

EAST HERTS COUNCIL

JOINT SCRUTINY COMMITTEES – 1 JUNE 2010

REPORT BY THE LEADER OF THE COUNCIL

2009/10 PERFORMANCE OUTTURNS

Purpose/Summary of Report:

This report sets out the performance indicators that the Council is required to monitor and publish annually in the Corporate Strategic Plan. The purpose of the report is to advise Members of performance outturns for 2009/10 and areas where performance outturns are still outstanding.

<u>RECOMMENDATIONS FOR JOINT SCRUTINY:</u>	
(A)	Note the Outturns for 2009/10 and the updated targets (in paragraph 5.1) and make any recommendations for the Executive to consider.
(B)	Note the dates for when the outstanding data will become available (Paragraph 4.4)
(C)	Review the March 2010 Corporate Healthcheck report (<u>Essential Reference Paper C-1 to C-7</u>) and forward any comments to the Executive.

1 BACKGROUND

- 1.1 The Government requires all local authorities to monitor the performance of their services according to a specified list of national performance indicators (NIs), which are determined by the Government, and local performance indicators (known as East Herts Performance Indicators - EHPI), which are determined by individual local authorities.
- 1.2 Councils are required to monitor in-year progress in meeting targets

and decide any actions to be taken to progress indicators that have not met their target. The effectiveness of this process and the achievement (or not) of targets is monitored by the External Auditor through the new Use of Resources assessment, under the Comprehensive Area Assessment (CAA) framework.

- 1.3 Members should note that the Department of Communities and Local Government (DCLG) have been conducting a national review of the NI set and the outcomes of this review are detailed in the body of this report.
- 1.4 In light of the financial pressures local government now faces over the forthcoming years, services have re-evaluated their functions so that performance reflects core priority areas of the Council and the available resource allocation as set out in the medium term financial plan.
- 1.5 In previous years East Herts Council has placed emphasis on meeting the targets we set ourselves and strived for more challenging targets that would support continuous improvement. On 9 March 2010 Executive agreed that it was no longer realistic to strive for such ambitious goals in all areas and that going forward future targets be set based on the following three themes:

A) **Improve target** - Only where feasible and instrumental in delivering core priorities i.e. customer focused.

B) **Retain target** - Where there is minimal impact on service resources to maintain performance level.

C) **Reduce target** - Where the target is no longer achievable or feasible to maintain i.e. insufficient staff levels, budget constraints or low priority indicator.

- 1.6 This 2009/10 performance outturn report supersedes the March 2010 Corporate Healthcheck report. However for completeness the March 2010 Corporate Healthcheck report has been included to allow Members the opportunity to comment on the end of year Performance, Risk and Financial position of the Council. See (Essential Reference Paper C-1 to C-7).




2 OUTTURNS

- 2.1 The attached spreadsheet (Essential Reference Paper B) lists the national and local performance indicators currently monitored by the Council, and contains:




- The outturns for 2009/10, compared with the target and 2008/09 outturn;
- Targets for 2010/11, 2011/12 and 2012/13 as agreed by Executive on 9 March 2010.

3 INITIAL ANALYSIS

3.1 There are **72** performance indicators (including sub-parts) for 2009/10.

	TARGET	
40.28% (29)		Indicators are on or above target
0% (0)		Indicators are 1-5% off target
16.67% (12)		Indicators are 6% or more off target
37.50% (27)	N/A	Unable to analyse as no data or target for 2009/10 available
5.56% (4)	TBA	(To Be Announced) Unable to analyse NI until data becomes available at a later date

3.2 There are **68** performance indicators (including sub-parts) for which there is an outturn trend status available for 2009/10.

	IMPROVEMENT	
42.65% (29)		Indicators have improved
4.41% (3)		Indicators have stayed the same
29.41% (20)		Indicators have worsened
23.53% (16)	N/A	Unable to analyse as no 2008/09 or 2009/10 outturn available

3.3 A detailed breakdown of indicators that have not met the set target and showing a 'Red' performance are listed below.

Caring about what's built and where:

- EHPI 2.2(45) - Waste: missed collections per 100,000 collections of household waste
- EHPI 64 - Vacant dwellings returned to occupation or demolished
- EHPI 204 – Planning appeals allowed
- EHPI 2.1a - Enforcement actions: planning a) informal actions
- EHPI 2.1b - Enforcement actions: planning b) formal actions

Fit for purpose, services fit for you:

- EHPI 5.4 - % of complaints to the Local Government Ombudsman that are upheld
- EHPI 6.8 - Turnaround of Pre NTO PCN challenges
- EHPI 7.0 - % Pre NTO PCN challenges responded to within 10 days
- EHPI 3 - Overall satisfaction with the authority.
- EHPI 156 - Buildings accessible to people with a disability.

Pride in East Herts:

- NI 195a - Improved street and environmental cleanliness: Litter

Shaping now, shaping the future:

- NI 155 - Number of affordable homes delivered (gross)

4 PERFORMANCE INDICATORS - KEY CHANGES, OUTSTANDING OUTURNS AND OR TARGETS

KEY CHANGES

- 4.1 The availability of 2009/10 outturn data and future targets for national indicators is mixed. So we can determine a comprehensive outturns basket we will not be including the following indicators in Essential Reference Paper B:
- a) Where there is no performance data available as the outturn data is based on the figures collected from the Place Survey and as this is undertaken every two years there is no data for 2009/10. The next survey will be undertaken in 2010/11.
 - b) Where data is dependent on information from third parties being entered into the HUB, for example the Office of National Statistics (ONS) and the Department for Environment, Food and

Rural Affairs (DEFRA).

This decision mirrors that of other Hertfordshire authorities and our external auditors have also been notified.

4.2 The Department of Communities and Local Government advised in March 2010 that the national indicator set would be reduced by removing indicators that are no longer relevant or needed. In total this amounts to 18 indicators (10% of the current national indicator set) and they were removed from the 1 April 2010. Of the 18 national indicators that have been removed, 9 are relevant to East Herts, of these only 2 NIs are to be retained as local indicators (NI 14 and NI 184 and will be introduced as local indicators during 2010/11). The 7 NIs will be removed completely from all monitoring reports.

4.3 The 7 NIs which are to be removed completely are:

- NI 2 - % of people who feel that they belong to their neighbourhood
- NI 3 - Civic participation in the local area
- NI 23 - Perceptions that people in the area treat one another with respect and consideration
- NI 37 - Awareness of civil protection arrangements in the local area
- NI 140 - Fair treatment by local services
- NI 170 - Previously developed land that has been vacant or derelict for more than 5 years
- NI 180 - The number of changes of circumstances which affect customers' Housing Benefit/ Council Tax Benefit entitlements within the year

OUTSTANDING OUTTURNS AND OR TARGETS

4.4 The table below lists all the performance indicators where an outturn and or target could not be provided (due to timing) and the indicator's current status:

PI Code and Description	Status of outstanding data
Director of Neighborhood Services	
NI 15 – Number of most Serious violent crime rate per 1,000	Currently the Head of Licensing and Community Safety is working with the Police to assign targets for these two indicators.

population	
NI 20 – Assault with injury crime rate	
NI 154 - Net additional homes provided	Data is provided by Herts County Council and will not be available until early June 2010.
NI 159 - Supply of ready to develop housing sites	Current outturn is a mid-year estimate as the data collection period for this indicator closes in December 2010 and full outturn data will not be available until then.
NI 187(i) - Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating (i) Low energy efficiency	Currently the Head of Health and Housing is working to assign targets for these two indicators.
NI 187(ii) - Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating (i) High energy efficiency	
Director of Customer and Community	

NI 186 - Per capita reduction in CO2 emissions in the LA area.	Hertfordshire County Council are in process of analysing government data. Therefore no outturn can be reported at this stage. In terms of targets the Environmental Coordinator officer will be working with Hertfordshire County Council to set targets.
NI 193 - Percentage of municipal waste land filled	New LAA targets have been released with Hertfordshire County Council targets set at 55% for 2009/10 and 49% for 2010/11. Hertfordshire County Council have yet to release 2009/10 outturn data on the HUB or guidance on setting local targets which applies to all District authorities.
NI 194 - Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations	Position remains unchanged; East Herts is in line with Hertfordshire County Council we will not be setting a target for NI 194 as there are currently uncertainties around the data that is being collected to be able to set useful targets.
EHPI 1a – 1f – Customer satisfaction leisure indicators	Future targets will follow after the data analysis has been carried out which is due in mid June 2010.
EHPI 5.3 - % of customers using the Council's complaints system that are fairly or very satisfied with the way in which their complaint was handled	The current position remains unchanged; currently there is insufficient data for the service to provide an accurate estimate due to low response rates to survey. The service is amending the survey method so that customers receive a questionnaire after closure of a complaint to see if the response rate can be improved. The service is looking at reviewing progress in July 2010 to set a base line.
Director of Internal Services	
NI 179 - Value for money –	Current outturn data is an estimate as the end of year figure will not be known until the financial

total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	year accounts close in July 2010.
NI 180 - The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	When this indicator was last reported in the 2009/10 estimates and targets report the position was the data initially collected was not useful and not fit for purpose, as a result no estimated data was produced. The DWP were working on identifying useful data that could be brought together, as well as possible alternatives to using administrative data. However, the latest position on this indicator is that no further data is going to be produced as this indicator has been identified by the Department for Communities and Local Government as one that will be discontinued for future monitoring. As this indicator had a very limited amount of data available during 2009/10 and was under review mid way through the year, there is no outturn that could be produced for 2009/10.
EHPI 12a – 12c – Number of sickness absence days	The current position remains unchanged, targets for 2010/11, 2011/12 and 2012/13 will be agreed by the Human Resources Committee on 15 July 2010 and will be reviewed an annual basis. These will be based on the outturns and recommendations in the annual absence report for the previous year As soon as this data is available the information will be included as an additional item in the Corporate Healthcheck report.

- 4.5 Once available the outstanding data listed above will be reported as an additional item in the Corporate Healthcheck report, along with any outturns for the national performance indicators which are the responsibility of third parties. Please refer to paragraph 4.1 for more information.

See Essential Reference Paper B for more details.

5 TARGET UPDATES

5.1 Since the 2009/10 Estimates and Targets report, two services have been able to set and or revise future targets as more data has become available. Below is a list of the performance indicators that have supplied new targets:

- **EHPI 64 - Vacant dwellings returned to occupation or demolished** – The target was reduced from 12 to 10 for 2010/11 as part of the empty homes strategy.
- **EHPI 6.8 - Turnaround of Pre NTO PCN challenges** – Target has been reduced from 10 days to 14 days as the service anticipates that this is an achievable turnaround time.

6 DATA QUALITY SPOT CHECK

6.1 As mentioned in the 2009/10 Estimates and Targets report, a basket of 10 performance indicators have been selected for data quality spot checks to ensure that we maintain the highest level of data quality standards.

6.2 The performance indicators that have been spot checked are as follows:

EHPI8: Percentage of Invoices paid on time
NI179: Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year
NI181: Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events
EHPI 12a: Number of short-term sickness absence days per FTE staff in post
EHPI 2.15: Health & safety inspections.
NI 196: Improved street and environmental cleanliness – fly tipping
NI195: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)
NI155: Number of affordable homes delivered (gross)
EHPI 2.13: Housing Advice Service: preventing homelessness.
NI157a: Processing of planning applications: major applications

6.3 The findings from the Data Quality Spot check that identified areas for improvement are detailed as follows:

•**NI 179: Value for money.** Evidence for this indicator is only available to support up to the October 2009 mid year period as the end of year financial accounts do not close until July 2010 for the outturn to be calculated. However internal audit are undertaking an audit of the 2008/09 position, as part of the wider Performance Management Audit and this will be reported to Audit Committee on 28 June 2010. An audit of the 2009/10 position has been built into the Internal Audit work programme for 2010/11.

•**EHPI 12a: Number of short-term sickness absence days per FTE staff in post.** Due to sickness absence figures containing sensitive confidential information, the source evidence data is not available to be supplied directly in its current form. The service produces a summarised document with calculations used and references are made to source evidence storage location. The calculation summary was clear and straight forward as to how the outturn was worked out. However as the source evidence is located separately and can not be accessed and the data was from various reference documents it is recommended that the service puts in place procedure guidance notes. The guidance notes should indicate clear instructions on locating all relevant documents required to perform the outturn calculations. The guidance notes will also detail which figures in the documents were used for the calculation process.

•**NI 155: Number of affordable homes delivered (gross).** The Evidence supplied for this indicator has sufficient data backing the calculations used to work out the outturn however the evidence is reliant on hard copies obtained/compiled throughout the year. Potential weakness exists as the council is moving towards e-storage of information as well as back up availability for hard copy evidence. It is recommended that the service sets up procedures to have hard copy evidence scanned in for electronic storage.

•**NI 157a: Processing of planning applications: major applications.** The electronic version of evidence supplied for this indicator needs to be appropriately labelled when uploaded on to Covalent (currently labelled as PS2.doc) so that it can be easily identified as 2009/10 outturn evidence. Although the evidence supplied showed the number of applications over the course of the year and also the outturn percentage figure, it does not show any

working as to how the end of year outturn figure is produced. It is recommended that the service adds additional calculation information to indicate how the outturn is calculated.

6.4 The following indicators listed below met the data quality standards set out by East Herts Council:

- EHPI8: Percentage of Invoices paid on time
- EHPI 2.15: Health & safety inspections.
- NI 181: Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events
- NI 196: Improved street and environmental cleanliness – fly tipping
- NI 195: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)
- EHPI 2.13: Housing Advice Service: preventing homelessness.

Background Papers

2009/10 Estimates and Future Targets report – Executive 9 March 2010

Contact Member:

Cllr A P Jackson – Leader of the Council.

Contact Officer:

Ceri Pettit, Head of Strategic Direction – ext 2240

Report Author

Karl Chui, Performance Officer (Strategic Direction) – ext 2243

ESSENTIAL REFERENCE PAPER 'A'

<p>Contribution to the Council's Corporate Priorities/ Objectives:</p>	<p><u>Promoting prosperity and well-being; providing access and opportunities</u> <i><u>Enhance the quality of life, health and wellbeing of individuals, families and communities, particularly those who are vulnerable.</u></i></p> <p>Fit for purpose, services fit for you <i>Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation.</i></p> <p>Pride in East Herts <i>Improve standards of the neighbourhood and environmental management in our towns and villages.</i></p> <p>Caring about what's built and where <i>Care for and improve our natural and built environment.</i></p> <p>Shaping now, shaping the future <i>Safeguard and enhance our unique mix of rural and urban communities, ensuring sustainable, economic and social opportunities including the continuation of effective development control and other measures.</i></p> <p>Leading the way, working together <i>Deliver responsible community leadership that engages with our partners and the public.</i></p>
<p>Consultation:</p>	<p>Performance monitoring discussions have taken place between, Chief Executive, Directors and Heads of Service.</p>
<p>Legal:</p>	<p>There are no legal implications.</p>
<p>Financial:</p>	<p>There are no financial implications.</p>
<p>Human Resource:</p>	<p>There are no direct Human Resource implications.</p>
<p>Risk Management:</p>	<p>Performance monitoring is in itself one aspect of the councils approach to risk management.</p>











Code	Indicator	LAA PI	Past Performance	Current Performance					Future Performance			Future Performance (Calendar Year)			Lead Service	
			2008/09	2009/10					2010/11	2011/12	2012/13	2010	2011	2012		
			Outturn	Target 2009/10	2009/10 Outturn	Performance	Notes	Target	Target	Target	Target	Target	Target			
CARING ABOUT WHAT'S BUILT (AND) WHERE - Care for and improve our natural and built environment																
OBJECTIVE: PROTECT THE NATURAL ENVIRONMENT THROUGH: WASTE MINIMISATION AND RECYCLING; CONSERVING AND PROTECTING THE LOCAL AND WIDER ENVIRONMENT; SUSTAINABLE MANAGEMENT OF RESOURCES																
EHPI 2.2(45)	Waste: missed collections per 100,000 collections of household waste	No	41.52	50.00	65.90			Whilst performance has steadily improved following the increase in missed collections engendered by the wholesale changes necessary to accommodate ARC it has not fallen to the target level. Encouragingly Quarter 4 performance was 58 missed collections per 100,000 and for March 2010 performance was 43.72.	50	50	50	N/A	N/A	N/A	Environmental Services	
EHPI 90b	Satisfaction with waste recycling	No	N/A	75.00%	81.00%		N/A	Performance is exceeding target.	N/A	75.00%	N/A	N/A	N/A	N/A	Environmental Services	
OBJECTIVE: ENSURE THE NEW AND EXISTING DEVELOPMENTS MEET ALL STATUTORY AND POLICY REQUIREMENTS AND ARE WELL DESIGNED, OF HIGH QUALITY CONSTRUCTION AND ARE SUSTAINABLE																
EHPI 64	Vacant dwellings returned to occupation or demolished	No	12	12	10			10 properties have been identified to date as having been brought back into use following council action, against a target of 12. Target for 2010/11 is reduced to 10 as part of revised Empty Homes Strategy.	10	10	10	N/A	N/A	N/A	Health and Housing	
EHPI 204	Planning appeals allowed.	No	38.0%	29.0%	32.0%			Target not achieved with 3 out of 9 appeals allowed. These related to proposals for a farm managers dwelling, a change of use and a residential extension. Dismissed schemes included the wind turbine proposals at Benington, new residential development and residential extensions. As is often the case, comparing the decisions does not give any basis for a change in the approach to decision making on the basis of the monthly outcome. The performance for the six months October 2009 - March 2010 will be reported to the next Development Control Committee on 13 May 2010.	34%	34%	34%	N/A	N/A	N/A	Planning and building control	
EHPI 2.1a	Enforcement actions: planning a) informal actions	No	603	600	500			The service is entirely reactive in relation to workload. That is, officers do not actively identify potential breaches of planning control, but rely on members of the public and other agencies to identify these to the Council. So, whilst the outturn figure of 500 investigations is identified as 'below target' there is no reason to support that the public and other agencies have reduced their contact with us where there are potential harmful breaches. This would suggest that these breaches have reduced therefore and this would appear to be more satisfactory - rather than less. The general background which may explain why the overall number has reduced is the economic conditions within the year - less development activity overall would also seem to indicate that there will also be less unauthorised activity.	650	620	620	N/A	N/A	N/A	Planning and building control	
EHPI 2.1b	Enforcement actions: planning b) formal actions	No	41	30	48			48 formal enforcement actions were undertaken in the year. These are divided amongst 10 Planning Contravention Notices (PCNs), 1 section 215 (untidy site) notice, 2 Breach of Condition Notices (BCNs) and 35 Enforcement Notices. Only PCN and BCN actions are delegated, all others require committee approval. The service responds to the requests from customers regarding the investigation of breaches and the harm being caused by these rather than the need to undertake a particular number of actions. In terms of the independent assessment of the actions of the service, enforcement notices are subject to appeal. 15 of the notices have been the subject of appeal with only one being allowed. 6 cases have been resolved without appeals, 2 notices have been withdrawn (and reserved) and the outcome remains unresolved for the remainder of the cases.	35	30	30	N/A	N/A	N/A	Planning and building control	
EHPI 2.1c	Enforcement actions: planning c) prosecutions	No	5	6	4			This figure reflects increased level of complaints processed and enforced when appropriate.	6	6	6	N/A	N/A	N/A	Planning and building control	
EHPI 2.10	Building sites: re-inspections.	No	59%	50%	76%			Performance exceeds on current target.	90%	90%	90%	N/A	N/A	N/A	Planning and building control	
EHPI 2.23	Planning decisions delegated.	No	92%	92%	91%			Met national good practice level. 1700 decided by delegated powers out of 1872 applications decided.	90%	90%	90%	N/A	N/A	N/A	Planning and building control	
OBJECTIVE: ENCOURAGE DEVELOPERS, PROPERTY OWNERS AND OCCUPIERS TOWARDS RESPONSIBLE ENERGY EFFICIENT BUILDING USE																
Although no performance indicators sit underneath this objective a number of service actions do.																
OBJECTIVE: DEVELOP A COST EFFECTIVE, INTEGRATED AND SUSTAINABLE TRANSPORT PLAN BY 2011 TO PROVIDE A BASIS FOR DECISION ON THE COUNCIL'S ROLE IN THE FUTURE																
Although no performance indicators sit underneath this objective a number of service actions do.																
FIT FOR PURPOSE, SERVICE FIT FOR YOU: Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation																
OBJECTIVE: ACHIEVE UNQUALIFIED CORPORATE GOVERNANCE STATEMENT OF ASSURANCE																
Although no performance indicators sit underneath this objective a number of service actions do.																
OBJECTIVE: ENSURE EFFECTIVE PERFORMANCE MANAGEMENT IS USED TO DELIVER SUCCESS AND CONTINUOUS SERVICE IMPROVEMENT YEAR ON YEAR BY 2% OVERALL																
EHPI 12a	Number of short- term sickness absence days per FTE staff in post	No	4.80 days	5.00 days	4.65 days			Outturn is within sickness absence target for 2009/2010. The targets for 2010/11, 2011/12 and 2012/13 will be agreed by the Human Resources Committee on 15 July 2010 and will be reviewed an annual basis.	TBD	TBD	TBD	N/A	N/A	N/A	People & Organisational services	
EHPI 12b	Number of long-term sickness absence days per FTE staff in post	No	2.38 days	3.00 days	2.12 days			Outturn is within sickness absence target for 2009/2010. The targets for 2010/11, 2011/12 and 2012/13 will be agreed by the Human Resources Committee on 15 July 2010 and will be reviewed an annual basis.	TBD	TBD	TBD	N/A	N/A	N/A	People & Organisational services	
EHPI 12c	Total number of sickness absence days per FTE staff in post	No	7.18 days	8.00 days	6.77 days			Outturn is within sickness absence target for 2009/2011. The targets for 2010/11, 2011/12 and 2012/13 will be agreed by the Human Resources Committee on 15 July 2010 and will be reviewed an annual basis.	TBD	TBD	TBD	N/A	N/A	N/A	People & Organisational services	
EHPI 5.1	% of complaints resolved in 14 days or less	No	100.00%	New PI	82.22%	N/A		Performance is slightly below service expectations as some complaints dealt with within services have been complex and have taken longer than 10 working days to resolve. Taking longer to deal with some complaints has shown the benefit that the number of complaints escalated to Stage 2 has been low.	90.00%	90.00%	90.00%	N/A	N/A	N/A	Customer Services and New Media	

[illegible]

Code	Indicator	LAA PI	Past Performance	Current Performance					Future Performance			Future Performance (Calendar Year)			Lead Service	
			2008/09	2009/10					2010/11	2011/12	2012/13	2010	2011	2012		
			Outturn	Target 2009/10	2009/10 Outturn	Performance	Notes	Target	Target	Target	Target	Target	Target			
Although no performance indicators sit underneath this objective a number of service actions do.																
OBJECTIVE: ENCOURAGE RESIDENT PARTICIPATION IN COUNCIL																
OBJECTIVE: LEAD THE LOCAL STRATEGIC PARTNERSHIP AND DELIVER THE COMMUNITY STRATEGY AND THE LOCAL AREA AGREEMENT TARGETS AND ENSURE CO-ORDINATION WITH OUR OWN PRIORITIES																
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																
OBJECTIVE: ENSURE ACCESS TO OPPORTUNITIES TO TAKE PART IN SPORT, LEISURE AND CULTURAL COMMUNITY ACTIVITIES																
EHPI 1a	% of customers satisfied with the service - All	No	N/A	New PI	68%	N/A	N/A	The service is collated site specific customer comments and feedback forms. Future targets will follow after the data analysis has carried out which is due at the end of May 2010.	TBD	TBD	TBD	N/A	N/A	N/A	Community and Cultural Services	
EHPI 1b	% of customers satisfied with the service - Leventhorpe	No	N/A	New PI	67%	N/A	N/A	The service is collated site specific customer comments and feedback forms. Future targets will follow after the data analysis has carried out which is due at the end of May 2010.	TBD	TBD	TBD	N/A	N/A	N/A	Community and Cultural Services	
EHPI 1c	% of customers satisfied with the service - Hartham	No	N/A	New PI	68%	N/A	N/A	The service is collated site specific customer comments and feedback forms. Future targets will follow after the data analysis has carried out which is due at the end of May 2010.	TBD	TBD	TBD	N/A	N/A	N/A	Community and Cultural Services	
EHPI 1d	% of customers satisfied with the service - Fanshawe	No	N/A	New PI	68%	N/A	N/A	The service is collated site specific customer comments and feedback forms. Future targets will follow after the data analysis has carried out which is due at the end of May 2010.	TBD	TBD	TBD	N/A	N/A	N/A	Community and Cultural Services	
EHPI 1e	% of customers satisfied with the service - Buntingford	No	N/A	New PI	57%	N/A	N/A	The service is collated site specific customer comments and feedback forms. Future targets will follow after the data analysis has carried out which is due at the end of May 2010.	TBD	TBD	TBD	N/A	N/A	N/A	Community and Cultural Services	
EHPI 1f	% of customers satisfied with the service - Grange Paddocks	No	N/A	New PI	84%	N/A	N/A	The service is collated site specific customer comments and feedback forms. Future targets will follow after the data analysis has carried out which is due at the end of May 2010.	TBD	TBD	TBD	N/A	N/A	N/A	Community and Cultural Services	

Code	Indicator	LAA PI	Past Performance	Current Performance					Future Performance			Future Performance (Calendar Year)			Lead Service
			2008/09	2009/10					2010/11	2011/12	2012/13	2010	2011	2012	
			Outturn	Target 2009/10	2009/10 Outturn	Performance		Notes	Target	Target	Target	Target	Target	Target	
EHP1 2	Net cost/subsidy per visit	No	£11.44	No target set due to insufficient data in 2008/09	£4.69	N/A		Net/cost subsidy reduced due to a number of factors; new leisure developments completed at Hartham and Grange Paddocks leisure centres resulting in increased throughput generally in gyms and pools against a reduction in the fourth quarter of the fixed management fee.	£4.64	-1% of 2010/11 performance outturn	-1% of 2011/12 performance outturn	N/A	N/A	N/A	Community and Cultural Services
EHP1 3a	Usage: number of swims (under 16)	No	12,156	No target set due to insufficient data in 2008/09	45,415	N/A		Full years data from SLM. Increase in attendance from last year as improvement works to swim facilities and data collection equipment are introduced.	46,800	47,268	47,741	N/A	N/A	N/A	Community and Cultural Services
EHP1 3b	Usage: number of swims (16 - 60)	No	16,482	No target set due to insufficient data in 2008/09	72,421	N/A		Full years data received from SLM, this figure does not include the 10,405 additional membership swims that SLM have added in the month of March 2010. EHC/SLM meeting arranged to discuss this new group not previously measured.	70,317	71,020	71,730	N/A	N/A	N/A	Community and Cultural Services
EHP1 3c	Usage: number of swims (60 +)	No	3,709	No target set due to insufficient data in 2008/09	24,862	N/A		Data received from SLM. Increase in attendance from last year as improvement works to swim facilities and data collection equipment are introduced.	18,203	18,385	18,568	N/A	N/A	N/A	Community and Cultural Services
EHP1 4a	Usage: Gym (16 - 60)	No	N/A	No target set due to insufficient data in 2008/09	68,566	N/A	N/A	Full years data received from SLM. Attendance figures for gyms fluctuated significantly between the third (a significant decrease) and fourth quarter (significant increase). The decrease in attendance for the third quarter is due to a combination of the extreme weather conditions of snow in the third quarter and improvement works on gym facilities causing a decline in attendance. The increase in attendance for the fourth quarter is due to Grange Paddocks and Hartham gyms having completed the improvement works and opened in forth quarter.	13,936	14,075	14,216	N/A	N/A	N/A	Community and Cultural Services
EHP1 4b	Usage: Gym (60 +)	No	N/A	No target set due to insufficient data in 2008/09	5,840	N/A	N/A	Full years data received from SLM. Attendance figures for gyms fluctuated significantly between the third (a significant decrease) and fourth quarter (significant increase). The decrease in attendance for the third quarter is due to a combination of the extreme weather conditions of snow in the third quarter and improvement works on gym facilities causing a decline in attendance. The increase in attendance for the fourth quarter is due to Grange Paddocks and Hartham gyms having completed the improvement works and opened in forth quarter.	1,351	1,364	1,378	N/A	N/A	N/A	Community and Cultural Services
OBJECTIVE: PROACTIVELY ENSURE THAT VULNERABLE PEOPLE HAVE ACCESS TO RELEVANT BENEFITS AND SUPPORT															
NI 156	Number of households living in temporary accommodation	No	32	33	28			Target of less than 33 households, set by National Government, in temporary accommodation met: 27 households in accommodation at 31.3.2010.	33	33	33	N/A	N/A	N/A	Health and Housing
NI 187(i)	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating (i) Low energy efficiency	No	10.00%	No target set due to insufficient data in 2008/09	5.95%	N/A		Analysed data from targeted survey estimated that 6% of people receiving income related benefit live in homes with a low energy efficiency rating.	TBD	TBD	TBD	N/A	N/A	N/A	Health and Housing
NI 187(ii)	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating (i) High energy efficiency	No	24.00%	No target set due to insufficient data in 2008/09	50.25%	N/A		Analysed data from targeted survey estimated that 50% of people receiving income related benefit live in homes with a high energy efficiency rating.	TBD	TBD	TBD	N/A	N/A	N/A	Health and Housing

Code	Indicator	LAA PI	Past Performance	Current Performance					Future Performance			Future Performance (Calendar Year)			Lead Service
			2008/09	2009/10					2010/11	2011/12	2012/13	2010	2011	2012	
			Outturn	Target 2009/10	2009/10 Outturn	Performance		Notes	Target	Target	Target	Target	Target	Target	
EHPI 213	Housing Advice Service: preventing homelessness.	No	222	150	257			Figure to end of third quarter is 208 households. Fourth figure and year cumulative not available until April 30th however likely to be at least and will probably exceed target.	250	250	250	N/A	N/A	N/A	Health and Housing
OBJECTIVE: IMPROVE THE SAFETY, HEALTH AND WELLBEING OF COMMUNITY THROUGH PROMOTION, REGULATION AND BY WORKING WITH OTHERS															
NI 182	Satisfaction of business with local authority regulatory services	No	79%	70%	87%			Target exceeded for the overall satisfaction of businesses with Regulatory Services. Achieved 87% based on 247 returned questionnaires.	70%	70%	70%	N/A	N/A	N/A	Health and Housing
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	No	N/A	No target set due to insufficient data in 2008/09	88%	N/A	N/A	This is an estimated outturn. Full outturn not available until Food Standard Agency (FSA) produce their annual figures which is due on the 25 March 2011. Outturn exceeded for the number of businesses that are broadly compliant with food hygiene law. Achieved 88%, this equates to 582 businesses out of 662 businesses that are registered and inspected for food hygiene standards.	85%	85%	85%	N/A	N/A	N/A	Health and Housing
EHPI 2.15	Health & safety inspections.	No	97%	85%	88%			Target exceeded for health & safety premises inspections having achieved 88%, excess of 4 inspections. This year, Environmental Health has inspected 128 premises out of 145 that were due for inspection.	85%	85%	85%	N/A	N/A	N/A	Health and Housing
OBJECTIVE: WORK WITH OUR PARTNERS TO IMPROVE SAFETY OF OUR COMMUNITIES, THROUGH THE INTRODUCTION OF NEIGHBOURHOOD POLICING AND DEVELOPING OUR CRIME PREVENTION PARTNERSHIP															
NI 15	Serious violent crime (excluding GBH without injury)	No	16.00	No target set due to insufficient data in 2008/09	13.00	N/A		Data collected from the Home office iQuanta database.	TBD	TBD	TBD	N/A	N/A	N/A	Licensing and Community Safety
NI 16	Serious acquisitive crime	Yes	1323	No target set due to insufficient data in 2008/09	1240	N/A		Data collected from the Home office iQuanta database.	1391	1391	1391	N/A	N/A	N/A	Licensing and Community Safety
NI 20	Assault with less serious injury crime rate	No	461.00	New PI	410.00	N/A		Data collected from the Home office iQuanta database.	TBD	TBD	TBD	N/A	N/A	N/A	Licensing and Community Safety
PRIDE IN EAST HERTS: Improve standards of the neighbourhood and environmental management in our towns and villages.															
OBJECTIVE: DEVELOP AND DELIVER A PUBLICITY CAMPAIGN TO RAISE AWARENESS AND CHANGE BEHAVIOUR ON ENVIRONMENTAL CRIME.															
Although no performance indicators sit underneath this objective a number of service actions do.															
OBJECTIVE: DEVELOP AND IMPLEMENT POLICIES AND INITIATIVES TO INCREASE ENFORCEMENT AGAINST ENVIRONMENTAL CRIME															
Although no performance indicators sit underneath this objective a number of service actions do.															
OBJECTIVE: CARRY OUT INITIATIVES TO IMPROVE AND SUSTAIN ENVIRONMENTAL QUALITY															
NI 185	CO2 reduction from local authority operations	No	N/A	No target set due to insufficient data in 2008/09	0.0%	N/A	N/A	For 2009/10 and 2010/11 it will be difficult to achieve an efficiency saving due to the implementation of C3W. However by 2011/12 the service expects a 3.5% energy efficiency saving and for 2012/13 an energy efficiency of 4%.	0.0%	3.5%	4.0%	N/A	N/A	N/A	Environmental Services
NI 186	Per capita reduction in CO2 emissions in the LA area	Yes	N/A	No target set due to insufficient data in 2008/09	TBA	TBA	N/A	Data has been provided from East Herts to Herts CC, Herts CC are in process of analysing the data and have yet to update Data Interchange HUB.New LAA target for 2012/13 have been released with Herts County Council target set at 9.10%. Hertfordshire County Council have yet to release 2009/10 outturn data on the HUB or guidance on setting local targets.	Target to be disaggregated by HCC	Target to be disaggregated by HCC	9.10%	N/A	N/A	N/A	Environmental Services
NI 191	Residual household waste per household	No	633	current target 611 (Previous target 270)	551			Collected waste over the year has been lower (better) than expected, being 60 kgs per household lower than target of 611, which is 10% better than the target. This is due to the benefits of ARC, not only by enabling higher levels of recycling and composting but also because it encourages residents to reduce the waste they produce.	595	577	577	N/A	N/A	N/A	Environmental Services

Code	Indicator	LAA PI	Past Performance	Current Performance					Future Performance			Future Performance (Calendar Year)			Lead Service
			2008/09	2009/10					2010/11	2011/12	2012/13	2010	2011	2012	
			Outturn	Target 2009/10	2009/10 Outturn	Performance		Notes	Target	Target	Target	Target	Target	Target	
NI 192	Percentage of household waste sent for reuse, recycling and composting	No	34.85%	41.00%	41.24%			2009/10 Outturn - Performance has exceeded target with ARC being introduced in November increasing the range and quantity of materials that could be either recycled or composted.	48.00%	50.00%	50.00%	N/A	N/A	N/A	Environmental Services
NI 193	Percentage of municipal waste land filled	Yes	TBA	No target set due to insufficient data in 2008/09	TBA	TBA	N/A	There are currently no targets set. East Herts is responsible for part of the data collection process as waste services only transport waste to the landfill but is not responsible for the disposal of the waste. Data for this indicator is collected and supplied by Herts County Council (HCC), East Herts will work with HCC to establish if local targets can be set.	Target to be disaggregated by HCC	Target to be disaggregated by HCC	Target to be disaggregated by HCC	N/A	N/A	N/A	Environmental Services
NI 194	Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations	No	2.0%	No target set due to insufficient data in 2008/09	TBA	TBA	N/A	Data has been provided from East Herts to Herts CC, Herts CC are in process of analysing the data. In line with Hertfordshire County Council we will not be setting a target for NI 194 as there are currently uncertainties around the data that is being collected to be able to set useful targets.	TBA	TBA	TBA	N/A	N/A	N/A	Environmental Services
NI 195a	Improved street and environmental cleanliness: Litter	No	2%	2%	3%			Annual performance was that only 3% of inspections for litter were below Grade B, although this is slightly above expected outturn of 2%. Inspection data will be used to target any particular land types where litter was graded below B.	2%	2%	2%	N/A	N/A	N/A	Environmental Services
NI 195b	Improved street and environmental cleanliness: Detritus	No	12%	11%	7%			Annual performance of 7% of inspections for detritus being below Grade B, slightly better than expected outturn of 8%. Areas where detritus was most commonly found to be below Grade B will be targeted for remedial action where possible.	7%	7%	7%	N/A	N/A	N/A	Environmental Services
NI 195c	Improved street and environmental cleanliness: Graffiti	No	2%	2%	2%			Performance for year was a 2% failure rate on graffiti. Failure rate increased in last 4 months of year particularly in industrial/warehousing, recreation areas and other highways (footpaths etc). The graffiti was predominantly on private property. Work continues with landowners to remove or for council to arrange removal at landowners cost.	1%	1%	1%	N/A	N/A	N/A	Environmental Services
NI 195d	Improved street and environmental cleanliness: Fly-posting	No	0%	1%	0%			Performance was 0% failure rate overall.	1%	1%	1%	N/A	N/A	N/A	Environmental Services

Code	Indicator	LAA PI	Past Performance	Current Performance					Future Performance			Future Performance (Calendar Year)			Lead Service
			2008/09	2009/10					2010/11	2011/12	2012/13	2010	2011	2012	
			Outturn	Target 2009/10	2009/10 Outturn	Performance		Notes	Target	Target	Target	Target	Target	Target	
NI 196	Improved street and environmental cleanliness – fly tipping score	No	3	2	2			Performance has met target of 2 or effective with the weighted incident level of fly tipping reducing and enforcement action, due to staff changes and shortages being marginally below last years level.	2	2	2	N/A	N/A	N/A	Environmental Services
EHPI 218a	Abandoned vehicles - identified within 24 hours	No	80.04%	77.00%	88.60%			Performance has exceeded target due to priority given by Environmental Inspection Team to inspect apparently abandoned vehicles as soon as possible.	80.00%	81.00%	82.00%	N/A	N/A	N/A	Environmental Services
EHPI 218b	Abandoned vehicles - removed in 24 hours	No	41.67%	96.00%	100.00%			Performance has been maintained at 100% throughout the year, with 21 vehicles removed.	95.00%	96.00%	96.00%	N/A	N/A	N/A	Environmental Services
EHPI 2.4	Fly-tips: removal.	No	0.99 days	2 days	1.33 days			Performance has been better than target as the Environmental Inspection Team assign a priority to clearing fly tips as soon as possible, following investigation for any evidence.	2 days	2 days	2 days	N/A	N/A	N/A	Environmental Services
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															
OBJECTIVE: PLAN, MANAGE AND MONITOR THE CORE ROLE OF THE COUNCIL AS CO-ORDINATOR OF LOCAL PLANNING POLICY TO ENSURE APPROPRIATE DEVELOPMENT AND INFRASTRUCTURE PROVISION TO MAINTAIN OUR SUSTAINABLE COMMUNITIES.															
NI 154	Net additional homes provided	Yes	554	No target set due to insufficient data in 2008/09	TBA	TBA	N/A	Data not currently available as information is released from Herts CC. The information will be available from early June 2010.	464	499	815	N/A	N/A	N/A	Planning and Building Control
NI 155	Number of affordable homes delivered (gross)	Yes	122	200 average per year	185			185 homes completed.	200 average per year	200 average per year	200 average per year	N/A	N/A	N/A	Planning and Building Control
NI 157a	Processing of planning applications: major applications	No	70.00%	70.00%	79.00%			Outturn - Exceeds National & Local target	69.00%	69.00%	69.00%	N/A	N/A	N/A	Planning and Building Control
NI 157b	Processing of planning applications: minor applications	No	85.00%	70.00%	87.00%			Outturn - Exceeds National & Local target	80.00%	80.00%	80.00%	N/A	N/A	N/A	Planning and Building Control
NI 157c	Processing of planning applications: other applications	No	94.00%	93.00%	93.00%			Outturn - Achieved National & Local target	92.00%	93.00%	93.00%	N/A	N/A	N/A	Planning and Building Control
NI 159	Supply of ready to develop housing sites	No	99.0%	No target set due to insufficient data in 2008/09	90.9%	N/A		The current outturn data is a mid year estimate as the data collection period for this indicator closes in December 2010 and full outturn data will not be available until then.	100.2%	95.3%	89.2%	N/A	N/A	N/A	Planning and Building Control
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	No	N/A	No target set due to insufficient data in 2008/09	0.00%	N/A	N/A	No identified land in the district that has been derelict or vacant for 5 years or more. This indictor will not be monitored from 2010/11 so no future targets have been set.	To be deleted from 1 April 2010			N/A	N/A	N/A	Planning and Building Control
OBJECTIVE: INCREASE COMMUNITY ENGAGEMENT IN THE LOCAL AND REGIONAL PLANNING PROCESSES SUPPORTED BY FORMAL ALLIANCES AND PARTNERSHIP, INCLUDING PROTECTING THE GREEN BELT.															
Although no performance indicators sit underneath this objective a number of service actions do.															
OBJECTIVE: SEEK A WELL BALANCED LOCAL ECONOMY BY PROVIDING EMPLOYMENT LAND, AND ENCOURAGING ACROSS ALL SECTORS ECONOMIC OPPORTUNITIES, BUSINESS SUPPORT AND WORKFORCE DEVELOPMENT.															
Although no performance indicators sit underneath this objective a number of service actions do.															
OBJECTIVE: SEEK TO ENABLE 40% AFFORDABLE HOUSING ON ALL MAJOR AND OTHER RELEVANT DEVELOPMENT SITES DURING THE PLANNING PERIOD UP TO 2011.															
Although no performance indicators sit underneath this objective a number of service actions do.															

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

As determined by:

1. The deletion of the BV set of Pls, following the introduction of the new national framework
2. The review of the performance indicator set undertaken by the PI Task and Finish Group

Please note the Pls detailed below have been deleted from the corporate performance management process and that their status are now SPI for services to monitor internally if they wish.

BV 91b Kerbside collection of recyclables (two recyclables).
LPI 2.2 Waste: missed collections.
BV 111 Satisfaction with the Planning service
BV 205 Quality of planning services checklist.
Preserving the special character of conservation areas: character appraisals.
BV 219b
LPI 2.1a Enforcement actions: planning a) informal actions
BV 82a(i) Household waste management (recycling).
BV 82a(ii) Household waste management (recycling).
BV 82b(i) Household waste management (composting).
BV 82b(ii) Household waste management (composting).
BV 84a Household waste collection (kilograms per head).
BV 84b Household waste collection (% change in kilograms per head).
BV 90a Satisfaction with household waste collection
BV 91a Kerbside collection of recyclables (one recyclable).
BV 109a Planning applications: major applications.
BV 109b Planning applications: minor applications.
BV 109c Planning applications: other applications.
LPI 2.7 Listed buildings: risk of decay.
LPI 2.8 Building regulations plans: vetted.
LPI 2.9 Building regulations plans: turnaround time.
LPI 2.21 Planning applications: householders.
LPI 4.1 Sustainable products.
BV 4 Satisfaction with complaint handling.
BV 119a Satisfaction with sports/leisure facilities
BV 119d Satisfaction with theatres and concert halls
BV 119e Satisfaction with parks and open spaces
LPI 7.3 Spendings: capital budgets.
LPI 7.33 Current arrears as a percentage of income.
BV 2a Equality Standard for Local Government
BV 2b Duty to promote race equality.
BV 9 Percentage of Council Tax collected.
BV 10 Percentage of non-domestic rates collected.
BV 11a Top 5% of earners: women.
BV 11b Top 5% of earners: ethnic minorities.
BV 11c Top 5% of earners: with a disability.
BV 12 Working days lost due to sickness absence.
BV 14 Percentage early retirements.
BV 15 Percentage of ill-health retirements.
BV 16a Percentage of employees with a disability.
BV 17a Ethnic minority representation in the workforce - employees.
BV 119c Satisfaction with museums and galleries
LPI 2.11 Quality & Performance Matrix.
LPI 5.8 E-government: website users.
LPI 5.9a Satisfaction: information provision a) residents
LPI 5.14 Elections: turnout.
LPI 5.15a Elections: votes cast by post.
LPI 5.15d Elections: votes cast in person.
LPI 6.4a Car parks: Long-stay occupancy rate.
LPI 6.4b Car parks: Short-stay occupancy rate.
LPI 6.7 PCN appeals ratio.
LPI 7.32 Staff per square m GIA of office space.
LPI 7.34 Percentage of reviews/renewals agreed by 6 months after due date.
LPI 7.12a Performance: PDRs a) end July.
LPI 7.12b Performance: PDRs b) end January.
LPI 7.13a Health & safety: accidents a) HR.
LPI 7.13b Health & safety: accidents b) HSE.
BV 76b Housing Benefit Security: investigators.
BV 76c Housing Benefit Security: investigations.
BV 76d Housing Benefit Security: prosecutions and sanctions.
BV 78a Speed of Processing: new HB/CTB claims.
BV 78b Speed of processing: change in circumstances for HB/CTB claims.
BV 79a Accuracy of Processing HB/CTB claims.
Percentage of recoverable overpayments recovered (HB) that are recovered during period.
BV 79b(i)
HB overpayments recovered as % of the total amount of HB overpayment debt outstanding
BV 79b(ii)
Percentage of recoverable overpayments recovered (HB).
BV 80 Satisfaction with benefits service
BV 126 Domestic burglaries per 1,000 households.
BV 127a Violent crime per 1,000 population.
BV 127b Robberies per 1,000 population.
BV 128 Vehicle crime per 1,000 population.
BV 174 Racial incidents recorded.
BV 175 Racial incidents resulting in further action.
BV 183b Length of stay in temporary accommodation (hostel).
BV 202 Number of rough sleepers.
BV 225 Actions against domestic violence.
BV 226a Advice & guidance services - total.
BV 226b Advice & guidance services - CLS quality mark.
BV 226c Advice & guidance services - direct provision.
LPI 1.1 Play schemes: participation (no.)
LPI 2.13 Food premises inspections: high risk
LPI 2.14 Food premises inspections: other
BV 89 Satisfaction with cleanliness of streets
BV 166a Environmental health checklist.
BV 199a Local street and environmental cleanliness - litter and detritus.
BV 199b Local street and environmental cleanliness - graffiti.
BV 199c Local street and environmental cleanliness - fly-posting.
BV 199d Local street and environmental cleanliness - fly-tipping.
BV 216a Identifying contaminated land.
BV 216b Information on contaminated land.
BV 217 Pollution control improvements.
BV 106 New homes on previously developed land.
BV 200a Plan-making: development plan.
BV 200b Plan-making: milestones.
LPI 4.3 Cycle routes.
LPI 4.4 Biodiversity: wildlife sites.