

EAST HERTS COUNCIL

CORPORATE BUSINESS SCRUTINY COMMITTEE – 31 MAY 2016

REPORT BY HEAD OF COMMUNICATION, STRATEGY AND POLICY

MONTHLY CORPORATE HEALTHCHECK – MARCH 2016/QUARTER 4  
2016

WARD (S) AFFECTED: All

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Purpose/Summary of Report

- To provide a report on performance monitoring for East Herts Council for 2015/16 as at March 2016/Quarter 4.
- 21 out of the 28 performance indicators (that have a target) are either on target or exceeding their target as at March 2016. Two indicators were just below target (Amber), four indicators were off target (red) and one indicator (EHPI 2.12 - Service requests: environmental health) did not have March data available due to the migration of data to a new database which is ongoing.
- 24 indicators out of the 50 performance indicators are showing an improving short term trend when performance is compared to the previous period. Five indicators have maintained the same level of performance and 19 have declined. One indicator (EHPI 2.1e – planning enforcement: service of formal notices) did not serve any notices in February therefore there is no short term trend to analyse and 1 indicator (EHPI 2.12 - Service requests: environmental health) did not have data available for March.
- The performance system analyses where current performance is less than the average for the preceding 12 months or four quarters this is flagged as a potential long term trend. Eight of the 50 indicators have been flagged for this reporting period and further analysis can be found in table 3.

**RECOMMENDATIONS FOR CORPORATE BUSINESS SCRUTINY:**

**That in relation to the following items:**

<b>(A)</b>	<b>The current explanation for long term trends detailed in</b>
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	<p><b>paragraph 2.3 and the impact it is estimated to have on the final outturn for:</b></p> <ul style="list-style-type: none"> <li>• <b>EHPI 153</b> – Number of applicants that presented to the council as homeless.</li> <li>• <b>EHPI 3a</b> – Usage: number of swims (under 16).</li> <li>• <b>EHPI 3b</b> – Usage: number of swims (16 – under 60 year olds).</li> <li>• <b>EHPI 3c</b> – Usage: number of swims (60 + years old)</li> <li>• <b>EHPI 4a</b> – Usage: Gym (16 – under 60 year olds)</li> </ul>
<p><b>In respect of item (A), the Executive be advised of any recommendations.</b></p>	

## **1.0 BACKGROUND**

- 1.1 Normally this report analyses both financial and performance data. But as a separate report on the financial outturn for 2015/16 is being produced for this period, this report will solely focus on analysing performance data.
- 1.2 A new performance framework (that has been discussed during this meeting) will be introduced from 2016/17 superseding the old method of reporting performance and as a result this will be the last time the performance report will be presented to this committee in this format.
- 1.3 The 2015/16 end of year position will be reported for all performance indicators as part of the 2015/16 Annual Report. This will be presented to Corporate Business Scrutiny in August 2016 and then Executive in September 2016.

## **2.0 PERFORMANCE ANALYSIS**

### **Performance against targets**

- 2.1 Table one shows movement in performance when compared to the last reporting period for measures where there is a RAG status. 14 indicators are showing an improvement. One indicator has maintained the same level of performance and 10 indicators show a decline in performance. Two indicators have not had their March 2016/Quarter 4 status reported so cannot be analysed and one indicator did not serve any notices in February therefore there is no short term trend to analyse.

**Table 1:**

<b>Performance Indicator Short Name</b>	<b>Performance Status (RAG)</b>	<b>Movement since last reported</b>
<b>EHPI 10.2</b> – Council tax collection, % of current year liability collected	<b>Green</b>	<b>Improved</b>
<b>EHPI 10.4</b> – NNDR (Business rates) collection, % of current year liability collected	<b>Green</b>	<b>Improved</b>
<b>EHPI 157b</b> – Processing of planning applications: Minor applications	<b>Green</b>	<b>Improved</b>
<b>EHPI 2.2</b> – Waste: missed collections per 100,000 collections of household	<b>Green</b>	<b>Improved</b>
<b>EHPI 8</b> – % of invoices paid on time	<b>Green</b>	<b>Improved</b>
<b>EHPI 5.1</b> – % of complaints resolved in 14 days or less	<b>Green</b>	<b>Improved</b>
<b>EHPI 181</b> – Time taken to process Housing Benefit new claims and change events	<b>Green</b>	<b>Improved</b>
<b>EHPI 2.1d</b> – Planning Enforcement: Initial Site Inspections	<b>Green</b>	<b>Improved</b>
<b>EHPI 7.3</b> – Percentage of appeals to the traffic penalty tribunal against the number of PCNs issued	<b>Green</b>	<b>Improved</b>
<b>EHPI 9.1</b> – Percentage availability of core ICT systems during supported hours	<b>Green</b>	<b>Improved</b>
<b>EHPI 9.2</b> – Percentage Resolution of ICT Incidents Within 4 Hours	<b>Green</b>	<b>Improved</b>
<b>EHPI 9.4</b> – Percentage of Calls Abandoned on ICT Service Desk	<b>Green</b>	<b>Improved</b>
<b>EHPI 9.6</b> – Satisfaction with ICT Services	<b>Green</b>	<b>Improved</b>

<b>EHPI 5.4</b> – % of complaints to the Local Government Ombudsmen that are upheld	<b>Green</b>	<b>Stayed the same</b>
<b>EHPI 129</b> – Response time to ASB complaints made to EHC	<b>Green</b>	<b>Stayed the same</b>
<b>EHPI 157a</b> – Processing of planning applications: Major applications	<b>Green</b>	<b>Declined</b>
<b>EHPI 157c</b> – Processing of planning applications: Other applications	<b>Green</b>	<b>Declined</b>
<b>EHPI 2.4</b> – Fly tips: removal	<b>Green</b>	<b>Declined</b>
<b>EHPI 7.2</b> – Turnaround of PCN Challenges and Representations	<b>Green</b>	<b>Declined</b>
<b>EHPI 9.3</b> – Average ICT Incidents per day	<b>Green</b>	<b>Declined</b>
<b>EHPI 2.1e</b> – Planning Enforcement: Service of formal Notices	<b>Green</b>	<b>N/A (no notices were served in February 2016)</b>
<b>EHPI 12c</b> – Total number of sickness absence days per FTE staff in post	<b>Amber</b>	<b>Declined</b>
<b>EHPI 11.2</b> – Number of producers at Hertford farmers market	<b>Amber</b>	<b>Declined</b>
<b>EHPI 9.8</b> – Delivery of Key Milestones in the ICT Strategy	<b>Red</b>	<b>Improved</b>
<b>EHPI 5.2a</b> – % of complaints about the Council and its services that are upheld a) 1st stage.	<b>Red</b>	<b>Declined</b>
<b>EHPI 5.2b</b> – % of complaints about the Council and its services that are upheld b) 2nd stage (appeal)	<b>Red</b>	<b>Declined</b>
<b>EHPI 11.1</b> – Rental income from market traders	<b>Red</b>	<b>Declined</b>
<b>EHPI 2.12</b> – Service requests: environmental health	<b>Data not available</b>	<b>Data not available</b>

**Trend only performance indicators**

2.2 Table two shows movement in performance when compared to the last reporting period (short term trend) for the measures where no targets have been set, i.e. only trend data is analysed.

**Table 2:**

<b>Indicator (Trend only)</b>
The number of planning appeals in March was higher in volume compared to February but the number of appeals allowed was the same when compared to February for <b>EHPI 204</b> (Planning appeals allowed)
There has been a decrease in March compared to February for <b>EHPI 3.1</b> (The number of formal warnings issued to drivers and operators by the Licensing team).
There was an increase in taxi licensing matters taken forward to the Licensing Sub Committee for March compared to February due to a change in applying policy for <b>EHPI 3.2</b> (The number of taxi licensing matters taken forward to the Licensing Sub Committee).
There has been a decrease in March compared to February for <b>EHPI 3.3</b> (Number of events notified to the Safety Advisory Group by event organisers).
There has been an increase in March compared to February for <b>EHPI 3.4</b> (Number of visits by Licensing Enforcement Officers to Licensed premises).
There has been an increase in March compared to February for <b>EHPI 3.5</b> (Number of applications received by the Licensing team in respect of Licensed premises)
There were no applications received in March and February for <b>EHPI 3.6</b> (The number of these applications that have received representations against them).
There were no applications received in March and February for <b>EHPI 3.7</b> (The number of licensing applications that are taken forward to Licensing Sub Committee).
There are slightly fewer people for <b>EHPI 10.1</b> (Council tax support caseload) since February.
There are slightly fewer people for <b>EHPI 10.3</b> (Housing benefit caseload) since February.
There has been a slight decrease in <b>EHPI 151</b> (Number of homeless households living in temporary accommodation at the end of the quarter) since Quarter 3.

There has been a slight increase in the number of applicants for <b>EHPI 152</b> (The number of applicants accepted as owed the main homelessness duty to secure accommodation) since Quarter 3.
There has been an increase in <b>EHPI 153</b> (Number of applicants that presented to the council as homeless) since Quarter 3.
There has been an increase in <b>EHPI 191</b> (Residual household waste per household) compared to the previous month.
There has been a decrease in <b>EHPI 192</b> (Percentage of household waste sent for reuse, recycling and composting)
There has been a decrease in <b>EHPI 2.5</b> (Total waste collected by the district (kg per household))
There has been an increase in <b>EHPI 2.6</b> (Percentage of residual waste (refuse) sent for disposal).
There has been an increase in <b>EHPI 3a</b> (Usage: number of swims (under 16)) since Quarter 3.
There has been an increase in <b>EHPI 3b</b> (Usage: number of swims (16 - 60)) since Quarter 3.
There has been an increase in <b>EHPI 3c</b> (Usage: number of swims (60 +)) since Quarter 3.
There has been an increase in <b>EHPI 4a</b> (Usage: Gym (16 - 60)) since Quarter 3.
There has been an increase in <b>EHPI 4b</b> (Usage: Gym (60 +)) since Quarter 2.

2.3 Table three shows the long term trend analysis (current value compared to the average performance for the last 12 months for monthly indicators or last four quarters for quarter indicators) for those indicators that are showing a significant decline.

**Table 3:**

<b>Service and Indicator</b>	<b>Commentary</b>
<b>HR and Organisational Development</b>	
<b>EHPI 12c</b> – Total number of sickness absence days per FTE staff in post	Long term trend for total number of sickness absence indicated a declining trend due to higher levels of seasonal short term sickness absences.

	<p>Managers have been alerted to the trend. However it is estimated that the year-end outturn will be within its target threshold. Total absence for the year so far is 5.62 days (against an end of year target of 6.5 days).</p>
<p><b>Housing Services</b></p>	
<p><b>EHPI 153</b> – Number of applicants that presented to the council as homeless.</p>	<p>There has been an increase in households presenting themselves as homeless, primarily due to the end of an assured shorthold tenancy in the private sector where the landlord wants the property back to either sell or re-let at a higher rent. This in turn is reflected in the overall increase to the year-end outturn. This increase in presentations is reflective of the national trend.</p>
<p><b>Environment Services</b></p>	
<p><b>EHPI 3a</b> – Usage: number of swims (under 16). <b>EHPI 3b</b> – Usage: number of swims (16 – under 60 year olds). <b>EHPI 3c</b> – Usage: number of swims (60 + years old)</p>	<p>Actual visits for all age categories are down in quarter 4 and this is also reflected in the overall decline in the year-end outturn. Swimming is declining nationally, and this was further impacted by the closure of Hartham pool in December for pool renovation works contributed to this shortfall.</p>
<p><b>EHPI 4a</b> – Usage: Gym (16 – under 60 year olds)</p>	<p>Throughput had been particularly low throughout the year compared to the year before. This is also reflected in the overall decline to the year-end outturn. It is unclear as to why there would be such a high discrepancy as membership subscriptions for 2015/16 are higher than both the average and 2014/15 memberships. The service is in the process of investigating both site collation of data and the reporting process to the council with the contractor.</p>
<p><b>Customer Services</b></p>	
<p><b>EHPI 5.2a</b> – % of complaints about the Council and its services</p>	<p>There have been a number of complaints relating to waste missed collections over the Christmas and New Year period that were upheld (four for</p>

<p>that are upheld: 1st stage  <b>EHPI 5.2b</b> – % of complaints about the Council and its services that are upheld: 2nd stage - appeal</p>	<p>stage 1 and one for stage 2). These complaints will be raised with the contractor Veolia. However it is estimated that the year-end outturn will be within its target threshold for both these indicators.</p>
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2.4 Please refer to performance indicator summary analysis in **Essential Reference Paper ‘B’** for full performance indicator analysis.

### 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.

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