

EAST HERTS COUNCIL

EXECUTIVE – 7 JUNE 2016

MONTHLY CORPORATE HEALTHCHECK –
MARCH 2016 / QUARTER 4 2016

REPORT BY EXECUTIVE MEMBER FOR FINANCE AND SUPPORT
SERVICES

WARD (S) AFFECTED: All

Purpose/Summary of Report:

- To provide a report on performance monitoring for East Herts Council for 2015/16 as at March 2016/Quarter 4.
- 11 out of the 12 performance indicators (that have a target) are either on target or exceeding their target as at March 2016 and one indicator was just below target (Amber).
- 8 indicators out of the 18 performance indicators are showing an improving short term trend when performance is compared to the previous period. One indicator has maintained the same level of performance and nine have declined.
- 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 EXECUTIVE:

(A)	that the current explanation for long term trends in paragraph 2.3 and the impact it is estimated to have on the final outturn be noted, for: <ul style="list-style-type: none">• EHPI 153 – Number of applicants that presented to the council as homeless.
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1 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 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. Seven indicators are showing an improvement and five indicators show a decline in performance.

Table 1:

Performance Indicator Short Name	Performance Status (RAG)	Movement since last reported
EHPI 10.2 – Council tax collection, % of current year liability collected	Green	Improved
EHPI 10.4 – NNDR (Business rates) collection, % of current year liability collected	Green	Improved
EHPI 157b – Processing of planning applications: Minor applications	Green	Improved
EHPI 2.2 – Waste: missed collections per 100,000 collections of household	Green	Improved

EHPI 8 – % of invoices paid on time	Green	Improved
EHPI 181 – Time taken to process Housing Benefit new claims and change events	Green	Improved
EHPI 7.3 – Percentage of appeals to the traffic penalty tribunal against the number of PCNs issued	Green	Improved
EHPI 157a – Processing of planning applications: Major applications	Green	Declined
EHPI 157c – Processing of planning applications: Other applications	Green	Declined
EHPI 2.4 – Fly tips: removal	Green	Declined
EHPI 7.2 – Turnaround of PCN Challenges and Representations	Green	Declined
EHPI 12c – Total number of sickness absence days per FTE staff in post	Amber	Declined

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:

Indicator (Trend only)
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 EHPI 204 (Planning appeals allowed)
There has been a slight decrease in EHPI 151 (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 EHPI 152 (The number of applicants accepted as owed the main homelessness duty to secure accommodation) since Quarter 3.
There has been an increase in EHPI 153 (Number of applicants that

presented to the council as homeless) since Quarter 3.
There has been an increase in EHPI 191 (Residual household waste per household) compared to the previous month.
There has been an increase in EHPI 2.6 (Percentage of residual waste (refuse) sent for disposal).

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:

Service & Indicator	Commentary
HR and Organisational Development	
EHPI 12c – 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. 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).
Housing Services	
EHPI 153 – Number of applicants that presented to the council as homeless.	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.

2.4 Please refer to performance indicator summary analysis in **Essential Reference Paper B** for full performance indicator analysis.

3 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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