comparison is made to the previous year performance has declined by 6% in 2013/14 (see graph 1). The trend in terms of performance indicators achieving a red or amber status continues to show a decline for the third year (see graphs 2 and 3).

3.6 It is important to note that for this year there are seven indicators where a status cannot be reported, six of these are the satisfaction indicators for leisure services. In addition there are two performance indicators where outturn data still needs to be provided. These factors have affected performance.

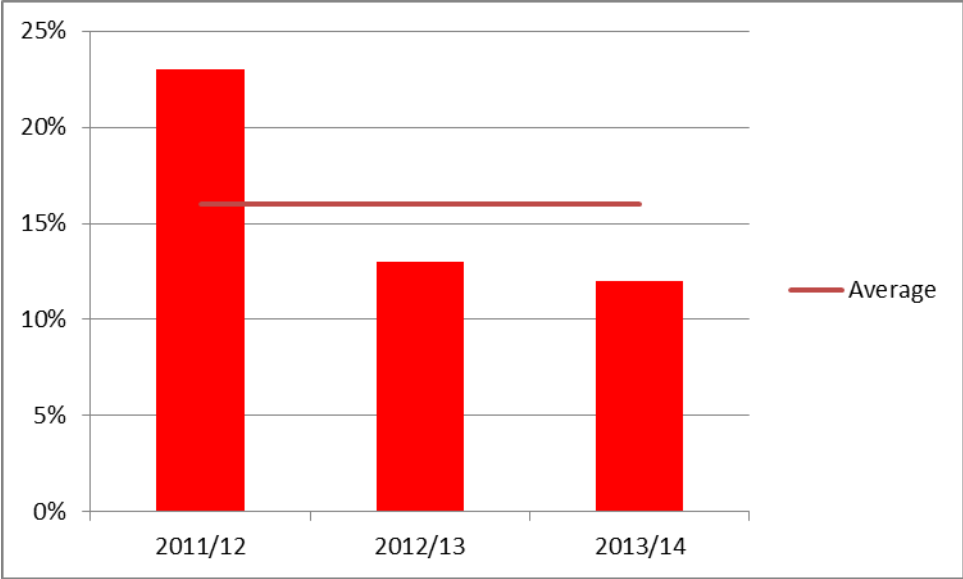
3.7 **Graph 1 – Percentage of indicators that either met or exceeded their target**



3.8 **Graph 2 – Percentage of indicators that were 1 – 5% off target**

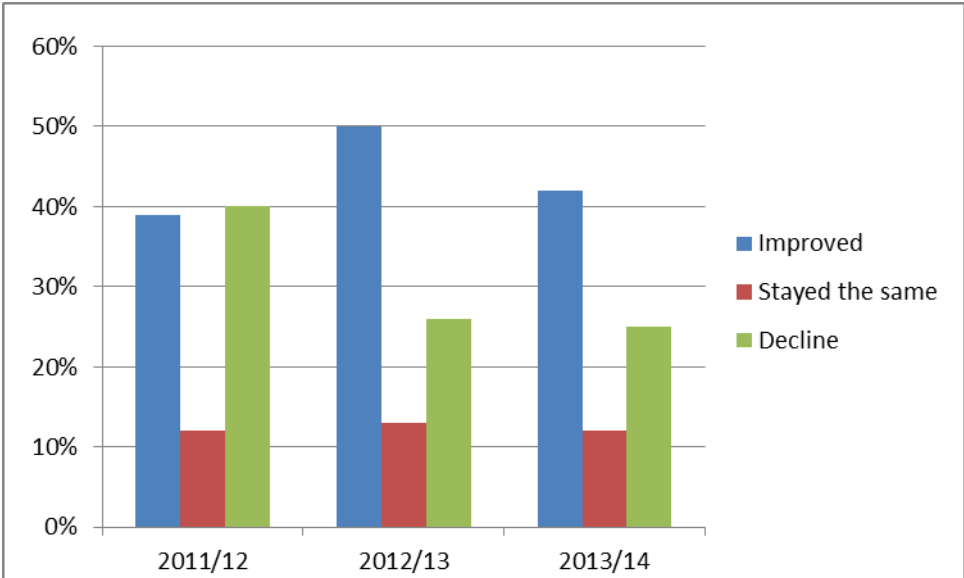


3.9 Graph 3 – Percentage of indicators that were 6% or more off target



3.10 The percentage of performance indicators that showed an improving trend has declined this year by 8% when performance is compared to the previous year. The trend in terms of the performance indicators that have either stayed the same or declined has remained at similar level to the previous year (see Graph 4). Again the factors detailed in paragraph 3.6 have affected performance.

3.11 Graph 4 – Percentage of indicators that have improved, stayed the same or declined



4. MISSING PERFORMANCE INDICATORS

4.1 The table below sets out the performance indicators where data has not been provided. Directors have been requested to ensure that any missing data is sent to the Performance Team by the date stated in the table.

PI code and Description	Missing data
Finance and Support Services	
EHPI 86 – Cost of household waste collection	Outturn will not be available until the 2013/14 financial accounts have been closed in July 2014.
Neighbourhood Services	
EHPI 154 – Net additional homes provided	Performance outturn will not be available until July 2014 as the service is still waiting surveys to be completed by Hertfordshire County Council.
EHPI 159 – Supply of ready to develop housing sites	Performance outturn will not be available until July 2014 as the service is still waiting surveys to be completed by Hertfordshire County Council.

5. PROPOSED DELETIONS & NEW PERFORMANCE INDICATORS

5.1 No further deletions or new performance indicators have been proposed.

6. 2014/15 TARGETS

6.1 In the 2013/14 Performance Indicator Estimates and Future Targets report there were ten indicators where the 2014/15 target was not able to be set due to either:

- Outturn data being required before the 2014/15 target could be set
- Insufficient past data being available
- Human Resources Committee needing to approve future targets in respect to the human resource performance measures

6.2 However since the publication of the report the following targets have

now been put forward:

Performance Indicator	2014/15 Target
EHPI 3a – Usage: number of swims (under 16)	49,000
EHPI 3b – Usage: number of swims (16 - 60)	101,500
EHPI 3c – Usage: number of swims (60 +)	27,000
EHPI 4a – Usage: Gym (16 - 60)	187,000
EHPI 4b – Usage: Gym (60 +)	16,800
EHPI 154 – Net additional homes provided	467
EHPI 12a – Number of short-term sickness absence	4.5 days
EHPI 12b – Number of long-term sickness absence	2 days
EHPI 12c – Total sickness absence	6.5 days
EHPI 15 – Ill Health Retirements	3.23%

6.3 In addition two annual targets have been provided for the new measures detailed below

Performance Indicator	2014/15 Target
EHPI 2.5 – Total waste and recycling collected per household in kgs	967 kgs
EHPI 2.6 – Percentage of residual waste (refuse) sent for disposal	48%

6.4 Lastly since the Executive meeting on 4 March 2014, one revision has been proposed for a 2014/15 target as follows:

Performance Indicator	Reason for target change	2014/15 Target
EHPI 6.9 – Turnaround	The change is to reflect	21 days

of NTO Representations	that representations can take longer to process due to the complex nature of representations. The target of 14 days had originally been agreed.	(calendar days)
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7. DATA QUALITY

Data Quality Spot Checks

7.1 As mentioned in the 2013/14 Performance Indicator Estimates and Future 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 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.

7.2 Members are asked to note the data quality spot checks carried out on the performance indicators detailed in **Essential Reference Paper C**.

7.3 The data quality spot check has identified that in relation to the leisure satisfaction indicators (EHPI 1a – 1f) SLM made a corporate decision to change the data collection methodology during quarter one in 2013/14 and that this has meant that the Council cannot report against its traditional satisfaction indicators. Discussions with SLM are currently on going and will likely conclude or be resolved by late June 2014. It is therefore recommended that the satisfaction indicators are to be included in the data quality spot check for 2014/15.

7.4 EHPI 159 - Supply of ready to develop housing sites cannot be

investigated until the final outturn data is available (outturn data available by July 2014). Once completed the findings will be reported through the Corporate Healthcheck report.

- 7.5 There were no data quality issues with EHPI 12c - Total number of sickness absence days per FTE staff in post.

Restated Outturn Data

- 7.6 During 2013/14 the Council introduced a shared Payroll and HR system with Stevenage Council, to improve resilience. As part of the transfer of data to the new Payroll and HR system, the sickness data was reviewed for previous and current years and checked against Covalent and monthly reporting spreadsheets. As a result the outturn data for 2011/12 and 2012/13 needs to be restated and Covalent and Wealden, the new Payroll and HR system, have been updated to ensure consistency. Please refer to the table overleaf for further details.

Performance Indicator	Incorrect 2011/12 Outturn	Correct 2011/12 Outturn
EHPI 12a – Number of short-term sickness absence	4.71 days	3.69 days
EHPI 12b – Number of long-term sickness absence	2.59 days	1.81 days
EHPI 12c – Total sickness absence	7.30 days	5.50 days

Performance Indicator	Incorrect 2012/13 Outturn	Correct 2012/13 Outturn
EHPI 12c – Total sickness absence	6.26 days	6.20 days

8. BENCHMARKING

- 8.1 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.

- 8.2 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.
- 8.3 In summary there are seven indicators where benchmarking data is available. Five indicators are estimated to be performing better than the district average and two below 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.

9. UNIT COST INDICATORS

- 9.1 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 2013/14 accounts have been finalised.

Background Papers

None

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