

Code	Indicator	Past Performance	Current Performance					Future Performance			Lead Service
		2010/11	2011/12					2012/13	2013/14	2014/15	
		Outturn	Target 2011/12	Outturn	Performance Short term trend	Status	Notes	Target	Target	Target	
<b>FIT FOR PURPOSE, SERVICE FIT FOR YOU: Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation</b>											
EHPI 12a	Number of short-term sickness absence days per FTE staff in post	4.73 days	5.00 days	4.71 days	▲	😊	Performance within target. Short term absence for the year is 3.69 days which is within the target of 5 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	2.59 days	▼	😐	Performance slightly off target.	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	7.30 days	▼	😊	Performance within target. Total absence for the year is 7.30 days which is within the target of 7.50 days.	7.50 days	7.50 days	7.50 days	People, ICT & Property services
EHPI 14	Retirements	N/A	N/A	2.21%	N/A	N/A	The number of people taking retirement is 9. The statutory default retirement age was repealed on the 6th April 2011. The government removed the statutory retirement 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. Due to this change it is proposed that EHPI14 be removed as it is no longer possible to set a target for this PI. The data concerning those leaving the Council to retire will captured in the turnover outturns and targets. Officers had hoped to present the 2010/11 outturn to HR Committee on 13 July 2011, however this was not possible due to the uncertainty around the retirement age from central government at the time.	N/A	N/A	N/A	People, ICT & Property services
EHPI 15	Ill Health Retirements	N/A	3.23%	0.27%	N/A	😊	Performance within target. Officers had hoped to present the 2010/11 outturn to HR Committee on 13 July 2011, however this was not possible due to the uncertainty around the retirement age from central government at the time.	3.23%	3.23%	3.23%	People, ICT & Property services







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EHPI 16a	Percentage of Staff with Disabilities	1.48%	5.21%	3.33%	▲	☹	The outturn for 2011/12 is 3.33%. The percentage is calculated using the average headcount for the year. The slight decrease may be because to the increase in headcount during 11/12 due to the new starters from Stevenage. Although the outturn is below target the Council continues to support disabled employees and to encourage new applications through the Jobcentre Plus Disability Symbol (Two Ticks) Scheme. This scheme guarantees interviews to disabled candidates meeting the minimum criteria for a role.	5.21%	5.21%	5.21%	People, ICT & Property services
EHPI 16b	Percentage of SMG with a Disability	5.55%	11.76%	6.25%	▲	☹	This is below target. However 6.25% represents 1 employee and the target is for 2 employees.	11.76%	11.76%	11.76%	People, ICT & Property services
EHPI 17	Percentage of SMG from BME	0.00%	5.88%	0.00%	—	☹	This is below target. Outturn is based on the current SMG which has changed over the last year through restructures and leavers. Although this indicator is below target the sample size is very small and this can affect the outturn.	5.88%	5.88%	5.88%	People, ICT & Property services
EHPI 5.1	% of complaints resolved in 14 days or less	72.30%	70.00%	62.50%	▼	☹	This is below target. 104 cases were investigated during 2011/12 compared with 150 last year. This is a decrease of 30%. 62.5% of complaints were resolved within 10 working days. A similar level to last year. 23 cases were escalated to Stage Two compared with 27 last year. Complaints at this stage sometimes take longer to investigate and therefore have a detrimental effect on performance.	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	32.00%	25.00%	29.00%	▲	☹	Performance off target. The number of Stage 1 complaints received during this year had decreased by a third (123 cases compared to 81). The number of complaints upheld is 31 (25.2%). This is on target for this year. The major reasons for complaints being upheld are due to failure to deliver service and attitude of staff. These problems have been addressed with the services concerned.	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)	4.00%	25.00%	14.00%	▼	😊	Performance exceeding target. 23 cases were dealt with at Stage Two of the corporate procedure this year compared with 27 last year. Only 3 were upheld. Due to there being fewer cases dealt with at Stage 2 any slight change to the number of cases upheld has a substantial effect on the performance indicator.	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%	—	😊	Performance exceeding target. Seventeen cases have been dealt with by the LGO during this year compared with 19 last year. None of the complaints have been upheld. The Annual Letter from the LGO will be received in June.	0%	0%	0%	Customer Services and Parking
EHPI 6.8	Turnaround of Pre NTO PCN challenges	22 days	14 days	20 days	▲	😞	This is below target. Due to a combination of: A) High volume of correspondence B) Staff seconded on to carpark stewarding duties in December 2011. C) Staff being trained on new IT systems linked to the new contract in January 2012. Overtime to help catch up on this predicted back log was agreed and undertaken during February 2012. A growth bid for 20hrs of additional notice processing resource was agreed through the MTFP process and was in place from May 2012. However all statutory targets have been met.	14 days	14 days	14 days	Customer Services and Parking
EHPI 6.9	Turnaround of PCN Representations	22 days	28 days	21 days	▲	😊	Performance exceeding target.	28 days	28 days	28 days	Customer Services and Parking
EHPI 8	Percentage of invoices paid on time.	97.19%	98.00%	95.91%	▼	😐	Performance slightly off target. The year end % is below the revised target, due to poor performance within the fourth quarter. At the start of 2011/12 the target for this indicator was set at 98% but revised to 97.50% in January 2012 internally.	98.00%	99.00%	99.50%	Financial Services and Performance

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EHPI 3	Overall satisfaction with the authority.	N/A	65%	<b>51.00%</b>	▼	☹️	This is below target. Just over half of residents (51%) are generally satisfied with how the Council is running East Herts. 16% expressed dissatisfaction and a third (33%) were neither satisfied nor dissatisfied with how the Council runs East Herts. This performance shows a 10% reduction in satisfaction when comparison is made to the performance in 2009/10 when the last Resident's Survey was undertaken. Going forward the Council's objective is to ensure high satisfaction with the council, therefore it is proposed that the target for 2013/14 be retained at 65%.	N/A	65.00%	N/A	Financial Services and Performance
EHPI 156	Buildings accessible to people with a disability.	91.30%	91.00%	<b>91.30%</b>	—	😊	Performance on target. Performance shows that Public Areas in 91.30% of buildings operated by East Herts Council are suitable for and accessible to Disabled Persons. The Causeway Offices have not been excluded from this years outturn as East Herts were still occupying the building between April 2011 till November 2012. The Causeway was duly closed in November 2012 and will be reflected in the 2012/13 outturn.	91.00%	91.00%	91.00%	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	<b>10.3 days</b>	▼	😐	Performance slightly off target.	10.0 days	10.0 days	10.0 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%	<b>-0.2%</b>	▲	😊	Performance within target. Performance shows that position at the year end including outstanding creditors, revised budget £405,500 regarding repairs & maintenance and annual maintenance contracts. After going through the usual end of year accounting routines regarding outstanding commitments it is anticipated that the Outturn will be behind target by some 5% of the original budget. This is due to unforeseen circumstances and increased input to the capital programme. Outturn 2012/13 estimate reduced to £390,500 owing to the closure of the Causeway.	+/-1%	+/-1%	+/-1%	People, ICT & Property services

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<b>LEADING THE WAY, WORKING TOGETHER: Deliver responsible community leadership that engages with our partners and the public</b>											
EHPI 1a	% of customers satisfied with the service - All	70%	70%	TBA	TBA	TBA	Performance data is not currently available as data is scheduled to be extracted from the Govmetric database in June 2012. The data will be verbally presented to Executive on 10 July 2012.	Plus 1%	Plus 1%	Plus 1%	Environmental Services
EHPI 1b	% of customers satisfied with the service - Leventhorpe	68%	68%	TBA	TBA	TBA	Performance data is not currently available as data is scheduled to be extracted from the Govmetric database in June 2012. The data will be verbally presented to Executive on 10 July 2012.	Plus 1%	Plus 1%	Plus 1%	Environmental Services
EHPI 1c	% of customers satisfied with the service - Hartham	71%	70%	TBA	TBA	TBA	Performance data is not currently available as data is scheduled to be extracted from the Govmetric database in June 2012. The data will be verbally presented to Executive on 10 July 2012.	Plus 1%	Plus 1%	Plus 1%	Environmental Services
EHPI 1d	% of customers satisfied with the service - Fanshawe	75%	70%	TBA	TBA	TBA	Performance data is not currently available as data is scheduled to be extracted from the Govmetric database in June 2012. The data will be verbally presented to Executive on 10 July 2012.	Plus 1%	Plus 1%	Plus 1%	Environmental Services
EHPI 1e	% of customers satisfied with the service - Buntingford	59%	59%	TBA	TBA	TBA	Performance data is not currently available as data is scheduled to be extracted from the Govmetric database in June 2012. The data will be verbally presented to Executive on 10 July 2012.	Plus 1%	Plus 1%	Plus 1%	Environmental Services
EHPI 1f	% of customers satisfied with the service - Grange Paddocks	77%	77%	TBA	TBA	TBA	Performance data is not currently available as data is scheduled to be extracted from the Govmetric database in June 2012. The data will be verbally presented to Executive on 10 July 2012.	Plus 1%	Plus 1%	Plus 1%	Environmental Services

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EHPI 2	Net cost/subsidy per visit	£0.91	£0.90	<b>£0.23</b>	▲	😊	Performance exceeding target. The service has revised future targets to provide greater clarity and a value has now been provided for the next three years. The value has been calculated based on the usage for 2011/12 and the fact that the management fee is known for the next three years. Performance will fluctuate over the next three years due to a) planned changes in the management fee b) small variances due to RPIX and c) throughput. The revised targets are £0.02 for 2012/13, £0.16 for 2013/14 and £0.47 for 2014/15.	£0.02	£0.16	£0.47	Environmental Services
EHPI 3a	Usage: number of swims (under 16)	48,631	46,328	<b>46,936</b>	▼	😊	Performance exceeding target. However 2011/12 total throughput down on previous year. This may be due to the prevailing economic climate, the service will be monitoring any further declines that may suggest an emerging trend.	46,900	46,900	46,900	Environmental Services
EHPI 3b	Usage: number of swims (16 - 60)	111,501	112,616	<b>101,033</b>	▼	😞	This is below target. 2011/12 throughput down on previous year total, however, this may not be a true reflection due to highlighted concerns raised in Q1 2010/11 and the potential double counting of Direct Debit gym members/swimmers. The service will continue to monitor and expects throughput stabilise in subsequent years.	101,000	101,000	101,000	Environmental Services
EHPI 3c	Usage: number of swims (60 +)	25,356	25,610	<b>24,315</b>	▼	😐	Performance slightly off from target this may be due to the current economic climate, the service will continue to monitor for future trends.	24,300	24,300	24,300	Environmental Services
EHPI 4a	Usage: Gym (16 - 60)	173,309	175,042	<b>187,535</b>	▲	😊	Performance exceeding target. Throughput has performed well against previous year and target.	187,500	187,500	187,500	Environmental Services
EHPI 4b	Usage: Gym (60 +)	13,329	13,462	<b>16,886</b>	▲	😊	Performance exceeding target. Throughput has performed well against previous year and target.	16,800	16,800	16,800	Environmental Services

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<b>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</b>											
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	89%	85%	<b>92%</b>			Performance exceeding target.	85%	85%	85%	Community Safety and Health
EHPI 129	Response time to ASB complaints made to EHC.	100%	100%	<b>97%</b>			Performance slightly off target. Performance fell below 100% achievement on just two months of the year. This was caused by unexpected staff absence as a result of sickness and training.	100%	100%	100%	Community Safety and Health
EHPI 2.15	Health & safety inspections.	87%	85%	<b>81%</b>			Performance is off target due to staffing resources in the service. The target for the next 3 years have been reduced to 80% to take this into account.	80%	80%	80%	Community Safety and Health



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<b>PRIDE IN EAST HERTS: Improve standards of the neighbourhood and environmental management in our towns and villages.</b>											
NI 191	Residual household waste per household	472kg	459kg	<b>474kg</b>	▼	☹️	Performance slightly off target. Although the outturn is above expectations although this was a 53 week year. in a normal year the outturn would have been 465 kgs per household, some 6kgs or 1.3% above expectation. This is lower than waste growth nationally.	454kg	450kg	448kg	Environmental Services
NI 192	Percentage of household waste sent for reuse,	48.29%	50.00%	<b>48.35%</b>	▲	☹️	Whole year performance is below original expectation of 50%, although with increasing waste levels and reducing recycling levels, expectation was revised internally to 48%, with final outturn at 48.35. The trends follow the national pattern, but the increase in waste and decrease in recycling is less marked in East Herts, than nationally. Waste Services Team focus for 12/13 is to promote waste minimisation, increase recycling performance in areas where participation and capture rates are lowest and increase the level of food waste in the brown bins.	50.0%	51.0%	52.0%	Environmental Services
NI 195a	Improved street and environmental cleanliness: Litter	1%	2%	<b>2%</b>	▼	😊	Performance on target. Performance fell in the winter partly due to the contractor not being granted permission by Herts Highways to litter pick the A10 under traffic management, allied to a number of marginal failures on other main roads, i.e. of the 15 failures 12 failed by only half a grade, probably due to being inspected close to the next scheduled litter pick.	2%	2%	2%	Environmental Services
NI 195b	Improved street and environmental cleanliness: Detritus	10%	7%	<b>7%</b>	▲	😊	Performance on target. Performance has been achieved at the targetted level, despite higher than normal levels of detritus during the winter.	7%	7%	7%	Environmental Services
NI 195c	Improved street and environmental cleanliness: Graffiti	1%	1%	<b>0.67%</b>	—	😊	Performance betters target with only a 0.67% failure rate for graffiti.	1%	1%	1%	Environmental Services
NI 195d	Improved street and environmental cleanliness: Fly-posting	0%	1%	<b>0%</b>	—	😊	Performance is better than targetted level due to low incidence of fly posting.	1%	1%	1%	Environmental Services
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	27.40%	32.40%	<b>27.40%</b>	—	☹️	Performance is off target due to there being very little change from last years position as there have only been a few new sites added.	37.40%	42.40%	47.40%	Environmental Services



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EHPI 218a	Abandoned vehicles - identified within 24 hours	98.45%	85.00%	<b>99.99%</b>	▲	😊	Performance exceeding target. Apart from one car in July 2012 all 161 cars reported were inspected within 24 hours.	90.00%	91.00%	92.00%	Environmental Services
EHPI 218b	Abandoned vehicles - removed in 24 hours	100.00%	95.00%	<b>100.00%</b>	—	😊	Performance exceeding target. All cars requiring removal were taken from our streets within 24 hours of our being allowed to do so.	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	<b>36.80</b>	▼	😊	Performance exceeding target. Performance under the new contract which commenced in May 2011 has exceeded expectations, leading to a outturn that is comfortably within the target level.	48	47	46	Environmental Services
EHPI 2.4	Fly-tips: removal.	1.12 days	2 days	<b>1.21 days</b>	▼	😊	Performance exceeding target. Performance is better than target as the Environmental Inspectors continue to prioritise the removal of fly tipping.	2 days	2 days	2 days	Environmental Services
EHPI 86	Cost of household waste collection	£61.21	£50.06	<b>TBA</b>	TBA	TBA	Outturn currently not available. Data will be reported to Members through the Corporate Healthcheck process, once the Council's budget has been finalised.	£42.81	£43.88	£44.98	Financial/Environmental Services
EHPI 90b	Satisfaction with waste recycling	N/A	75.00%	<b>77.00%</b>	▲	😊	Performance exceeding target. More than three quarters of residents (77%) expressed satisfaction with the service overall but 14% said that they are dissatisfied. All of these results are broadly in line with the findings from the 2009 survey. This performance shows a 9% increase in satisfaction when comparison is made to the performance in 2009/10. Going forward the Council's objective is to ensure high satisfaction with the council, therefore it is proposed that the target for 2013/14 be retained at 75%.	N/A	75.00%	N/A	Environmental Services

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<b>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</b>											
NI 154	Net additional homes provided	200	466	<b>378</b>	▲	☹	This is below target.	401	507	691	Planning and Building Control
NI 155	Number of affordable homes delivered (gross)	64	200	<b>132</b>	▲	☹	This is a substantial increase on last year and furthermore there has been significant refurbishment schemes which are not accounted for in this indicator.	200	200	200	Housing Services
NI 157a	Processing of planning applications: major applications	65.00%	69.00%	<b>48.00%</b>	▼	☹	This is below target. 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 targets have been reduced but aligned with that expected nationally of 60%.	60.00%	60.00%	60.00%	Planning and Building Control
NI 157b	Processing of planning applications: minor applications	83.00%	80.00%	<b>80.00%</b>	▼	😊	Performance on target. Local target met and national target exceeded.	70.00%	70.00%	70.00%	Planning and Building Control
NI 157c	Processing of planning applications: other applications	94.00%	93.00%	<b>92.00%</b>	▼	😊	Performance slightly off target. Local target met and national target exceeded.	90.00%	90.00%	90.00%	Planning and Building Control
NI 159	Supply of ready to develop housing sites	N/A	N/A	<b>TBA</b>	TBA	TBA	Data analysis of housing delivery undertaken by Hertfordshire County Council at the end of year and details are usually available by June/July. Calculation of land supply not possible until data on supply which has been utilised (housing built) is available. Data will be included in the Councils Annual Monitoring Report due to be produced in December 2012. The Council's performance management system will be updated at the same time.	TBD	TBD	TBD	Planning and Building Control
EHPI 2.1d	Planning Enforcement: Initial Site Inspections	New PI introduced in 2011/12	75.00%	<b>Next outturn data available in 2012/13</b>	N/A	N/A	There is no performance outturn available for 2011/12 as this is a new PI and the systems used to collect the data were put in place in January 2012 so there is not a full years worth of data to produce an annual outturn. The next available outturn will be for 2012/13 and will be reported in the 2012/13 outturn report.	75%	75%	75%	Planning and building control

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EHPI 2.1e	Planning Enforcement: Service of formal Notices	New PI introduced in 2011/12	50.00%	Next outturn data available in 2012/13	N/A	N/A	There is no performance outturn available for 2011/12 as this is a new PI and the systems used to collect the data were put in place in January 2012 so there is not a full years worth of data to produce an annual outturn. The next available outturn will be for 2012/13 and will be reported in the 2012/13 outturn report.	50%	50%	50%	Planning and building control
EHPI 2.23	Planning decisions delegated.	90%	90%	92%			Performance exceeding target. Outturn target met 149 out of 1875 decision decided by committee.	90%	90%	90%	Planning and building control
EHPI 64	Vacant dwellings returned to occupation or demolished	10	10	11			Performance on target. 11 dwellings have been returned to occupation, 5 of which were vacant for more than 6 years.	10	10	10	Community Safety and Health

Status	
<b>The 'smiley faces' reflect performance against target</b>	
	indicator is 6% or more off target
	indicator is 1-5% off target
	indicator is on or above target
<b>The 'arrows' reflect performance against 2010/11</b>	
	performance is improving
	performance is the same
	performance in worsening