

EAST HERTS COUNCIL

EXECUTIVE – 3 JUNE 2014

REPORT BY THE LEADER OF THE COUNCIL

2014/15 MONTHLY AND QUARTERLY TARGETS

WARD(S) AFFECTED: ALL

Purpose/Summary of Report

The purpose of this report is to set out the monthly and quarterly targets for the performance indicators that will be measured through the council's Corporate Healthcheck report and agree the basket of measures for Executive for 2014/15.

<u>RECOMMENDATIONS FOR THE EXECUTIVE:</u> That:	
(A)	the monthly and quarterly targets for all 43 indicators detailed in <u>Essential Reference Paper 'B'</u> be agreed, and to note that targets still need to be confirmed for: a) the indicator measuring the completion of milestones in the ICT Strategy <i>(Explanation regarding the current status of this is contained in the Essential Reference Paper.)</i>
(B)	the basket of indicators for the Executive as set out in <u>Essential Reference Paper 'D'</u> be agreed, and to note the CMT basket as set out in <u>Essential Reference Paper 'E'</u>.

1.0 Background

1.1 Performance indicators play an important part in an organisations performance management framework. They help to support the council's priorities and objectives and provide a clear picture on how an organisation intends to perform.

1.2 Annual targets for the council's corporate basket of performance indicators were agreed by Executive on 4 March 2014.

1.3 The council now needs to agree the monthly and quarterly targets for the indicators that will be reported during the year in the council's corporate healthcheck report.

1.4 In total there are 43 indicators that will be measured during the year of which 22 are reported monthly and 21 are reported quarterly. These figures include the new measures that were agreed as part of the Member PI Review that took place during 2013/14 by all three scrutiny committees.

2.0 Report

Monthly and Quarterly Targets

2.1 Each year senior managers set out their monthly or quarterly performance indicator targets. A full list of the 43 monthly and quarterly indicators can be found in **Essential Reference Paper 'B'** along with proposed targets and the management group and or committee they will be reported to. **Essential Reference Paper 'C'** provides the same information but in a more illustrative format.

2.2 The set contains four indicators which have no targets because performance analysis of these measures is based on trend data and comparison with the previous year. These indicators are:

- EHPI 191 – Residual household waste per household
- EHPI 192 – Percentage of household waste sent for reuse, recycling and composting
- **NEW** EHPI 10.1 – Council tax support caseload
- **NEW** EHPI 10.3 – Housing benefit caseload

2.3 In addition two indicators which are new for 2014/15 need to establish baseline data before any targets can be set and one indicator will have targets confirmed following publication of a strategy.

Executive and Corporate Management Team (CMT) basket of performance indicators

2.4 The Executive and CMT basket of performance indicators have not been reviewed for a while and with the addition of new measures following the review scrutiny committees undertook last year it seemed appropriate that they are revised.

- 2.5 During 2013/14 the Executive and CMT received the same basket of indicators in their Corporate Healthcheck report, totalling 28 measures. Scrutiny committees received these indicators and additional measures relevant to their terms of reference.
- 2.6 For 2014/15 it is proposed that the Executive basket is reduced to 13 indicators and the CMT basket is increased to 36 indicators.
- 2.7 The Executive basket for 2014/15 is detailed in **Essential Reference Paper 'D'** and contains a range of measures that reflect some of the work the council undertakes, as well as being key to the people of East Herts and the council's reputation.
- 2.8 The CMT basket for 2014/15 is detailed in **Essential Reference Paper 'E'**, as well as containing the measures proposed for the Executive their basket also contains measures that have a more internal / management focus. CMT agreed their basket of measures as set in the reference paper on 29 April 2014.
- 2.9 Scrutiny committees' basket of indicators will remain unchanged and aligned to the findings of the Member PI Review. Their baskets for 2014/15 will continue to retain a mixture of strategic and managerial measures. The table below summarises the number of measures each committee will receive as part of their Corporate Healthcheck report:

Committee	Number of performance indicators
Human Resources	3
Community Scrutiny	11
Corporate Business Scrutiny	15
Environment Scrutiny	14

- 3.0 **Implications/Consultations**
- 3.1 Information on any corporate issues and consultation associated with this report can be found within **Essential Reference Paper 'A'**.

Background Papers

None

Contact Member: Cllr A P Jackson – Leader of the Council

Contact Officer: Ceri Pettit, Corporate Planning and Performance
Manager – ext 2240
Ceri.pettit@eastherts.gov.uk

Report Author: Ceri Pettit, Corporate Planning and Performance
Manager – ext 2240
Ceri.pettit@eastherts.gov.uk