

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






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								
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

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								
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

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								
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 2.15	Health & safety inspections	81.4%	80%	100%	▲	😊	Target exceeded for health & safety premises inspections. However the relatively low number of inspections meant there was not an excess of inspections.	85%	85%	85%	85%	Community Safety and Health
EHPI 184	Food establishments in the area which are broadly compliant with food hygiene law	92%	85%	88%	▼	😊	88% of food businesses within East Herts are broadly compliant with food hygiene law. Performance declined due to the periods from January 2013 to March 2013 as there were a number of unsatisfactory inspections. As expected, most of the non-compliant premises are in the higher risk category.	85%	85%	85%	85%	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





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								
EHPI 157a	Processing of planning applications: major applications	48.00%	60.00%	56.00%	▲	☹	Target not met. There was a total of 43 major decisions in the year of which 19 required a timescale that extended beyond the target. This remains primarily the result of negotiations required to resolve legal agreement matters.	60.00%	60.00%	60.00%	60.00%	Planning and Building Control
EHPI 157b	Processing of planning applications: minor applications	70.00%	70.00%	78.00%	▲	😊	Performance exceeding target.	80.00%	80.00%	80.00%	80.00%	Planning and Building Control
EHPI 157c	Processing of planning applications: other applications	95.00%	90.00%	92.00%	▼	😊	Performance exceeding target, however slightly lower than previous year.	90.00%	90.00%	90.00%	90.00%	Planning and Building Control
EHPI 159	Supply of ready to develop housing sites	88.0%	72 - 86%	72 - 86%**	▼	😊	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 an assessment of the supply of ready to develop housing sites which is following the East of England plan. The actual outturn will be available by July 2013.	90.0%	90.0%	Unable to set future targets		Planning and Building Control
EHPI 2.1d	Planning Enforcement: Initial Site Inspections	N/A	75.00%	82.00%	N/A	😊	Performance exceeding target.	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%	56.00%	N/A	😊	Performance exceeding target.	50.00%	50.00%	50.00%	50.00%	Planning and building control
EHPI 2.23	Planning decisions delegated.	92%	90%	93%	▲	😊	Performance exceeding target.	90%	90%	90%	90%	Planning and building control

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								
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
EHPI 191	Residual household waste per household	474 kg	454kg	464kg	▲	😐	Although the Kgs of waste per household is above target expectancy it still represents a decrease of 10kgs per household from the previous year. Overall the tonnage of waste collected across all streams has fallen by 1477 tonnes (2.8%) - an good result from the perspective of waste minimisation	450kg	450kg	448kg	446kg	Environment Services
EHPI 192	Percentage of household waste sent for reuse, recycling and composting	48.35%	50.00%	47.27%	▼	😐	Kerbside paper continues to fall in line with the national trend and is 10% down. Glass collected kerbside has remained at last years level, whilst plastics and cans have increased almost 19%, but this represents only 289 tonnes. Composting levels are down over 800 tonnes, 5.2%. Collectively this has resulted in a lower than anticipated recycling performance but a better performance in terms of waste minimisation.	50.00%	50.00%	51.00%	52.00%	Environment Services
EHPI 195a	Improved street and environmental cleanliness: Litter	2%	2%	2%	—	😊	Although failure rate of grading is already very low this years outturn shows performance is on target.	2%	2%	2%	2%	Environment Services
EHPI 195b	Improved street and environmental cleanliness: Detritus	7%	7%	7%	—	😊	Performance has been maintained at last years level and on target.	7%	7%	7%	7%	Environment Services
EHPI 195c	Improved street and environmental cleanliness: Graffiti	0.67%	1.00%	0.00%	▲	😊	Performance exceeding target. There is a low level of graffiti in the district.	1.00%	1.00%	1.00%	1.00%	Environment Services
EHPI 195d	Improved street and environmental cleanliness: Fly-posting	0%	1%	0%	—	😊	Performance exceeding target. Fly posting levels across the district are low.	1%	1%	1%	1%	Environment Services

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								
EHPI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	27.40%	37.40%	27.40%**	–		This is an estimated outturn as the year end position is expected to be the same as last Autumn. The service is awaiting data from the wild life trust which will become available in June 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.	27.40%	27.40%	27.40%	27.40%	Environment Services
EHPI 218a	Abandoned vehicles - identified within 24 hours	99.99%	90.00%	99.19%	▼		Performance exceeding target. Only one vehicle out of the 124 inspected was not checked within 24 hours of report.	95.00%	95.00%	95.00%	95.00%	Environment Services
EHPI 218b	Abandoned vehicles - removed in 24 hours	100.00%	96.00%	100.00%	–		Performance exceeding target. All vehicles that required removal were taken away within 24 hours of our legal entitlement to do so.	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	29.0	▲		Performance exceeding target. This is the second year of the contract with Veolia and the best annual performance for 8 years reflects not only the maturing of the contract but the client management of the contract utilising the measures included in the contract.	47.0	47.0	46.0	45.0	Environment Services
EHPI 2.4	Fly-tips: removal.	1.21	2.00	1.47	▼		2012/13 outturn performance is better than target. Although not as good as previous years this is due to a reduction in small fly tips, which can be removed within a day, and an increase in larger ones, which take longer to clear. The number of flytips in the district has fallen from 889 in 2011/12 to 700 in 2012/13 (21%).	2.00	2.00	2.00	2.00	Environment Services

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								
EHPI 86	Cost of household waste collection	£40.88	£42.81	Data not available until July 2013	TBD	TBD	Performance outturn will not be available until the financial accounts are closed in July 2013.	£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 outturn required 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

Corporate Priority: Prosperity

EHPI 5.1	% of complaints resolved in 14 days or less	62.50%	70.00%	79.40%			Performance exceeding target. 107 cases were investigated during 2012/13 compared with 104 last year. 83.7% of the 85 Stage One complaints and 65.2% of the 22 Stage Two complaints were resolved within 14 calendar days. Stage Two complaints sometimes take longer to investigate and therefore have a detrimental effect on performance targets. Corporate Business Scrutiny will receive a full review report in their annual complaints report in July 2013.	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%	36.70%			The number of Stage One complaints received during this year is similar to last year (85 compared to 81 last year). The number of complaints upheld is 31 (36.7%). This is above target. The main reasons for complaints being upheld have been categorised as raised with the contractor (14), delivery of service (12) and staff training (7). These problems have been addressed with the services concerned. Please note some upheld complaints have been categorised under more than one heading. Corporate Business Scrutiny will receive a full review report in their annual complaints report in July 2013.	30.00%	30.00%	30.00%	30.00%	Customer Services and Parking

Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2011/12	2012/13		Performance		2013/14	2013/14	2014/15	2015/16		
		Outturn	Target 2012/13	Outturn	Short term trend	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 5.2b	% of complaints about the Council and its services that are upheld b) 2nd stage (appeal)	14.00%	25.00%	0.00%	▲	😊	Performance exceeding target. 22 cases were dealt with at Stage Two of the corporate procedure this year. One less than last year. None of the cases were upheld. The main reasons for complainants escalating their complaints to Stage Two were: council policy, querying procedures and staff attitude. Corporate Business Scrutiny will receive a full review report in their annual complaints report in July 2013.	25.00%	25.00%	25.00%	25.00%	Customer Services and Parking
EHPI 5.4	% of complaints to the Local Government Ombudsmen (LGO) that are upheld	0%	0%	0%	—	😊	12 cases have been dealt with by the LGO during this year compared with 17 last year. None of the complaints have been upheld. The Annual Letter from the LGO will be received in June 2013. Corporate Business Scrutiny will receive a full review report in their annual complaints report in July 2013.	0%	0%	0%	0%	Customer Services and Parking
EHPI 6.8	Turnaround of Pre NTO PCN challenges	20 days	14 days (calendar)	12 days (calendar)	▲	😊	Performance is exceeding target.	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 (calendar)	▲	😊	Performance is exceeding target.	21 days	21 days	21 days	21 days	Customer Services and Parking
EHPI 8	Percentage of invoices paid on time.	95.91%	98.00%	97.59%	▲	😊	The final outturn for the year 2012/13 was 97.59% which is performing within the target threshold of 98%.	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 outturn required 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	Community Engagement
EHPI 156	Buildings accessible to people with a disability.	91.30%	91.00%	91.00%	—	😊	Performance shows that 91.00% of Public Areas and buildings operated by East Herts Council are suitable for and accessible to Disabled Persons.	91.00%	91.00%	91.00%	91.00%	People, ICT & Property services

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								
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%	-1.5%	▼	☹️	Performance shows that the outturn position at the year end including outstanding Creditors is currently within 1.5% of the revised Budget of £390,500 regarding Repairs & Maintenance and annual Maintenance Contracts.	+/-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	4.50 days	▲	😊	Short-term absences are within council standards.	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	1.70 days	▲	😊	Long-term absences are within council standards.					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 absences are within council standards.					People, ICT & Property services
EHPI 14	Retirements	2.48%	N/A	N/A	N/A	N/A	An outturn will not 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.	Deleted.				People, ICT & Property services

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							
EHPI 15	Ill Health Retirements	0.27%	3.23%	0.28%	▼	😊	Outturn is exceeding target.	HR Targets to be set through HR Committee in July 2013			People, ICT & Property services

** - 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