

Code	Indicator	Past Performance	Current Performance					Future Performance				Lead Service
		2013/14	2014/15				2015/16	2015/16	2016/17	2017/18		
		Outturn	Target 2013/14	Estimated outturn	Performance		Target	Stretch Target	Target	Target		
			Short term trend	Status	Notes							
Corporate Priority: People												
EHPI 1a	% of customers satisfied with leisure services - All	N/A	65%	N/A	N/A	N/A	There will not be a 2014/15 outturn due to data quality issues with the data collection methods used previously. A new survey is due to be sent out by the end of January 2015 with a view to collect data to help inform future targets. It is hoped that an updated position on targets can be reported in the 2014/15 outturn report. First outturn data will be available for 2015/16.	TBD	TBD	TBD	TBD	Environmental Services
EHPI 1b	% of customers satisfied with leisure services - Leventhorpe	N/A	65%	N/A	N/A	N/A		TBD	TBD	TBD	TBD	Environmental Services
EHPI 1c	% of customers satisfied with leisure services - Hartham	N/A	65%	N/A	N/A	N/A		TBD	TBD	TBD	TBD	Environmental Services
EHPI 1d	% of customers satisfied with leisure services - Fanshawe	N/A	65%	N/A	N/A	N/A		TBD	TBD	TBD	TBD	Environmental Services
EHPI 1e	% of customers satisfied with leisure services - Buntingford	N/A	65%	N/A	N/A	N/A		TBD	TBD	TBD	TBD	Environmental Services
EHPI 1f	% of customers satisfied with leisure services - Grange Paddocks	N/A	65%	N/A	N/A	N/A		TBD	TBD	TBD	TBD	Environmental Services
EHPI 3a	Usage: number of swims (under 16)	53,396	49,000	49,000	▼	😊	Annual target is expected to be achieved. In 2014/15 SLM have continued the promotion of junior swims. Future targets should be maintained at current levels.	49,000	49,000	49,000	49,000	Environmental Services

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EHPI 3b	Usage: number of swims (16 - 60)	101,583	101,500	95,000	▼	☹️	Performance is expected not to achieve the 2014/15 target. Performance from Quarter 1 to Quarter 3 have all been below expectations therefore this has had a knock on effect on the annual total. Future targets should be brought in line with local trends and usage therefore 2015/16, 2016/17 and 2017/18 to be set at 95,000.	95,000	95,000	95,000	95,000	Environmental Services
EHPI 3c	Usage: number of swims (60 +)	27,395	27,000	27,000	▼	😊	Annual target is expected to be achieved. Future targets should be maintained at current levels.	27,000	27,000	27,000	27,000	Environmental Services
EHPI 4a	Usage: Gym (16 - 60)	187,830	187,000	187,000	▼	😊	Annual target is expected to be attained. Future targets should be maintained at current levels.	187,000	187,000	187,000	187,000	Environmental Services
EHPI 4b	Usage: Gym (60 +)	17,365	16,800	18,500	▲	😊	Annual target is expected to be exceeded due a very strong showing in this age category over the past three quarters. Future targets should be set to 17,500 in light of the slight rise in usage.	17,500	17,500	17,500	17,500	Environmental Services
EHPI 129	Response time to Anti Social Behaviour complaints made to East Herts Council	100.00%	100.00%	100.00%	—	😊	Estimated outturn is expected to meet the target.	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%	80.00%	▼	😊	Performance target expected to be met for health and safety premises interventions.	80.00%	80.00%	80.00%	80.00%	Community Safety and Health
EHPI 184	Food establishments in the area which are broadly compliant with food hygiene law	90%	85%	85%	▼	😊	The service is expecting to achieve the target of 85% of businesses being classed as broadly compliant by March 2015.	85%	85%	85%	85%	Community Safety and Health
EHPI 10.1	Council Tax Support caseload	N/A	N/A	6,650	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15.	6,650	6,650	6,650	6,650	Revenues and Benefits Shared Service

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		Outturn	Target 2013/14	Estimated outturn	Performance	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 10.3	Housing benefit caseload	N/A	N/A	6,200	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15.	6,200	6,200	6,200	6,200	Revenues and Benefits Shared Service
EHPI 181	Time taken to process Housing Benefit new claims and change events (Calendar days)	9.2 days	15 days	10 days	▼	😊	Estimated outturn expected to exceed the target.	10 days	10 days	10 days	10 days	Revenues and Benefits Shared Service
Corporate Priority: Place												
EHPI 154	Net additional homes provided	366	467	581	▲	😊	Estimated outturn is expected to exceed target. The estimate of delivery in the 2014/15 year is set out in the Authority Monitoring Report (AMR) submitted to the 8 December 2014 meeting of the District Plan Panel. This estimates delivery as 581 units.	604	604	660	897	Planning and Building Control
EHPI 155	Number of affordable homes delivered (gross)	76	200	142	▲	😞	Estimated outturn is not expected to achieve the target for 2014/15. The number of affordable homes developed depends on the number of planning permissions given for residential schemes and on those sites the percentage of affordable homes approved as part of the planning process. There have been a number of Section 106 schemes that have achieved less than 40% affordable homes because of viability. In addition some of the housing association sites anticipated for completion by April 2015 did not achieve planning permission.	200	200	200	200	Housing Services
EHPI 157a	Processing of planning applications: major applications	57.00%	60.00%	60.00%	▲	😊	Estimated outturn is expected to meet the target.	60.00%	60.00%	60.00%	60.00%	Planning and Building Control
EHPI 157b	Processing of planning applications: minor applications	81.00%	80.00%	80.00%	▼	😊	Estimated outturn is expected to meet the target.	80.00%	80.00%	80.00%	80.00%	Planning and Building Control
EHPI 157c	Processing of planning applications: other applications	93.00%	90.00%	90.00%	▼	😊	Estimated outturn is expected to meet the target.	90.00%	90.00%	90.00%	90.00%	Planning and Building Control

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			Short term trend	Status								
EHPI 159	Supply of ready to develop housing sites	68.0%	N/A	68.0%	—	N/A	The latest assessment of land availability has been undertaken through the preparation of the Authority Monitoring Report, submitted to the 8 December 2014 meeting of the Council's District Plan Panel. Advice supplied through the preparation of the District Plan is that the Council should apply a buffer of 20%, given under delivery prior to the commencement of the current District Plan period. If under supply within the plan period is applied in the first five years (Sedgefield method) land supply is 3.4years (68%). If applied across the remainder of the plan period (Liverpool method) land supply is 3.9years (78%). Both these figures are based on a preliminary objectively assessed need (OAN) of 750 homes per annum (which is subject to further amendment through a revised Strategic Housing Market Assessment (SHMA) due to be finalised in Jan/Feb 2015).	It is not possible to calculate the future position in relation to this indicator. This would require an assessment of housing land availability up to 8 years in advance. Such assessments are unreliable. A favourable outcome of examination of the District Plan would establish an OAN and sufficient available land allocations to enable delivery in relation to this. This would lead to a land supply figure of 100% or greater.				Planning and Building Control
EHPI 2.1d	Planning Enforcement: Initial Site Inspections	79.50%	75.00%	75.0%	▼	😊	Estimated outturn is expected to meet the target.	75.00%	75.00%	75.00%	75.00%	Planning and Building Control
EHPI 2.1e	Planning Enforcement: Service of formal Notices	100.00%	70.00%	100.0%	—	😊	Estimated outturn is expected to exceed target.	85.00%	85.00%	85.00%	85.00%	Planning and Building Control
EHPI 2.23	Planning decisions delegated.	96%	90%	95.0%	▼	😊	Estimated outturn is expected to exceed target.	90%	90%	90%	90%	Planning and Building Control
EHPI 64	Vacant dwellings returned to occupation or demolished	10	10	10	—	😊	Estimated outturn is expected to meet target. 8 dwellings identified back in use so far, a further 2 are due. Service expects it is likely that by end of March 2015 to achieve the target of 10 of which at least 2 long-term empty or problematic.	10	10	10	10	Community Safety and Health
EHPI 191	Residual household waste per household	461 kgs	448 kgs	450 kgs	▲	😊	Performance is expected to be slightly higher than target however is still 11kgs below last year's outturn.	448 kgs	448 kgs	448 kgs	448 kgs	Environmental Services
EHPI 192	Percentage of household waste sent for reuse, recycling and composting	48.98%	51.00%	51.00%	▲	😊	Performance is expected that we will achieve the target for the year. SPARC has been the driving factor in this, enabling residents to continue to recycle more at the kerbside.	51.00%	51.00%	51.00%	52.00%	Environmental Services

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EHPI 195a	Improved street and environmental cleanliness: Litter	3%	2%	3%	—	☹️	Estimated outturn is not expected to achieve the target for 2014/15. Performance for the first 8 months of the year is on target, but evidence from previous winters suggest the last 4 months tend to be more littered so this is reflected in the estimate.	2%	2%	2%	2%	Environmental Services
EHPI 195b	Improved street and environmental cleanliness: Detritus	5%	7%	7%	▼	😊	Estimated outturn is expected to meet target. Performance is currently 6% but it is expected to increase over the winter period due to increase in mud / grit etc. No change in targets over next 3 years as an increase in standards would be very difficult due to high level of rural roads in the district that have no kerb/channel and therefore cannot be swept.	7%	7%	7%	7%	Environmental Services
EHPI 195c	Improved street and environmental cleanliness: Graffiti	0.17%	1.00%	0.00%	▲	😊	Estimated outturn is expected to be within target as there are low levels of graffiti in the district.	1.00%	1.00%	1.00%	1.00%	Environmental Services
EHPI 195d	Improved street and environmental cleanliness: Fly-posting	0%	1%	0%	—	😊	Performance within target due to low levels of fly posting in the district.	1%	1%	1%	1%	Environmental Services
EHPI2.2 (45)	Waste: missed collections per 100,000 collections of household waste	53.54	46.00	31.00	▲	😊	Performance well within target. High level (bad) last year due to launch of SPARC and unfamiliar collection rounds Contractor has performed very well now rounds are familiar with their routes. We expect continued improvement with rounds as crews remain the same and we continue to closely monitor crew performance.	45.00	45.00	44.00	43.00	Environmental Services
EHPI 2.4	Fly-tips: removal.	1.41 days	2.00 days	1.70 days	▼	😊	Performance is expected to be within the target of 2%.	2 days	2 days	2 days	2 days	Environmental Services
EHPI 2.5	Total waste collected by the district (kg per household)	N/A	N/A	916 kgs	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15.	916 kgs	916 kgs	916 kgs	916 kgs	Environmental Services
EHPI 2.6	Percentage of residual waste (refuse) sent for disposal.	N/A	N/A	47%	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15.	47%	47%	47%	47%	Environmental Services
EHPI 86 5	Cost of household waste collection	£40.92	£48.05	£41.62	▼	😊	Estimated outturn is expected to exceed the target.	£42.23	£42.23	£43.07	£43.93	Financial and Support Services and Performance


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		Outturn	Target 2013/14	Estimated outturn	Performance	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 90b	Satisfaction with waste recycling	80.00%	N/A	N/A	N/A	N/A	No Residents Survey in 2014/15. Next survey due in 2015/16.	80.00%	80.00%	N/A	N/A	Environmental Services
Corporate Priority: Prosperity												
EHPI 5.1	% of complaints resolved in 14 days or less	79.16%	70.00%	79.00%	▼	😊	Estimated outturn is expected to achieve the target. 2014/15 estimate value is calculated using an estimated Quarter 4 value and averaging Quarter 1, 2 and 3 data. It was proposed last year that the target of 70% remain the same for three years as it is difficult to predict the number of complaints received and how quickly they can be resolved by services. It was suggested that the target be reviewed if and when outturn consistently exceeds 70%. Therefore a review in 2016/17 will take place to increase target to 75% or 80% if current level maintained.	70.00%	70.00%	70.00%	70.00%	Information, Parking and Customer Services
EHPI 5.2a	% of complaints about the Council and its services that are upheld a) 1st stage	32.35%	30.00%	38.00%	▼	😞	The estimated outturn is not expecting to achieve the target for 2014/15. 2014/15 estimate value is calculated using an estimated Quarter 4 value and averaging of Quarter 1, 2 and 3 data. The target was increased to 30% in 2013/14 to be reviewed in 2015/16. 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 and to be reviewed again in 2016/17.	30.00%	30.00%	30.00%	30.00%	Information, Parking and Customer Services







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		Outturn	Target 2013/14	Estimated outturn	Performance 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)	11.11%	25.00%	25.00%	▼	☹	The estimated outturn is not expecting to meet the target by year end. 2014/15 estimate value is calculated using an estimated Quarter 4 value and averaging of Quarter 1, 2 and 3 data. It is proposed that the target of 25% remains the same. As in previous years 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%	25.00%	25.00%	25.00%	Information, Parking and Customer Services
EHPI 5.4	% of complaints to the Local Government Ombudsmen that are upheld	0%	0%	0%	—	😊	The estimated outturn is expecting to meet the target by year end. 2014/15 estimate based on average of previous 4 years. 2015/16 2016/17 2017/18 - following annual trends the target remains 0%	0%	0%	0%	0%	Information, Parking and Customer Services
EHPI 6.8	Turnaround of Pre Notice To Owner (NTO) Penalty Charge Notice (PCN) challenges (calendar days)	8 days	14 days	12 days	▼	😊	The estimated outturn is expected to achieve the target for 2014/15. The service is proposing to merge these two indicators into one as the new notice processing system does not differentiate between pre-NTO and post NTO challenges. The new proposed indicator will harmonise these measures for turnaround of PCN related correspondence from 2015/16 onwards.	18 days	18 days	18 days	18 days	Information, Parking and Customer Services
EHPI 6.9	Turnaround of PCN Representations (calendar days)	8 days	21 days	12 days	▼	😊		18 days	18 days	18 days	18 days	Information, Parking and Customer Services
EHPI 8	Percentage of invoices paid on time.	98.87%	98.50%	97.70%	▼	😊	Although performance is slightly below the 98.50% it is still within target threshold. This is due to performance slipping in April and May 2014.	98.50%	98.50%	98.50%	98.50%	Governance and Risk Management

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		Outturn	Target 2013/14	Estimated outturn	Performance	Status	Notes	Target	Stretch Target	Target	Target	
			Short term trend									
EHPI 3	Overall satisfaction with the authority.	70.00%	N/A	N/A	N/A	N/A	No Residents Survey in 2014/15. Next survey due in 2015/16.	65%	65%	N/A	N/A	Communications, Engagement and Cultural Services
EHPI 10.2	Council tax collection, % of current year liability collected.	N/A	N/A	98.1%	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15. Expected outturn for 2014/15 is 98.1%.	98.3%	98.3%	98.6%	98.8%	Revenues and Benefits Shared Service
EHPI 10.4	NNDR (Business rates) collection, % of current year liability collected.	N/A	N/A	96.7%	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15. Expected outturn for 2014/15 is 96.7%.	97.0%	97.0%	97.5%	98.0%	Revenues and Benefits Shared Service
EHPI 11.1	Rental income from market traders.	N/A	N/A	£111,550.00	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15. The estimated outturn is a breakdown of income from Bishop's Stortford £62,500, Hertford £39,200, Ware £9,850. However, the operation of Bishop's Stortford Market has been the subject of a tendering process with Bishop's Stortford Town Council as the successful bidder. East Herts Council is currently going through a contracting process with the Town Council. There will be a significant impact on income received by East Herts Council from markets which has been reflected in setting the future targets.	£49,050.00	N/A	£49,050.00	£49,050.00	Economic Development
EHPI 11.2	Number of producers at Hertford farmers market.	N/A	N/A	235	N/A	N/A	This is a new indicator for 2014/15 so no previous data is available and no target was set for 2014/15.	235	N/A	235	235	Economic Development



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		Outturn	Target 2013/14	Estimated outturn	Performance	Status	Notes	Target	Stretch Target	Target	Target	
EHPI 12a	Number of short- term sickness absence days per FTE staff in post	4.64 days	4.50 days	4.50 days			It is estimated that the short term absence figures will be on target by the end of the year. Future targets are to be set by Human Resources Committee (HRC) in July 2015.	TBD	TBD	TBD	TBD	Human Resources and Organisational Development
EHPI 12b	Number of long-term sickness absence days per FTE staff in post	1.26 days	2.00 days	1.50 days			It is estimated that the long term absence figures will remain under target by the end of the year. Targets are to be set by HRC in July 2015.	TBD	TBD	TBD	TBD	Human Resources and Organisational Development
EHPI 12c	Total number of sickness absence days per FTE staff in post	5.89 days	6.50 days	6.00 days			It is estimated that the total number of absence figures will be under target by the end of the year. Targets are to be set by HRC in July 2015.	TBD	TBD	TBD	TBD	Human Resources and Organisational Development
EHPI 15	Ill Health Retirements	0.00%	3.23%	0.00%			Estimated outturn is expected to be within target. No ill health retirements to date in 2014/15.	3.23%	3.23%	3.23%	3.23%	Human Resources and Organisational Development
EHPI 9.1	Percentage availability of core ICT systems during supported hours.	N/A	99.00%	98.54%	N/A		Performance is expected to be within the target threshold.	99.00%	N/A	Future targets are to be determined by ITSG.	Shared Business and Technology Services	
EHPI 9.2	Percentage Resolution of ICT Incidents Within 4 Hours.	N/A	80.00%	57.95%	N/A		Performance is not expected to meet target due to new service desk staffing structure is taking effect in Quarter 1 and Quarter 2 which is expected to deliver improvements.	80.00%	N/A		Shared Business and Technology Services	
EHPI 9.3	Average ICT Incidents per day	N/A	10.00	8.83	N/A		Performance is expecting to exceed target.	10.00	N/A		Shared Business and Technology Services	
EHPI 9.4	Percentage of Calls Abandoned on ICT Service Desk	N/A	9.00%	7.45%	N/A		Performance is expecting to exceed target.	8.00%	N/A		Shared Business and Technology Services	
EHPI 9.5	Percentage of ICT Calls Resolved at First Point of Contact	N/A	70.00%	47.92%	N/A		Performance is not expected to meet target due to new service desk staffing structure is taking effect in Quarter 1 and Quarter 2 which is expected to deliver improvements.	70.00%	N/A		Shared Business and Technology Services	

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			Short term trend	Status								
EHPI 9.6	Satisfaction with ICT Services	N/A	65.00%	52.48%	N/A		Performance is not expected to meet the target due to falling satisfaction amongst managers which needs to be better understood and a series of meetings has been arranged to understand issues arising.	60.00%	N/A			Shared Business and Technology Services
EHPI 9.7	Delivery of Key ICT Projects	N/A	N/A	N/A	N/A	N/A	Projects are monitored in a more detailed and individual way through the IT Strategy Group (ITSG) making this indicator redundant.	No future targets have been set as this indicator has been recommended for deletion.				Shared Business and Technology Services
EHPI 9.8	Delivery of Key Milestones in the ICT Strategy	N/A	N/A	N/A	N/A	N/A	No estimated outturn is available. Consultation on the draft strategy is due to begin in January 2015 with the aim to launch the Strategy for the 1st April 2015. Therefore milestones for the strategy are expected to commence from Quarter 1 in 2015/16.	Future targets are to be determined by ITSG.				Shared Business and Technology Services

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 2013/14	
	performance is improving
	performance is the same
	performance in worsening