

EAST HERTS COUNCIL

COMMUNITY SCRUTINY COMMITTEE – 16 JUNE 2015

REPORT BY THE DIRECTOR OF FINANCE AND SUPPORT SERVICES

COMMUNITY SCRUTINY CORPORATE HEALTHCHECK – FEBRUARY 2015 TO MARCH 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 February 2015 to March 2015 and the 2014/15 performance indicator outturns.
- Overall 7 out of the 11 Community Scrutiny committee’s basket of performance indicators are either on target or exceeding their targets as at March 2015/Quarter 4 for 2015. Of the remaining four performance indicators two are trend only and therefore will never have a target. The other two are new measures for 2014/15 and targets have been set going forward for 2015/16.

RECOMMENDATION FOR COMMUNITY SCRUTINY:

That:

(A)	the reported performance for the period February 2015 to March 2015 and the 2014/15 performance indicator outturns be noted.
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(B)	the Executive be advised of any further recommendations.
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1.0 Background

1.1 The Council uses performance indicators and targets to help monitor progress against key objectives, understand how it is impacting upon the lives of residents and help inform decisions about directing resources to areas of need. East Herts Council’s performance management framework was reviewed by Members in 2013 to make it more streamlined and more closely aligned with the objectives and

priorities set out in the Corporate Plan. In 2014/15 there were 63 performance indicators, of which 11 were monitored by Community Scrutiny Committee.

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 March 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 4 presented in detail (the most up to date available) with previous quarters summarised in a trend chart.
- The indicators where data is collected annually, with performance for 2014/15 detailed in **Essential Reference Paper 'C'**.

1.1 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.

1.2 **Essential Reference Paper 'B'** Shows the full set of performance indicators that are reported on a monthly or quarterly 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 'C' Shows the 2014/15 performance indicator outturns for performance indicators specific to Community Scrutiny.

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

2.0 Performance analysis

2.1 SHORT TERM TREND ANALYSIS

Table one shows movement in performance when compared to the last reporting period for the measures where there is a RAG status. Six indicators are showing an improvement/increase. One indicator has maintained the same level of performance.

Table One:

Indicator and Current Performance (RAG)	Movement since last month
EHPI 3a – Usage: number of swims (under 16).	Improved
EHPI 3b – Usage: number of swims (16 – under 60 year olds).	Improved
EHPI 3c – Usage: number of swims (60 year old +).	Improved
EHPI 4a – Usage: Gym (16 – under 60 year olds).	Improved
EHPI 4b – Usage: Gym (60 + year olds).	Improved
EHPI 181 – Time taken to process Housing Benefit new claims and change events.	Improved
EHPI 129 – Response time to ASB complaints made to EHC.	Stayed the same

2.2 TREND ONLY PERFORMANCE INDICATORS

Table two shows movement in performance when compared to the last reporting period for the measures where no targets have been set, e.g. only trend data is analysed. There are two indicators that have declined and these measures relate to markets. During 2014/15 baseline information has been collated so that realistic targets can be set for 2015/16.

Table Two:

Indicator and Current Performance (Trend only)	Movement since last month
EHPI 10.1 – Council Tax Support caseload	Improved
EHPI 10.3 – Housing benefit caseload	Improved
EHPI 11.1 – Rental income from market traders.	Declined
EHPI 11.2 – Number of producers at Hertford farmers market.	Declined

2.3 LONG TERM TREND ANALYSIS

Service and Indicator	Commentary
Business Development	
EHPI 11.1 – Rental income from market traders.	Total rental income for quarter 4 was £22,513.35 which is lower than the previous quarter and lower than the same period last year. This is broadly due to a national trend of decline for these kinds of markets, although for East Herts this is not a particularly marked decline. Quarter four is also the post-Christmas period when markets always take a lower income than at other times during the year.
EHPI 11.2 – Number of	During quarter 4 a total of 53 producers attended Hertford Farmers Market. Whilst this is slightly

producers at Hertford farmers market.	less than the previous quarter the figure is encouraging as markets tend to underperform immediately after the Christmas period.
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2.4 POTENTIAL ISSUES IN FUTURE

Further analysis shows that the following measure is at risk of moving to a 'Red' or 'Amber' status in the future if performance continues to decline based on its current long term trend:

- EHPI 3a – Usage: number of swims (under 16).

Please refer to **Essential Reference Paper 'B'** for the full performance indicator analysis.

3. 2014/15 PERFORMANCE INDICATOR OUTTURN POSITION

3.1 There are a total of **22** performance indicators in the Community Scrutiny basket of indicators for 2014/15. Of these:

- 9 are showing as "green" (i.e. met their target)
- 1 is showing as "amber" (i.e. 1-5% off target)
- 1 is showing as "red" (i.e. 6% or more are off target)
- 1 is still awaiting for their RAG status to be determined as the outturn position is not available yet (see **Essential Reference Paper C** for more information)
- 6 will not have an outturn for 2014/15 (see **Essential Reference Paper C** for more information)
- 4 do not have targets because they were either new indicators for 2014/15 or are trend only measures

Full details of each indicator in terms of performance and commentary can be found in **Essential Reference Paper C**. For reference, performance against the 2013/14 targets is also included.

CONCLUSION

3.2 In conclusion Members are asked to:

- Note the performance indicator analysis for the period February 2015 to March 2015 in **Essential Reference Paper 'B'**
- Note the 2014/15 performance indicator outturns in **Essential Reference Paper 'C'**
- Advise the Executive of any further recommendations.

4.0 Implications/Consultation

4.1 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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