

EAST HERTS COUNCIL

COMMUNITY SCRUTINY – 10 MARCH 2015

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

COMMUNITY SCRUTINY CORPORATE HEALTHCHECK – OCTOBER 2014 TO JANUARY 2015

WARD (S) AFFECTED: All

Purpose/Summary of Report:

- To report on the performance of the key indicators that relate to Community Scrutiny for the period October 2014 to January 2015.

RECOMMENDATION FOR COMMUNITY SCRUTINY:

That:

(A)	the reported performance for the period October 2014 to January 2015 be noted.
(B)	the Executive be advised of any further recommendations.

1.0 Background

- 1.1 This is a performance report relevant to Community Scrutiny's terms of reference covering the period October 2014 to January 2015.
- 1.2 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 January 2015 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 3 presented in detail (the most up to date available) with previous quarters summarised in a trend chart.

1.3 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 a summary analysis of the performance indicators that are reported to Community Scrutiny. Please note when reviewing the summary where a performance indicator is showing a deteriorating trend compared to the previous period, it does not mean it is necessarily 'Red' or 'Amber'.

Essential Reference Paper 'C' Shows the full set of performance indicators that are reported on a monthly basis to this committee. Essential Reference Paper C has been sorted by status e.g. all performance indicators that are 'red' are listed first etc.

Essential Reference Paper 'D' Provides guidance notes and definitions for the performance indicators relating to Community Scrutiny Committee.

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 181 – Time taken to process housing benefit new claims and change events.** Performance did not meet the target for January 2015. Performance for each data extract period has been improving, but the 13.71 days performance in January is the cumulative position. Changing a cumulative position later in the year is more difficult, but the additional work throughput for the year end up-rating process always produces a significant change in the cumulative position. The last three data extracts gave performance of 16.17 days, 13.12 days and most recently 12.10 days. The next data extract will be due mid-March 2015. Please note the data extraction periods are set by the Department for Work and Pensions (DWP) and do match monthly periods. The service is having difficulty recruiting to new posts and currently has 5.8 FTE posts vacant, temporary staff are supporting the service whilst recruitment continues.

2.2 **EHPI 3b – Usage: number of swims (16 – under 60 year olds).** Performance was 'Amber' for Quarter 3. This is an improvement compared to the previous quarter when the performance status was 'Red'. However performance is just below target and this downturn in adult swimming is consistent with national trends. In addition East Herts has seen an increase in gym membership and as gym members can swim without their visit to the pool being recorded this may have affected the achievement of the target this quarter. Everyone Active has been seeking to stem the decline and is looking to increase public swim opportunities at both Hartham and Grange Paddocks leisure centres in the New Year.

2.3 **EHPI 10.1 – Council tax support caseload.** Council tax support caseload in January 2015 shows a slight decline when compared to December 2014. In the longer term caseload numbers have been reducing since June 2014.

2.4 **EHPI 10.3 – Housing benefit caseload.** Housing benefit caseload for January 2015 shows a slight decline when compared to December 2014. In the longer term caseload numbers have been reducing since May 2014.

2.5 The following indicators were 'Green', meaning that the targets were

either met or exceeded for July 2014/Quarter 1. They were:

- EHPI 3a – Usage: number of swims (under 16).
- EHPI 3c – Usage: number of swims (60 year old +).
- EHPI 4a – Usage: Gym (16 – under 60 year olds).
- EHPI 4b – Usage: Gym (60 + year olds).
- EHPI 129 – Response time to anti-social behaviour (ASB) complaints made to East Herts Council.

2.6 Although meeting the target for Quarter 3 for 2014 the following indicator showed a declining trend when performance was compared to the previous quarter:

- EHPI 3a – Usage: number of swims (under 16).
- EHPI 3c – Usage: number of swims (60 year old +).
- EHPI 4a – Usage: Gym (16 – under 60 year olds).
- EHPI 4b – Usage: Gym (60 + year olds).

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

Prosperity

Performance analysis

2.7 **EHPI 11.1 – Rental income from traders.** Total rental income for Quarter 3 was £24,605 which is lower than the previous quarter. This breaks down as follows Bishop's Stortford (Saturday) - £5,831, Bishop's Stortford (Thursday) - £4,802, Hertford - £11,043, Ware - £2,928.

2.8 **EHPI 11.2 – Number of producers at Hertford farmers market.** During Quarter 3 a total of 56 producers attended Hertford Farmers Market, which is slightly lower than the previous quarter. The number of stalls at the farmers market is consistent with expectation based upon the evidence of the previous quarters. A fuller report will be provided when sufficient data has been collected to establish trends.

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 Performance Indicators Estimates and Future Targets Report – Executive 4 March 2014

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