

Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2010/11	2011/12		Performance		2012/13	2012/13	2013/14	2014/15		
		Outturn	Target 2011/12	Estimated outturn	Short term trend	Status	Notes	Target	Stretch Target	Target	Target	
FIT FOR PURPOSE, SERVICE FIT FOR YOU: Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation												
EHPI 12a	Number of short- term sickness absence days per FTE staff in post	4.73 days	5.00 days	3.8 days	▲	😊	The service is expecting to achieve the target by year end.	5.00 days	5.00 days	5.00 days	5.00 days	People, ICT & Property services
EHPI 12b	Number of long-term sickness absence days per FTE staff in post	2.07 days	2.50 days	2.39 days	▼	😊	The service is expecting to achieve the target by year end.	2.50 days	2.50 days	2.50 days	2.50 days	People, ICT & Property services
EHPI 12c	Total number of sickness absence days per FTE staff in post	6.80 days	7.50 days	6.19 days	▲	😊	The service is expecting to achieve the target by year end.	7.50 days	7.50 days	7.50 days	7.50 days	People, ICT & Property services
EHPI 14	Retirements	N/A	N/A	TBD	N/A	N/A	Currently no estimate or target data can be calculated. Data collection around this indicator is still being determined by HR committee.	N/A	N/A	N/A	N/A	People, ICT & Property services
EHPI 15	Ill Health Retirements	N/A	3.23%	0.27%	▬	😊	The service is expecting to achieve the target by year end.	3.23%	3.23%	3.23%	3.23%	People, ICT & Property services
EHPI 16a	Percentage of Staff with Disabilities	1.48%	5.21%	3.54%	▲	😞	Although target is not likely to be achieved by year end, performance is showing an improvement from previous year.	5.21%	5.21%	5.21%	5.21%	People, ICT & Property services
EHPI 16b	Percentage of top 10% of earners with a disability	5.55%	11.76%	6.25%	▲	😞	Although target is not likely to be achieved by year end, performance is showing an improvement from previous year.	11.76%	11.76%	11.76%	11.76%	People, ICT & Property services
EHPI 17	Percentage of top 10% earners from BME	0.00%	5.88%	0.00%	▬	😞	Performance position is not expected to change from previous year.	5.88%	5.88%	5.88%	5.88%	People, ICT & Property services
EHPI 5.1	% of complaints resolved in 14 days or less	64.42%	70.00%	61.90%	▼	😞	During the first three quarters 71 complaints have been resolved. The total for 2011/12 is therefore estimated to be 95, 55 less than 2010/11. It appears cases have been more complex than last year and have taken longer to investigate and resolve. It is recommended the target of 80% of complaints resolved within 10 working days is retained as a target until 2014/15.	80.00%	80.00%	80.00%	80.00%	Customer Services and Parking
EHPI 5.2a	% of complaints about the Council and its services that are upheld a) 1st stage	25.20%	25.00%	19.30%	▲	😊	At present 11 (19%) of complaints have been upheld in the first three quarters of the year. The outturn is estimated to remain within target. Given the wide variety and unpredictability of complaints it is recommended the target remain 25% until 2014/15.	25.00%	25.00%	25.00%	25.00%	Customer Services and Parking

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EHPI 5.2b	% of complaints about the Council and its services that are upheld b) 2nd stage (appeal)	3.85%	20.00%	14.20%	▼	😊	The volume of stage 2 complaints is 5 lower than the same period last year. Only 2 complaints at stage 2 review have been upheld. It is estimated that the outturn will remain within target. Given the wide variety and unpredictability of complaints it is recommended that the target remain 25% until 2014/15.	25.00%	25.00%	25.00%	25.00%	Customer Services and Parking
EHPI 5.4	% of complaints to the Local Government Ombudsmen that are upheld	0%	0%	0%	—	😊	There has been a slight in complaints dealt with by the LGO for the first three quarters of this year. None of the complaints have been upheld.	0%	0%	0%	0%	Customer Services and Parking
EHPI 6.8	Turnaround of Pre NTO PCN challenges	22 days	14 days	16 days	▲	😡	Target is not likely to be met at year end. Due to a combination of: A) Staff seconded on to carpark stewarding duties on 2011. B) Need to take staff out for training on new IT systems linked to new contract on 17 January 2012 (as reported in December Healthcheck) C) Overtime to help catch up on this predicted back log has been agreed and will be undertaken during February, however officers do not believe the indicator will quite back on target by the end of March. A growth bid for 20 additional hours of notice processing resource is currently before members.	14 days	14 days	14 days	14 days	Customer Services and Parking
EHPI 6.9	Turnaround of PCN Representations	22 days	28 days	18 days	▲	😊	The service expects that the target will be achieve by year end.	28 days	28 days	28 days	28 days	Customer Services and Parking
EHPI 8	Percentage of invoices paid on time.	97.19%	98.00%	97.50%	▲	😊	The original estimate for 2011/12 was set at 98.00% but it is unlikely this will be achieved based on the performance so far in 2011/12. A revised target of 97.50% should be achievable assuming an improved 4th quarter performance as we have seen in previous years. Future targets are set in line with current performance but still aiming for year on year improvement.	98.00%	98.50%	99.00%	99.50%	Financial Support Services
EHPI 3	Overall satisfaction with the authority.	N/A	65%	TBD	N/A	N/A	Performance data collected through data from the Resident Survey. The data is still being analysed during the writing of this report and will be reported in the Executive version.	N/A	N/A	N/A	N/A	Strategic Direction
EHPI 156	Buildings accessible to people with a disability.	91.30%	91.30%	91.30%	—	😊	Performance shows that Public Areas in 91.30% of Buildings operated by East Herts Council are suitable for and accessible to Disabled Persons. The proposed replacement of a Football Changing Room Building not accessible to Disabled Persons, took place in 2010/11 making it now accessible to Disabled Persons. The Causeway Offices duly closed in November 2012. Targets in future years 2012/13, 2013/14 and 2014/15 have not yet been decided as to whether any further changes will occur in these years.	91.30%	91.30%	91.30%	91.30%	People, ICT & Property services
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10.0 days	10.0 days	10.0 days	—	😊	The service is expecting to achieve the target by year end.	12.0 days	12.0 days	12.0 days	12.0 days	Revenues and Benefits
EHPI 7.35	Commitment compared to profile. (This indicator measures effectiveness of forecasting expenditure. The budget covers areas such as maintenance and repair of all East Herts operational and non operational properties)	1.1%	1%	-2.7%	▼	😐	Performance shows that the estimated position at the Year End including outstanding Creditors, will be as Budget for the year £405,500. After going through the usual end of year accounting routines regarding outstanding Commitments it is expected that the Outturn will be on target or be within +/- 1%. 2012/13 Estimate £390,500 Target expected to be within 1% by the Year End. Stretch not applicable 0%. 2013/14 Target expected to be within 1% of Estimate by the Year End. Stretch not applicable 0%. 2014/15 Target expected to be within 1% of Estimate by the Year End. Stretch not applicable 0%.	1%	1%	1%	1%	People, ICT & Property services
LEADING THE WAY, WORKING TOGETHER: Deliver responsible community leadership that engages with our partners and the public												
EHPI 1a	% of customers satisfied with the service - All	70%	70%	70%	—	😊	The service is expecting target to be achieved. The service is putting in place permanent based Govmetric equipment at all sites to improve customer feedback reporting.	71%	71%	72%	73%	Community and Cultural Services

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EHPI 1b	% of customers satisfied with the service - Leventhorpe	68%	68%	68%	—	😊	The service is expecting target to be achieved. The service is putting in place permanent based Govmetric equipment at all sites to improve customer feedback reporting.	69%	69%	70%	71%	Community and Cultural Services
EHPI 1c	% of customers satisfied with the service - Hartham	71%	70%	70%	▼	😊	The service is expecting target to be achieved. The service is putting in place permanent based Govmetric equipment at all sites to improve customer feedback reporting.	71%	71%	72%	73%	Community and Cultural Services
EHPI 1d	% of customers satisfied with the service - Fanshawe	75%	70%	75%	—	😊	The service is expecting target to be achieved. The service is putting in place permanent based Govmetric equipment at all sites to improve customer feedback reporting.	71%	71%	72%	73%	Community and Cultural Services
EHPI 1e	% of customers satisfied with the service - Buntingford	59%	59%	59%	—	😊	The service is expecting target to be achieved. The service is putting in place permanent based Govmetric equipment at all sites to improve customer feedback reporting.	60	60%	61%	62%	Community and Cultural Services
EHPI 1f	% of customers satisfied with the service - Grange Paddocks	77%	77%	78%	▲	😊	The original higher performance in 2009/10 is due to the re-development of facility which increased the initial customer positive experience. As customers get used to the facilities figures are now coming in line with other facilities.	78%	78%	79%	79%	Community and Cultural Services
EHPI 2	Net cost/subsidy per visit	£0.91	£0.90	TBD	N/A	N/A	No estimated outturn available as data is calculated at the end of the financial year.	1% reduction from outturn.	1% reduction from outturn.	1% reduction from outturn.	1% reduction from outturn.	Community and Cultural Services

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EHPI 3a	Usage: number of swims (under 16)	48,631	46,328	47,300	▼	😊	Although performance is not as high as the previous it is still out performing the target.	46,791	N/A	47,259	47,732	Community and Cultural Services
EHPI 3b	Usage: number of swims (16 - 60)	111,501	75,429	104,000	▼	😊	The decline from previous year is due to questionable data collection received from SLM however performance is still above target.	104,000	N/A	104,000	104,000	Community and Cultural Services
EHPI 3c	Usage: number of swims (60 +)	25,356	23,000	23,000	▼	😊	The decline in performance from previous year is due to free swims were still privously available.	23,230	N/A	23,462	23,697	Community and Cultural Services
EHPI 4a	Usage: Gym (16 - 60)	173,309	69,944	174,000	▲	😊	The service has updated it's facilites and this has reflected in it's throughput. The service targets have been adjusted accordingly	173,000	173,000	173,000	173,000	Community and Cultural Services
EHPI 4b	Usage: Gym (60 +)	13,329	5,957	16,000	▲	😊	The service has updated it's facilites and this has reflected in it's throughput. The service targets have been adjusted accordingly	14,000	14,000	14,000	14,000	Community and Cultural Services
PROMOTING PROSPERITY AND WELL BEING; PROVIDING ACCESS AND OPPORTUNITIES: Enhance the quality of life, health and wellbeing of individuals, families and communities, particularly those who are vulnerable												
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	89%	85%	92%	▲	😊	We are on track to have 85% of businesses being classed as broadly compliant by March 2012.	85%	N/A	85%	85%	Community Safety and Health
EHPI 129	Response time to ASB complaints made to EHC.	100%	100%	100%	—	😊	The servce is expecting to achieve the target by year end.	100%	100%	100%	100%	Community Safety and Health
EHPI 2.15	Health & safety inspections.	87%	85%	57%	▼	😞	Below target for health and safety premises inspections. Shortfall of approximately 38 inspections. Target not recoverable with existing resources. 2012/13 85% (stretch n/a), 2013/14 85%, 2014/15 85%	85%	N/A	85%	85%	Community Safety and Health
PRIDE IN EAST HERTS: Improve standards of the neighbourhood and environmental management in our towns and villages.												
NI 191	Residual household waste per household	472	459	471	▲	😊	Waste levels above expectation primarily due to this being a 53 week year (in waste collection terms), which has added 500 tonnes to waste disposed of. A 52 week year would have yeilded an outurn of 468kg per household.	454	454	450	448	Environmental Services

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NI 192	Percentage of household waste sent for reuse, recycling and composting	48.29%	50.00%	48.00%	▼	😊	Performance 2% below expectation as amount of dry recyclables fell by 2%. This is in line with the national trend and is believed to have been initially triggered by the recession. Composting levels were the same as 2010/11, whilst waste disposed of incr	50.0%	50.0%	51.0%	52.0%	Environmental Services
NI 195a	Improved street and environmental cleanliness: Litter	1%	2%	1%	—	😊	Performance is better than target. A target of only a 2% failure rate for litter is a considerable achievement and would put East Herts Council in the upper quartile of all local authorities if a national indicator had been retained by Government.	2%	2%	2%	2%	Environmental Services
NI 195b	Improved street and environmental cleanliness: Detritus	10%	7%	7%	▲	😊	Performance is expected to be on target. Given the high level of rural roads in the district that have no kerb/channel level of performance is acceptable.	7%	7%	7%	7%	Environmental Services
NI 195c	Improved street and environmental cleanliness: Graffiti	1%	1%	1%	—	😊	Performance meets target of only 1% failure rate on graffiti levels.	1%	1%	1%	1%	Environmental Services
NI 195d	Improved street and environmental cleanliness: Fly-posting	0%	1%	0%	—	😊	Very little fly posting other than in the town centers and along main roads so performance is better than the target.	1%	1%	1%	1%	Environmental Services
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	27.00%	32.40%	27.00%	—	😞	The service expects very little change from last years position as there have only been a few new sites added.	37.40%	37.40%	42.40%	47.40%	Environmental Services
EHPI 218a	Abandoned vehicles - identified within 24 hours	98.45%	85.00%	85.00%	▲	😊	Performance is currently at exemplary level with an outturn of 99% expected. With relatively low numbers of abandoned vehicles being reported, failure to inspect one within 24 hours would have a misrepresentative effect on performance figures and future t	90.00%	90.00%	91.00%	92.00%	Environmental Services
EHPI 218b	Abandoned vehicles - removed in 24 hours	100.00%	95.00%	96.00%	—	😊	Performance is expected to be 100%. Only 3 cars were removed in Quarter 1 to Quarter 3 of 2011/12. With such low numbers failure to remove a car within 24 hours would have a misrepresentative affect on this indicators and future targets reflect this.	96.00%	96.00%	96.00%	96.00%	Environmental Services
EHPI2.2 (45)	Waste: missed collections per 100,000 collections of household waste	34.56	50.00	42.00	▼	😊	Performance is significantly better than the target under the new Waste Services contract, which commenced in May 2011.	48	48	47	46	Environmental Services
EHPI 2.4	Fly-tips: removal.	1.12 days	2 days	1.36 days	▼	😊	Performance better than target as Environmental Inspection Team continue to prioritise the removal of fly tips, following investigation for any evidence.	2 days	2 days	2 days	2 days	Environmental Services
EHPI 86	Cost of household waste collection	£61.21	N/A	£40.88	▲	N/A	The figure for 2011/12 has been revised downwards following the successful implementation of the new Waste Services contract, which has resulted in significant cost savings as well as other savings arising from shared services. This has resulted in lower	£42.81	£42.81	£43.88	£44.98	Financial/Environmental Services
EHPI 90b	Satisfaction with waste recycling	N/A	75.00%	TBD	N/A	N/A	Performance data collected through data from the Resident Survey. The data is still being analysed during the writing of this report and will be reported in the Executive version.	N/A	N/A	N/A	N/A	Environmental Services

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SHAPING NOW, SHAPING THE FUTURE: Safeguard and enhance our unique mix of rural and urban communities, ensuring sustainable, economic and social opportunities including effective development control and other measures												
NI 154	Net additional homes provided	200	466	378	▲	☹	Outturn for 2011/12 estimated at 378. Estimates for the following years are 2012/13: 401; 2013/14: 507 and 2014/15: 691.	401	466	507	691	Planning and Building Control
NI 155	Number of affordable homes delivered (gross)	64	200	145	▲	☹	This is a substantial increase on last year and the final outturn may be higher due to HomeBuy Units which are reported at the end of the year. Furthermore, there has been a significant refurbishment scheme which is not accounted for in this indicator.	200	200	200	200	Housing Services
NI 157a	Processing of planning applications: major applications	65.00%	69.00%	50.00%	▼	☹	Anticipated performance for the 11/12 year is 50%. Delays have been encountered during the year as a result of legal agreements, legislative requirements and the complex nature of proposals - requiring extensive consultation. For the next (and forthcoming) years it is recommended that the target is aligned with that expected nationally of 60%.	60.00%	60.00%	60.00%	60.00%	Planning and Building Control
NI 157b	Processing of planning applications: minor applications	83.00%	80.00%	80.00%	▼	😊	anticipate target to be achieved for the current year - but not greater than 80%. This remains greater than the national target of 65%. For the following year a target more in line with that applied nationally is suggested.	70.00%	70.00%	70.00%	70.00%	Planning and Building Control
NI 157c	Processing of planning applications: other applications	94.00%	93.00%	93.00%	▼	😊	Anticipate target for the current year will be achieved. This remains in excess of national target and recommended that target for forthcoming years is reduced marginally (this remains in excess of national target)	90.00%	90.00%	90.00%	90.00%	Planning and Building Control
NI 159	Supply of ready to develop housing sites	N/A	N/A	88.0%	N/A	N/A	The latest Annual Monitoring Report was published by the Council in Dec 2011. This draws on housing completion data up until end March 2011 and sets out a calculation of the housing land supply in the district for the five years commencing April 2012. The current information indicates that land is available to allow 4.4years worth of development based on extant annual average Regional Plan targets. This is a predicted outcome of 88%. Estimates cannot be made for the period beyond the next 5 years as data is not available.	TBD	TBD	TBD	TBD	Planning and Building Control
EHPI 2.1d	Planning Enforcement: Initial Site Inspections	New PI introduced in 2011/12	75.00%	75.00%	N/A	😊	This is a new PI arising from the review of the Planning Enforcement Policy. The target is to be set at 75% achieved within the policy timescale.	75%	75%	75%	75%	Planning and building control
EHPI 2.1e	Planning Enforcement: Service of formal Notices	New PI introduced in 2011/13	50.00%	50.00%	N/A	😊	This is a new PI arising from the Planning Enforcement Policy review. The target is to be set at 50% served within the timescale set out in the policy.	50%	50%	50%	50%	Planning and building control
EHPI 2.23	Planning decisions delegated.	90%	90%	90%	▬	😊	Expected to be very close to target. National good practice level 90% and referred to in recent Killen Pretty Development Control Committee review	90%	92%	90%	90%	Planning and building control
EHPI 64	Vacant dwellings returned to occupation or demolished	10	10	10	▬	😊	The service is expecting to achieve the target by year end.	10	10	10	10	Community Safety and Health

Status	
The 'smiley faces' reflect performance against target	
☹	indicator is 6% or more off target
😐	indicator is 1-5% off target
😊	indicator is on or above target
The 'arrows' reflect performance against 2004/05	
▲	performance is improving
▬	performance is the same
▼	performance in worsening