

Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2011/12	2012/13				2013/14	2013/14	2014/15	2015/16		
		Outturn	Target 2012/13	Estimated outturn	Performance		Notes	Target	Stretch Target	Target	Target	
			Short term trend	Status								
Corporate Priority: People												
EHPI 1a	% of customers satisfied with the service - All	68%	69%	TBA	TBA	TBA	Estimated outturn has not currently been updated and service is awaiting response from SLM. CMT to note the position and that the estimate will need to be verbally reported at Joint Scrutiny Committee.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Environment Services
EHPI 1b	% of customers satisfied with the service - Leventhorpe	66%	67%	TBA	TBA	TBA		Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Environment Services
EHPI 1c	% of customers satisfied with the service - Hartham	73%	74%	TBA	TBA	TBA		Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Environment Services
EHPI 1d	% of customers satisfied with the service - Fanshawe	66%	67%	TBA	TBA	TBA		Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Environment Services
EHPI 1e	% of customers satisfied with the service - Buntingford	59%	60%	TBA	TBA	TBA		Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Environment Services
EHPI 1f	% of customers satisfied with the service - Grange Paddocks	76%	77%	TBA	TBA	TBA		Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Plus 1% on the previous year outturn.	Environment Services
EHPI 2	Net cost/subsidy per visit. Cost of service divided by total number of visits (Swims and Gym)	£0.23	£0.02	£0.04	▲	☹	Target not expected to be achieved by year end due to reduced throughput in Quarter 3 and further reduction in throughput expected in Quarter 4. So targets have been revised based on a combination of lower throughput and an increase in the RPIX.	£0.24	£0.24	£0.54	£0.54	Environment Services
EHPI 3a	Usage: number of swims (under 16)	46,936	46,900	38,000	▼	☹	Annual target not expected to be achieved due to drop in Quarter 3 throughput, this position is in line with national trend. SLM have invested in equipment (inflatables) to encourage junior fun swims at Fanshaw and Grange Paddocks and have added several additional fun swim sessions aimed at younger swimmers.	38,000	38,000	38,000	38,000	Environment Services
EHPI 3b	Usage: number of swims (16 - 60)	101,033	101,000	105,000	▲	😊	Target expected to be achieved by year end. **	105,000	105,000	105,000	105,000	Environment Services

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EHPI 3c	Usage: number of swims (60 +)	24,315	24,300	25,000	▲	😊	Target is expected to be achieved by year end. **	25,000	25,000	25,000	25,000	Environment Services
EHPI 4a	Usage: Gym (16 - 60)	187,535	187,500	187,000	▼	😊	Annual target is still expected to be achieved despite a drop in Quarter 3 throughput. **	187,000	187,000	187,000	187,000	Environment Services
EHPI 4b	Usage: Gym (60 +)	16,886	16,800	16,800	▼	😊	Target expected to be achieved by year end. **	16,800	16,800	16,800	16,800	Environment Services

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EHPI 129	Response time to Anti Social Behaviour complaints made to East Herts Council	97%	100%	100%	—	😊	Estimated outturn is expected to be 100%. The target of 100% is to be retained up to 2015/16.	100%	100%	100%	100%	Community Safety and Health
EHPI 2.15	Health & safety inspections	81.4%	80%	100%	▲	😊	Estimated outturn is expected to exceed annual target. Future targets are to be increased to 85% and retained up to 2015/16.	85%	85%	85%	85%	Community Safety and Health
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	92%	85%	91%	▼	😊	Estimated outturn is expected to exceed annual target. The target of 85% is to be retained up to 2015/16.	85%	85%	85%	85%	Community Safety and Health
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10.3 days	10 days	18 days	▼	😞	The estimated outturn for 2012/13 is not expected to meet the year end target of 10 days due to increase in backlog cases from June 2012. However Executive members agreed during the meeting on 4th September 2012 that additional resources to be allocated to help improve performance. This resource is providing intensive support to target backlogs and reduce waiting times. As a result future targets have been revised to reflect the increase in service caseload.	15 days	15 days	15 days	15 days	Revenues and Benefits
Corporate Priority: Place												
NI 154	Net additional homes provided	378	401	TBA (Dec 2013)	TBA	TBA	In previous years information relating to housing delivery is gathered through the production of the Annual Monitoring Report (AMR). However, the legal requirement for the production of the AMR has now been revoked and the Council has not currently produced an AMR or similar document in the 2012/13 year. The information will be collated as part of the ongoing preparation work for the District Plan. The Plan is likely to come forward to the District Plan Panel in February 2013 and therefore this information will be available from mid February 2013.	TBA (Feb 2013)	TBA (Feb 2013)	TBA (Feb 2013)	TBA (Feb 2013)	Planning and Building Control
NI 155	Number of affordable homes delivered (gross)	132	200	182	▲	😞	Estimated outturn is not expected to achieve the target, however the outturn is improving compared to previous year. Future year targets are to remain at 200.	200	200	200	200	Housing Services
NI 157a	Processing of planning applications: major applications	48.00%	60.00%	58.00%	▲	😊	Estimated outturn is anticipated to be just below target to achieve 58%. Future year targets are to be maintained at 60%.	60.00%	60.00%	60.00%	60.00%	Planning and Building Control

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NI 157b	Processing of planning applications: minor applications	70.00%	70.00%	80.00%	▲	😊	Estimated outturn is expected to exceed target. As a result future targets have been revised to increase to 80% to reflect the improved performance.	80.00%	80.00%	80.00%	80.00%	Planning and Building Control
NI 157c	Processing of planning applications: other applications	95.00%	90.00%	91.00%	▼	😊	Estimated outturn is expected to meet the annual target. Future year targets are to be maintained at 90%.	90.00%	90.00%	90.00%	90.00%	Planning and Building Control
NI 159	Supply of ready to develop housing sites	88.0%	TBA(Target available from February 2013)	TBA (Dec 2013)	TBA	TBA	The estimated outturn for the current year is based on an assessment of land supply and housing delivery during the year. In previous years, this information is gathered through the production of the Annual Monitoring Report (AMR). However, the legal requirement for the production of the AMR has now been revoked and the Council has not currently produced an AMR or similar document in the 2012/13 year. The information will be collated as part of the ongoing preparation work for the District Plan. The Plan is likely to come forward to the District Plan Panel in February 2013 and therefore this information will be available from mid February 2013. It is not possible to establish targets for subsequent years as the land supply for each is affected by the amount of development that takes place in previous years. This cannot be predicted in advance.	Unable to set future targets				Planning and Building Control
EHPI 2.1d	Planning Enforcement: Initial Site Inspections	N/A	75.00%	75.00%	N/A	😊	Estimated outturn is expected to meet the annual target. Future year targets are to be maintained at 75%.	75.00%	75.00%	75.00%	75.00%	Planning and building control
EHPI 2.1e	Planning Enforcement: Service of formal Notices	N/A	50.00%	50.00%	N/A	😊	Estimated outturn is expected to meet the annual target. Future year targets are to be maintained at 50%.	50.00%	50.00%	50.00%	50.00%	Planning and building control
EHPI 2.23	Planning decisions delegated.	92%	90%	90%	▼	😊	Estimated outturn is expected to meet the annual target. Future year targets are to be maintained at 90%.	90%	90%	90%	90%	Planning and building control
EHPI 64	Vacant dwellings returned to occupation or demolished	11	10	10	▼	😊	Estimated outturn is expected to achieve the target. so far 6 have been identified, the service is confident that the target will be met this year. So far of the 6 identified, 3 had been empty for 10 years or more. Future year targets are to be maintained at 10.	10	10	10	10	Community Safety and Health

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NI 191	Residual household waste per household	474 kg	454kg	459kg	▲	☹️	Despite performance being slightly off target performance is expected to be better than anticipated with an, against the national trend, reduction of 2% in waste being disposed of. The future targets for 2013/14 at 450kg and 2014/15 at 448kg are to be retained with 2015/16 at 446kg.	450kg	450kg	448kg	446kg	Environment Services
NI 192	Percentage of household waste sent for reuse, recycling and composting	48.35%	50.00%	48.10%	▼	☹️	Performance is expected to outturn at last years level. Whilst the level of glass collected has remained static, paper collected has fallen some 8.4%. The good news is that mixed plastics and cans have increased by 16%. Unfortunately the weight ratio between paper and plastics is around 70:30. Targets for 2013/14 and 14/15 have been reduced by a point to reflect this years expectancy of performance being static.	50.00%	50.00%	51.00%	52.00%	Environment Services
NI 195a	Improved street and environmental cleanliness: Litter	2%	2%	2%	—	😊	Performance is around the same level as last year. Failure rate for litter is very low and difficult to improve upon further hence successive targets remain at the current level.	2%	2%	2%	2%	Environment Services
NI 195b	Improved street and environmental cleanliness: Detritus	7%	7%	7%	—	😊	Performance is expected to be at the same level as last year and to meet this years target. With so many unkerbed rural roads it is not possible to achieve a much lower score. So targets remain at current level.	7%	7%	7%	7%	Environment Services
NI 195c	Improved street and environmental cleanliness: Graffiti	0.67%	1.00%	1.00%	▼	😊	Performance is on line to meet the target and match last years performance. So targets remain at current level.	1.00%	1.00%	1.00%	1.00%	Environment Services
NI 195d	Improved street and environmental cleanliness: Fly-posting	0%	1%	1%	▼	😊	Performance in line with target. Targets remain at current level.	1%	1%	1%	1%	Environment Services
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	27.40%	37.40%	27.40%	—	☹️	Estimated outturn is the same as last Autumn. The service are hoping revised data may become available in April 2013, but unfortunately due to financial savings less activity and a reduced level of monitoring are potentially likely to mean that the data shows no increase in activity. As a result of this future targets are to be maintained at present level of 27.40%.	27.40%	27.40%	27.40%	27.40%	Environment Services

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EHPI 218a	Abandoned vehicles - identified within 24 hours	99.99%	90.00%	98.00%	▼	😊	The performance is expected to exceed the target. Fewer cars are being reported as abandoned so any dip in performance would result in a bigger effect on performance statistics than formerly, nonetheless targets for the next two years have been increased.	95.00%	95.00%	95.00%	95.00%	Environment Services
EHPI 218b	Abandoned vehicles - removed in 24 hours	100.00%	96.00%	100.00%	—	😊	It is anticipated that all the cars that need to be removed from the roads will be lifted within 24 hours of our legal entitlement. As the current contract ends in December 2013 the current targets for the next three years have been maintained.	96.00%	96.00%	96.00%	96.00%	Environment Services
EHPI2.2 (45)	Waste: missed collections per 100,000 collections of household waste	36.8	48.0	31.7	▲	😊	Performance has improved on last years as the contract, now in its second year has matured. The estimated outturn is based on current performance extended by last years performance for the last 4 months. Although the targets show a gradual decrease in the number of missed collections, the contract requires the contractor to meet no more than 50 per 100,000 collections.	47.0	47.0	46.0	45.0	Environment Services
EHPI 2.4	Fly-tips: removal.	1.21	2.00	1.50	▼	😊	Although performance is expected to be higher than last years it is still much better than the 2 day target. Current targets for the next three years have been maintained.	2.00	2.00	2.00	2.00	Environment Services
EHPI 86	Cost of household waste collection	£40.88	£42.81	£43.78	▼	😐	2012/13 target reflects the budgets for the refuse contract as approved when setting the Council Tax. The target for 2013/14 has been revised to £51.85 due to an estimated increase in the cost of refuse collection. This is primarily due to reduced income from recycling.	£51.85	£51.85	£52.99	£54.05	Environment Services
EHPI 90b	Satisfaction with waste recycling	77.00%	N/A	No survey due until 2013/14	N/A	N/A	No estimated outturn as the next resident survey is due to be conducted in 2013/14. Future target for 2015/16 will be provided following 2013/14 resident survey has been completed.	75.00%	75.00%	N/A	TBA after 2013/14 survey	Environment Services

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EHPI 5.1	% of complaints resolved in 14 days or less	62.50%	70.00%	85.00%			After 8 months 59 out of 71 (83.33%) cases have been responded to within 10 working days. It is anticipated that this trend will continue for the remainder of the year. It is proposed that the target of 70% remains the same for the next three years as it is difficult to predict the number of complaints received and how quickly they can be resolved by services. If the percentage remains over 80% next year, it is suggested that the target be reviewed in 2013/14.	70.00%	70.00%	70.00%	70.00%	Customer Services and Parking
EHPI 5.2a	% of complaints about the Council and its services that are upheld a) 1st stage	29.00%	25.00%	38.00%			The number of complaints received during the first 8 months of this year have increased by 40%. 71 cases compared to 51 in the same period last year. The number upheld has also increased by 18%. Taking this trend through to the end of the year it is estimated that 38% of cases will be upheld which is higher than last year and the performance target. Now that we have 5 years worth of data, it is proposed the target be increased to 30% for 2013/14 as previous annual results show that the target may have been set too low. It is proposed that the situation be reviewed next year for the following two years.	30.00%	30.00%	30.00%	30.00%	Customer Services and Parking
EHPI 5.2b	% of complaints about the Council and its services that are upheld b) 2nd stage (appeal)	14.00%	25.00%	10.00%			15 Stage Two complaints have been decided in the first 8 months of this year and none have been upheld. It is estimated that a further 7 complaints could be received during the next 4 months with one or two being upheld in line with last year's outcome. As very few complaints are escalated to Stage Two any cases upheld have a large impact on the final statistics. It is proposed that the target of 25% remains the same. Very few complaints are escalated to Stage Two and one or two decisions in favour of the complainant can have a large impact on the final percentage.	25.00%	25.00%	25.00%	25.00%	Customer Services and Parking

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EHPI 5.4	% of complaints to the Local Government Ombudsmen that are upheld	0%	0%	0%	—	😊	Only 9 cases have been reviewed by the LGO so far this year. This is 2 cases less than the same period last year. The LGO have either decided to discontinue to investigate or not to initiate an investigation. The LGO have changed the way they review and accept cases and this appears to have reduced the number of cases that are referred to the council. Proposed that future targets remain at 0%.	0%	0%	0%	0%	Customer Services and Parking
EHPI 6.8	Turnaround of Pre NTO PCN challenges	20 days	14 days (calendar)	12 days	▲	😊	The number of notices issued under the newly awarded contract has now climbed back towards levels last seen midway through the previous enforcement contract. Additional resource granted to the Parking Service has helped ensure a consistently good turnaround time for pre-NTO (informal) challenges. A target of 10 working days (approx. 14 calendar days) remains appropriate for this PI.	14 days (calendar)	14 days (calendar)	14 days (calendar)	14 days (calendar)	Customer Services and Parking
EHPI 6.9	Turnaround of PCN Representations	21 days	28 days (calendar)	12 days	▲	😊	Although PCN numbers are trending towards those last seen midway through the previous enforcement contract, additional resource granted to the Parking Services team has helped ensure continued good performance in respect of responses to NTO (statutory) representations. The PI target deadline of 28 days has been revised to 21 days accordingly.	21 days	21 days	21 days	21 days	Customer Services and Parking
EHPI 8	Percentage of invoices paid on time.	95.91%	98.00%	97.50%	▲	😊	The target for 2012/13 was set at 98.00% but this is unlikely to be achieved based on performance so far this year. However 97.50% should be achievable. Future targets are set in line with current performance but still aiming for year on year improvement.	98.00%	98.50%	98.50%	99.00%	Financial Support Services and Performance
EHPI 3	Overall satisfaction with the authority.	51.00%	N/A	No survey due until 2013/14	N/A	N/A	No estimated outturn as the next resident survey is due to be conducted in 2013/14. Future target for 2015/16 will be provided following 2013/14 resident survey has been completed.	65%	65%	N/A	TBA after 2013/14 survey	Financial Support Services and Performance
EHPI 156	Buildings accessible to people with a disability.	91.30%	91.00%	91.00%	▼	😊	Performance shows that Public Areas in 91.00% of Buildings operated by East Herts Council are suitable for and accessible to Disabled Persons. Future targets are to be maintained at 91.00%.	91.00%	91.00%	91.00%	91.00%	People, ICT & Property services

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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)	-0.2%	+/-1%	-1.6%	▼	☹	Performance shows that the estimated position at the Year End including outstanding Creditors, will be as Budget for the year £390,500. After going through the usual end of year accounting routines regarding outstanding commitments it is expected that the Outturn will be on target. 2013/14 Estimate £398,300 expected to be within 1% by the year end.	+/-1%	0%	+/-1%	+/-1%	People, ICT & Property services
EHPI 12a	Number of short- term sickness absence days per FTE staff in post	4.71 days	5.00 days	4.11 days	▲	😊	Short term absences are expected to be within target by year end.	HR Targets to be set through HR Committee in July 2013				People, ICT & Property services
EHPI 12b	Number of long-term sickness absence days per FTE staff in post	2.59 days	2.50 days	2.15 days	▲	😊	Long term absences are expected to be on target by year end.					People, ICT & Property services
EHPI 12c	Total number of sickness absence days per FTE staff in post	7.30 days	7.50 days	6.26 days	▲	😊	Total sickness is expected to be within target by year end.					People, ICT & Property services
EHPI 14	Retirements	2.48%	N/A	N/A	N/A	N/A	An estimated outturn is not expected to be provided as was previously agreed by HR Committee that this indicator would no longer be monitored. The statutory default retirement age was repealed on the 6th April 2011. The government removed the statutory retirement age with effect from 1 October 2011. To reflect this change the Council ceased to operate a mandatory retirement age of 65 from 1 October 2011	This indicator is to be deleted.				People, ICT & Property services

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EHPI 15	Ill Health Retirements	0.27%	3.23%	0.28%	▼	😊	Estimated outturn is expected to be within target.	HR Targets to be set through HR Committee in July 2013					People, ICT & Property services
EHPI 16a	Percentage of Staff with Disabilities	3.33%	5.21%	2.74%	▼	😞	This is below target, however the Council continue to uphold it's commitments under the 2 ticks scheme & encourage applicants. We had a successful 2 ticks review in 2012. Target is not expected to be met due to 3.29% of staff choosing not to declare their disability status. The Council continues to encourage staff to fully complete monitoring staff. The Council works through its managing performance & redeployment policy & employing & retaining people with disabilities policy to retain staff.						People, ICT & Property services
EHPI 16b	Percentage of top 10% of earners with a disability	6.25%	11.76%	8.33%	▲	😞	Estimated outturn is not expected to achieve the target, however the outturn is increasing due to a decrease in number in the top 10% of earners group.						People, ICT & Property services
EHPI 17	Percentage of top 10% earners from BME	0.00%	5.88%	0.00%	—	😞	Estimated outturn is expected to remain unchanged from previous years position.						People, ICT & Property services

** - When setting the targets for the leisure performance indicators in 2012/13, Members agreed that future targets would be based on the current year's outturn. So hence targets have been revised accordingly.

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 2011/12	
▲	performance is improving
—	performance is the same
▼	performance in worsening