

Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2012/13	2013/14				2014/15	2014/15	2015/16	2016/17		
		Outturn	Target 2013/14	Estimated outturn	Performance	Status	Notes	Target	Stretch Target	Target	Target	
Corporate Priority: People												
EHPI 1a	% of customers satisfied with the service - All	85%	65%	"Good" 70%	▼	😊	The 2013/14 value is expected to be achieved. It is worth noting that the average Net Promoter Score (NPS), a management tool used to gauge customer loyalty, is now being used by SLM on all its data catching surveys on the exit surveys. NPS assists in getting a clear measure of your company performance through its customers eyes. 2013/14, 2015/16 and 2016/17 targets have been set to achieve the "Good" Banding (65-79%) using SLMs Customer Experience Measure, the effect of the NPS scoring may require a review in the future.	"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	87%	65%	"Good" 70%	▼	😊	The 2013/14 value is expected to be achieved. It is worth noting that the average Net Promoter Score (NPS), a management tool used to gauge customer loyalty, is now being used by SLM on all its data catching surveys on the exit surveys. NPS assists in getting a clear measure of your company performance through its customers eyes. 2013/14, 2015/16 and 2016/17 targets have been set to achieve the "Good" Banding (65-79%) using SLMs Customer Experience Measure, the effect of the NPS scoring may require a review in the future.	"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	89%	65%	"Good" 70%	▼	😊	The 2013/14 value is expected to be achieved. It is worth noting that the average Net Promoter Score (NPS), a management tool used to gauge customer loyalty, is now being used by SLM on all its data catching surveys on the exit surveys. NPS assists in getting a clear measure of your company performance through its customers eyes. 2013/14, 2015/16 and 2016/17 targets have been set to achieve the "Good" Banding (65-79%) using SLMs Customer Experience Measure, the effect of the NPS scoring may require a review in the future.	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	"Good" Banding (65 - 79%) SLM Customer Experience Measure	Environment Services

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EHPI 1d	% of customers satisfied with the service - Fanshawe	70%	65%	"Good" 70%	—	The 2013/14 value is expected to be achieved. It is worth noting that the average Net Promoter Score (NPS), a management tool used to gauge customer loyalty, is now being used by SLM on all its data catching surveys on the exit surveys. NPS assists in getting a clear measure of your company performance through its customers eyes. 2013/14, 2015/16 and 2016/17 targets have been set to achieve the "Good" Banding (65-79%) using SLMs Customer Experience Measure, the effect of the NPS scoring may require a review in the future.	"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 1e	% of customers satisfied with the service - Buntingford	90%	65%	"Good" 70%	▼	The 2013/14 value is expected to be achieved. It is worth noting that the average Net Promoter Score (NPS), a management tool used to gauge customer loyalty, is now being used by SLM on all its data catching surveys on the exit surveys. NPS assists in getting a clear measure of your company performance through its customers eyes. 2013/14, 2015/16 and 2016/17 targets have been set to achieve the "Good" Banding (65-79%) using SLMs Customer Experience Measure, the effect of the NPS scoring may require a review in the future.	"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	67%	65%	"Good" 70%	▲	The 2013/14 value is expected to be achieved. It is worth noting that the average Net Promoter Score (NPS), a management tool used to gauge customer loyalty, is now being used by SLM on all its data catching surveys on the exit surveys. NPS assists in getting a clear measure of your company performance through its customers eyes. 2013/14, 2015/16 and 2016/17 targets have been set to achieve the "Good" Banding (65-79%) using SLMs Customer Experience Measure, the effect of the NPS scoring may require a review in the future.	"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 3a	Usage: number of swims (under 16)	40,427	38,000	42,000	▲	Annual target is expected to be achieved and surpassed. In 2013/14 SLM have been very successful in the promotion of junior swims and have invested in equipment (inflatables) to encourage the junior fun swims as well as adding several additional fun swim sessions aimed at younger swimmers.	Targets for usage indicators are based on current financial year outturn, so will be set once the 2013/14 outturn is available.				Environment Services







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EHPI 3b	Usage: number of swims (16 - 60)	109,546	105,000	100,000	▼	☹️	Due to the accumulated drop from March 2013 to November 2013 of swim throughput for the 16 - under 60 year old age group. It is unlikely that SLM will be able to achieve the year end target. However, SLM have managed to keep the all age groups total throughput in line with the 2012/13 total throughput. This is due to the successful marketing and increase in use by the Under 16 years age group.	Targets for usage indicators are based on current financial year outturn, so will be set once the 2013/14 outturn is available.				Environment Services
EHPI 3c	Usage: number of swims (60 +)	28,542	25,000	25,000	▼	😊	Annual target is expected to be achieved.					Environment Services
EHPI 4a	Usage: Gym (16 - 60)	182,172	187,000	185,000	▲	☹️	Annual target is not expected to be achieved, but should still be higher than the 2012/13 value, around 185,000. Membership sales are steady but December 2013 and January 2014 sales will give a better view on direction of travel with this group.					Environment Services
EHPI 4b	Usage: Gym (60 +)	16,102	16,800	16,800	▲	😊	Annual target is expected to be achieved.					Environment Services
EHPI 129	Response time to Anti Social Behaviour complaints made to East Herts Council	98.75%	100.00%	100.00%	▲	😊	Annual target is expected to be achieved.	100.00%	100.00%	100.00%	100.00%	Community Safety and Health
EHPI 2.15	Health & safety inspections (proactive project based on health and safety interventions)	100%	80%	0%	▼	☹️	Estimated outturn below target for health and safety premises inspections. This is due to a shortfall of staffing resources and increased work demands in other disciplines, work on projects relating to this target have been delayed. Target not recoverable with existing resources.	80%	N/A	80%	80%	Community Safety and Health
EHPI 184	Food establishments in the area which are broadly compliant with food hygiene law	88%	85%	85%	▼	😊	Annual target is expected to be achieved. The service is on track to have 85% of businesses being classed as broadly compliant by March 2014.	85%	90%	85%	85%	Community Safety and Health
EHPI 181	Time taken to process Housing Benefit new claims and change events (Calendar days)	18.4 days	15 days	10 days	▲	😊	Annual target is expected to be exceeded.	15 days	15 days	15 days	15 days	Revenues and Benefits












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			Short term trend	Status								
Corporate Priority: Place												
EHPI 154	Net additional homes provided	699	507	TBA Available in Feb 2014	TBA	TBA	Information relating to housing delivery is gathered through the production of the Annual Monitoring Report (AMR). This work will be undertaken in February 2014 and therefore the information is not currently available.	Available from February 2014				Planning and Building Control
EHPI 155	Number of affordable homes delivered (gross)	175	200	137	▼	☹	The estimated outturn for this year is 137 affordable units. This is lower than first estimated as the housing associations haven't gained planning permission on their assets sites as early as anticipated so start on site is delayed.	200	N/A	200	200	Housing Services
EHPI 157a	Processing of planning applications: major applications	56.00%	60.00%	50.00%	▼	☹	Annual target is not likely to be met due in part to the delays in processing applications experienced in the first quarter of 2013/14. The delays were a result of a combination of the lack of a committee meeting in April 2013 and the caution in relation to advancing preparation of legal agreements prior to committee consideration because of the abortive work this can constitute and the priority assigned to caseloads within the Development Management team. The service is expecting future performance to improve as a new system which allows application time scales to be extended has come into force since the third quarter allowing the service more flexibility to wait for decisions to be made.	60.00%	N/A	60.00%	60.00%	Planning and Building Control
EHPI 157b	Processing of planning applications: minor applications	78.00%	70.00%	80.00%	▲	☺	Annual target is expected to be achieved.	80.00%	N/A	80.00%	80.00%	Planning and Building Control
EHPI 157c	Processing of planning applications: other applications	92.00%	90.00%	91.00%	▼	☺	Annual target is expected to be achieved.	90.00%	N/A	90.00%	90.00%	Planning and Building Control









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EHPI 159	Supply of ready to develop housing sites	90.0%	N/A	TBA Available in Feb 2014	TBA	N/A	The estimate for the outturn for the current year is based on an assessment of land supply and housing delivery during the year. This information is gathered through the production of the Annual Monitoring Report (AMR). It is likely to come forward in February 2014 and this information will be available from that time. It is not possible to establish targets for subsequent years as the land supply for each is affected by the amount of development that takes place in previous years. This cannot be predicted in advance.					Planning and Building Control
EHPI 2.1d	Planning Enforcement: Initial Site Inspections	82.00%	75.00%	80.00%	▼	😊	Annual target is expected to be achieved.	75.00%	N/A	75.00%	75.00%	Planning and Building Control
EHPI 2.1e	Planning Enforcement: Service of formal Notices	56.00%	50.00%	100.00%	▲	😊	Annual target is expected to be achieved.	70.00%	N/A	70.00%	70.00%	Planning and Building Control
EHPI 2.23	Planning decisions delegated.	90%	90%	96%	▲	😊	Annual target is expected to be achieved.	90%	N/A	90%	90%	Planning and Building Control
EHPI 64	Vacant dwellings returned to occupation or demolished	10	10	10	▬	😊	Annual target is expected to be achieved.	10	N/A	10	10	Community Safety and Health
EHPI 191	Residual household waste per household	464 kgs	458 kgs	450 kgs	▲	😊	Annual target is expected to be achieved. The anticipated increase in recycling engendered by SPARC should see waste levels reduce from November onwards to meet the expected level for this year. Although the national and county wide trend is for a gradual increase in household waste arisings the expectancies for 2014/15 and 2015/16 should remain at the levels set of 448 kgs and 446 kgs per household.	448 kgs	N/A	446kgs	446kgs	Environment Services
EHPI 192	Percentage of household waste sent for reuse, recycling and composting	47.46%	51.00%	49.00%	▲	😐	Estimated outturn anticipated at 49%, 2 % below the original expectancy due to a continued decline in the amount of paper being collected. Nonetheless to allow for the beneficial effect of SPARC the original expectancies of 51% & 52% for 2014/15 & 2015/16 respectively should be retained.	51.00%	N/A	52.00%	52.00%	Environment Services

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EHPI 195a	Improved street and environmental cleanliness: Litter	2%	2%	2%	—	😊	Annual target is expected to be achieved. Although results for Tranche 1 & 2 show litter below Grade B at less than the 2% target previous winters have shown that litter levels increase in the last 4 months.	2%	N/A	2%	2%	Environment Services
EHPI 195b	Improved street and environmental cleanliness: Detritus	7%	7%	7%	—	😊	Annual target is expected to be achieved. Detritus below Grade B is currently 4% but it is expected that this will rise during the winter (the dirty quarter) due to grit, mud after rain etc.	7%	N/A	7%	7%	Environment Services
EHPI 195c	Improved street and environmental cleanliness: Graffiti	0.00%	1.00%	1.00%	▼	😊	Annual target is expected to be achieved. 1% Level below Grade B currently less than 1% but a marginal movement in the last quarter could bring performance back to the 1% expectancy.	1.00%	N/A	1.00%	1.00%	Environment Services
EHPI 195d	Improved street and environmental cleanliness: Fly-posting	0%	1%	1%	▼	😊	Annual target is expected to be achieved. Currently level of fly posting below Grade B is less than 1% but this could rise in last quarter to the 1% expectancy.	1%	N/A	1%	1%	Environment Services
EHPI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	27.40%	42.40%	27.40%	—	😞	The estimated outturn is the same as last years outturn, due to financial savings less activity and a reduced level of monitoring this is likely to mean that future data will show no increase in activity.	No future targets have been set as these indicators are proposed for deletion from 2014/15 as recommended by the Scrutiny PI review group.				Environment Services
EHPI 218a	Abandoned vehicles - identified within 24 hours	99.19%	90.00%	95.00%	▼	😊	Annual target is expected to be achieved. It is anticipated that performance will either meet or better the 95% target. This indicator is to be discontinued after this year.					Environment Services
EHPI 218b	Abandoned vehicles - removed in 24 hours	100.00%	96.00%	82.00%	▼	😞	As the level of vehicles that have to be removed is very low any failure to remove within 24 hours has a disproportional affect on this indicator, which is currently 71%, but expected to rise to 82% by the year end. This indicator is to be discontinued after this year.					Environment Services







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			Short term trend	Status								
EHPI2.2 (45)	Waste: missed collections per 100,000 collections of household waste	28.95	47.00	47.00	▼	😊	Annual target is expected to be achieved. Although there has been a major increase in missed collections in November, due to the major scheduling changes required to implement SPARC it is expected that levels will fall as crews gain familiarity and the target level will be met.	46.00	N/A	45.00	45.00	Environment Services
EHPI 2.4	Fly-tips: removal.	1.47 days	2.00 days	1.50 days	▼	😊	Annual target is expected to be achieved. Expectancy is that performance will better the target by an average 1/2 a day per fly tip.	2 days	N/A	2 days	2 days	Environment Services
EHPI 86	Cost of household waste collection	£36.31	£43.88	£56.43	▼	😞	The revised estimate for 2013/14 is slightly higher than the original estimate due to a one off cost of circa £655k incurred to terminate the leases on the old refuse vehicles following the implementation of SPARC.	£48.05	N/A	£49.06	£50.04	Environment Services
EHPI 90b	Satisfaction with waste recycling	N/A	75%	80% (Actual)	N/A	😊	Outturn exceeds target. 80% of residents said they were satisfied with the service for the collection of items for recycling and composting overall. The proportion of residents that reported satisfaction with the collection of items for recycling and composting overall was 77% in 2011.	N/A	N/A	80.00%	N/A	Environment Services
Corporate Priority: Prosperity												
EHPI 5.1	% of complaints resolved in 14 days or less	79.40%	70.00%	76.25%	▼	😊	Annual target is expected to be achieved. After 8 months 61 out of 80 (76.25%) cases have been responded to within 10 working days. 70 Stage One cases and 10 Stage Two. It is anticipated that this trend will continue for the remainder of the year as Stage Two cases tend to take longer to investigate than Stage Ones. The service proposed that the current target of 70% remain the same for the coming three years as it is difficult to predict the number of complaints received and how quickly they can be resolved by services. The service suggests that the target be reviewed if and when outturn consistently exceeds 70%. Review in 2015/16 to increase target to 75% or 80% if current level maintained.	70.00%	N/A	70.00%	70.00%	Customer Services and Parking

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			Short term trend	Status								
EHPI 5.2a	% of complaints about the Council and its services that are upheld a) 1st stage	36.70%	30.00%	35.71%			25 out of 70 cases have been upheld during the last 8 months. These figures are the same as for the same period last year. It is anticipated that this trend will continue for the rest of the year. There has been an increase in complaints received by the Revenues section over the last twelve months due to changes in legislation and an increased workload for the service. The target was increased to 30% last year to be reviewed over the following two years. As the level of complaints upheld has not significantly changed since last year, it is proposed that the target remains the same for the next year. To be reviewed in 2015/16.	30.00%	N/A	30.00%	30.00%	Customer Services and Parking
EHPI 5.2b	% of complaints about the Council and its services that are upheld b) 2nd stage (appeal)	0.00%	25.00%	10.00%			Annual target is expected to be achieved. 10 Stage Two complaints have been decided in the first 8 months of this year and only one has been upheld. It is estimated that a further 5 complaints could be received during the next four months with one or two being upheld. As very few complaints are escalated to Stage Two any cases upheld have a big impact on the final statistics. It is proposed that the target of 25% remains the same. Very few complaints are escalated to Stage Two and one or two decisions in favour of the complainant can have a big impact on the final percentage.	25.00%	N/A	25.00%	25.00%	Customer Services and Parking
EHPI 5.4	% of complaints to the Local Government Ombudsmen that are upheld	0%	0%	0%			Annual target is expected to be achieved. Only 4 cases have been reviewed by the LGO so far compared with 9 during the same period last year. The LGO has decided not to investigate two cases and one was forwarded to the Council to deal with as it not gone through the council's corporate complaints process. There is one currently being investigated by the LGO. The decrease in LGO complaints investigated appears due to the changes they have made in their processes. Looking at trends for this PI, it is proposed that the target remains at 0%.	0%	N/A	0%	0%	Customer Services and Parking

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EHPI 6.8	Turnaround of Pre NTO PCN challenges (calendar days)	12 days	14 days	10 days			Annual target is expected to be achieved. 2013/14 IT enhancements have improved turnaround efficiencies and ensured a consistently good turnaround.	14 days	N/A	14 days	14 days	Customer Services and Parking
EHPI 6.9	Turnaround of PCN Representations (calendar days)	12 days	28 days	11 days			Annual target is expected to be achieved.	14 days	N/A	14 days	14 days	Customer Services and Parking
EHPI 8	Percentage of invoices paid on time.	97.59%	98.00%	98.50%			Performance so far in 2013/14 is above the original target for the year so future targets can be increased to 98.50%.	98.50%	99.00%	99.00%	99.00%	Financial Support Services and Performance
EHPI 3	Overall satisfaction with the authority.	N/A	65%	70% (Actual)	N/A		Outturn exceeds target. 70% of residents were satisfied with the way East Herts Council runs things. The proportion of residents that reported satisfaction with the way East Herts Council is running East Herts was 51% in 2011. The difference in satisfaction between 2013 and 2011 may be due in part to the positioning of the question; being at the start of the questionnaire in 2013, rather than after the questions on the most important things that make somewhere a good place to live and what, if anything, most needs improving about the local area. A preamble (stipulated by the LGA guidance) was also present in the 2013 questionnaire and not in the 2011 questionnaire. This preamble explained that residents receive services from two councils, East Herts Council and Hertfordshire County Council. It then explained that the survey is asking about East Herts Council which is responsible for services such as refuse collection, street cleaning and planning. The	N/A	N/A	65.00%	N/A	Communications , Engagement and Cultural Services
EHPI 156	Buildings accessible to people with a disability.	91.00%	91.00%	91.00%			Annual target is expected to be achieved. Estimated outturn is going to be on target as no new work has been carried out over 2013/14.	No future targets have been set as these indicators are proposed for deletion from 2014/15 as recommended by the Scrutiny PI review group.				People and Property Services
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)	-1.5%	1% +/-	0.0%			Annual target is expected to be achieved. Estimated year end position is likely to meet the profile of £398,300.					People and Property Services

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EHPI 12a	Number of short- term sickness absence days per FTE staff in post	4.50 days	5.00 days	2.50 days			Annual target is expected to be achieved. The annual target is to remain the same for next year (2014/15 = 5 days). Targets to be reviewed by the Human Resource Committee when the absence policy is considered. Date to be confirmed. It is estimated that the short term absence figures will be under the end of year target. The current estimate is 2.5 days.	5.00 days	N/A	5.00 days	5.00 days	People and Property Services
EHPI 12b	Number of long-term sickness absence days per FTE staff in post	1.70 days	2.50 days	1.00 days			Annual target is expected to be achieved. The target is to remain the same for the next year (2014/15 = 2.50 days) . Targets to be reviewed by the Human Resource Committee when the absence policy is considered. Date to be confirmed. Long term absence will remain under target and is not expected to rise above 1 day. So estimated performance for 2013/14 is 1.00 days.	2.50 days	N/A	2.50 days	2.50 days	People and Property Services
EHPI 12c	Total number of sickness absence days per FTE staff in post	6.26 days	7.50 days	4.00 days			Annual target is expected to be achieved. The annual target is to remain the same for next year (2014/15 = 7.5 days). Targets to be reviewed by the Human Resource Committee when the absence policy is considered. Date to be confirmed. It is estimated that the total number of absence figures will be under the end of year target. The current estimate is 4 days.	7.50 days	N/A	7.50 days	7.50 days	People and Property Services
EHPI 15	Ill Health Retirements	0.28%	3.23%	0.00%			Annual target is expected to be achieved. The target is to remain the same as this year (2014/15 = 3.23%). Targets to be reviewed by the Human Resource Committee when the absence policy is considered. Date to be confirmed. There have been no ill health retirements this year and none are expected. Therefore we are predicting a nil return.	3.23%	N/A	3.23%	3.23%	People and Property Services

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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 2012/13	
	performance is improving
	performance is the same
	performance in worsening