







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	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%	"Excellent" 87%**			Estimated performance exceeding target. Actual outturn will not be available until June 2013.	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	Environment Services
EHPI 1b	% of customers satisfied with the service - Leventhorpe	66%	67%	"Excellent" 80%**			Estimated performance exceeding target. Actual outturn will not be available until June 2013.	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	Environment Services
EHPI 1c	% of customers satisfied with the service - Hartham	73%	74%	"Excellent" 89%**			Estimated performance exceeding target. Actual outturn will not be available until June 2013.	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	Environment Services
EHPI 1d	% of customers satisfied with the service - Fanshawe	66%	67%	"Excellent" 84%**			Estimated performance exceeding target. Actual outturn will not be available until June 2013.	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	Environment Services

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			Short term trend	Status								
EHPI 1e	% of customers satisfied with the service - Buntingford	59%	60%	"Excellent" 90%**	▲	😊	Estimated performance exceeding target. Actual outturn will not be available until June 2013.	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	Environment Services
EHPI 1f	% of customers satisfied with the service - Grange Paddocks	76%	77%	"Excellent" 89%**	▲	😊	Estimated performance exceeding target. Actual outturn will not be available until June 2013.	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	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	▲	😞	The target of £0.02 for 2012/13 was not achieved, this indicator was agreed by Executive on 5th March 2013 to be discontinued for 2013/14 onwards and replaced with 'Net cost of the Leisure Service per user'. This reflects the change in provision at the Council Leisure Centres, where the gym and non-swim activity is a much greater part of the business.	Deleted.				Environment Services
EHPI 3a	Usage: number of swims (under 16)	46,936	46,900	40,427	▼	😞	Due to the accumulated reduction in usage from Quarter 1 to Quarter 3 the year end target was not met. However, SLM have now invested in equipment (inflatables) to encourage junior fun swims at Fanshawe and Grange Paddocks and have added several additional fun swim sessions aimed at younger swimmers. As a result of the investment made Quarter 4 showed an increase in performance..	38,000	38,000	38,000	38,000	Environment Services
EHPI 3b	Usage: number of swims (16 - 60)	101,033	101,000	109,546	▲	😊	Performance exceeding target.	105,000	105,000	105,000	105,000	Environment Services
EHPI 3c	Usage: number of swims (60 +)	24,315	24,300	28,542	▲	😊	Performance exceeding target.	25,000	25,000	25,000	25,000	Environment Services
EHPI 4a	Usage: Gym (16 - 60)	187,535	187,500	182,172	▼	😞	Performance down on annual target, mainly due to reduced throughput in Quarter 3. Throughput performed much better in Quarter 4 but with SLM the Council will be looking to improve throughput at Grange Paddocks and Fanshawe and the service will continue to monitor the situation.	187,000	187,000	187,000	187,000	Environment Services

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EHPI 4b	Usage: Gym (60 +)	16,886	16,800	16,102	▼	☹️	Performance is slightly below target, however throughput is within service expectations and is significantly greater than at the start of the Leisure contract.	16,800	16,800	16,800	16,800	Environment Services
EHPI 129	Response time to Anti Social Behaviour (ASB) complaints made to East Herts Council	97.00%	100.00%	98.90%	▲	☹️	Outturn for 2012/13 is marginally below target because a single ASB report in January required senior staff advice and therefore could not be responded to immediately. The target of 100% is to be retained up to 2015/16.	100%	100%	100%	100%	Community Safety and Health
EHPI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10.3 days	10 days	18.4 days	▼	☹️	Performance was off target due to periods of heavy case loads between July 2012 to December 2012 and difficulty clearing backlogs. Additional resources were agreed by Executive and allocated on 4th September 2012 to help improve performance by clearing backlog and reducing waiting times.	15 days	15 days	15 days	15 days	Revenues and Benefits
Corporate Priority: Place												
EHPI 154	Net additional homes provided	378	401	440**	▲	😊	The Council has now confirmed that the timescale for the publication of its District Plan is delayed because of crucial issues on which further information and resolution is required. However, work has progressed on the production of an Annual Monitoring Report for the 2011/12 year. This sets out the anticipated housing completion figure for 2012/13. The actual outturn will be available by July 2013.	440	440	400	700	Planning and Building Control
EHPI 155	Number of affordable homes delivered (gross)	132	200	175	▲	☹️	Outturn is off target, however this is a substantial increase on last year. Further developments are planned for 2013/14.	200	200	200	200	Housing Services
EHPI 64	Vacant dwellings returned to occupation or demolished	11	10	10	▼	😊	10 dwellings brought back into use of which 3 had been empty for 10 or more years.	10	10	10	10	Community Safety and Health

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** - These are estimated figures based on the information currently available to the service. See the PI's note section for date of actual outturn data availability.

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