

EAST HERTS COUNCIL

EXECUTIVE – 3 JUNE 2014

MONTHLY CORPORATE HEALTHCHECK – APRIL 2014

REPORT BY THE LEADER OF THE COUNCIL

WARD (S) AFFECTED: All

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Purpose/Summary of Report:

To set out an exception report on finance and performance monitoring for East Herts Council for April 2014.

<b><u>RECOMMENDATION FOR EXECUTIVE:</u></b>	
<b>(A)</b>	<b>To note the financial year has only just commenced and there is nothing of significance to report for April 2014.</b>

1.0 Background




1.1 This is the finance and performance monitoring report for the council.



1.2 Each report will contain a breakdown of the following information by each corporate priority where remedial action is needed:

- Salary, Capital and Revenue variance.
- Performance information (based on the performance indicator suite that is reported on a monthly basis) and also the Directorate's position in respect to payment of invoices and sickness absence.

1.3 **Essential Reference Paper 'B'** shows the Dashboard analysis of the full set of performance indicators that are reported on a monthly basis. **Essential Reference Paper 'C'** shows the full set of performance indicators that are reported on a monthly basis.

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 – Directorate Position

### **REVENUE FINANCIAL SUMMARY**

- 2.1 The financial year has only just commenced and at present there is limited information about actual spending/income streams and as a consequence there is nothing of significance to report.

### **FINANCIAL ANALYSIS AND PERFORMANCE ANALYSIS**

#### **People**

#### **Financial analysis**

- 2.2 There are no financial issues this month regarding this priority.

#### **Performance analysis**

- 2.3 **EHPI 10.1 – Council Tax Support caseload and EHPI 10.3 – Housing Benefit caseload.** Trend analysis will commence from May 2014 as these are new indicators.
- 2.4 The following indicators were 'Green', meaning that the targets were either met or exceeded for April 2014. 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 new claims and change events

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

## Place

### **Financial analysis**

There are no financial issues this month regarding this priority.

### **Performance analysis**

- 2.5 **EHPI 2.4 – Fly-tips: Removal.** Performance was ‘Red’ for April 2014. Performance in April was above (worse) than target due to familiarisation issues with the hand held PDA's the Inspectors have just started using. Training has rectified this.
- 2.6 **EHPI 2.1e – Planning Enforcement: Service of formal notices.** No notices were served in April 2014, therefore, no performance to analyse.
- 2.7 **EHPI 191 – Residual household waste per household and EHPI 192 – Percentage of household waste sent for reuse, recycling and composting.** April performance data was not available at the time of writing this report an update of the April position will be verbally reported by the Chief Executive and Director of Customer and Community Services.
- 2.8 The following indicators were ‘Green’, meaning that the targets were either met or exceeded for April 2014. They were:
- EHPI 157a – Processing of planning applications: Major applications.
  - EHPI 157b – Processing of planning applications: Minor applications.
  - EHPI 157c – Processing of planning applications: Other applications.
  - EHPI 2.1d - Planning Enforcement: Initial Site Inspections.
  - EHPI 2.2 – Missed waste collections per 100,000 collections of household waste
- 2.9 The following indicators met the target for April 2014. When comparing to the previous month, they show a decline in performance, but are still rated ‘Green’:
- EHPI 157a – Processing of planning applications: Major applications.
  - EHPI 157c – Processing of planning applications: Other applications.

- EHPI 2.2 – Missed waste collections per 100,000 collections of household waste.

Please refer to **Essential Reference Paper ‘C’** for full details.

## **Prosperity**

### **Financial analysis**

2.10 There are no financial issues this month regarding this priority.

### **Performance analysis**

2.11 **EHPI 8 – % of invoices paid on time.** Performance was ‘Amber’ for April 2014. Management have taken corrective action to ensure that future invoices are paid on time.

2.12 The following indicators were ‘Green’, meaning that targets were either met or exceeded for April 2014. They were:

- EHPI 6.8 – Turnaround of pre NTO PCN challenges
- EHPI 6.9 – Turnaround of NTO Representations
- EHPI 10.2 - Council tax collection, % of current year liability collected.
- EHPI 10.4 - NNDR (Business rates) collection, % of current year liability collected.
- EHPI 12c – Total number of sickness absence days per FTE staff in post

2.13 The following indicators met the target for April 2014. When comparing to the previous month, they show a decline in performance, but are still rated ‘Green’:

- EHPI 6.8 – Turnaround of pre NTO PCN challenges.
- EHPI 6.9 – Turnaround of NTO Representations.

Please refer to **Essential Reference Paper ‘C’** for full details.

## 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:

2013/14 Estimates and Future Targets Report, Essential Reference Paper B – For complete list of performance indicators that are being monitored for 2014/15

<http://online.eastherts.gov.uk/moderngov/ieListDocuments.aspx?CId=119&MId=1792&Ver=4>

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