



Essential Reference Paper D - Performance Analysis (E is externally sourced)

PI code and Name	Status	Latest Value	Current Target	Movement since last update	Performance Data Trend Chart	Notes & History Latest Note																																							
<b>Directorate</b> Improve the health & wellbeing of our communities																																													
<b>Service:</b> Health & Housing																																													
(E) QC HH 140 Number of over 50s participating in 'Forever Active' programme (Cumulative figure) (Calendar year results)		123	500	Cumulative Figure	<p>QC HH 140 Number of over 50s participating in 'Forever Active' programme (Cumulative figure)</p> <table border="1"> <caption>QC HH 140 Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>0</td><td>0</td></tr> <tr><td>Q2 2016/17</td><td>0</td><td>0</td></tr> <tr><td>Q3 2016/17</td><td>0</td><td>0</td></tr> <tr><td>Q4 2016/17</td><td>0</td><td>0</td></tr> <tr><td>Q1 2017/18</td><td>321</td><td>220</td></tr> <tr><td>Q2 2017/18</td><td>529</td><td>320</td></tr> <tr><td>Q3 2017/18</td><td>716</td><td>420</td></tr> <tr><td>Q4 2017/18</td><td>880</td><td>500</td></tr> <tr><td>Q1 2018/19</td><td>193</td><td>500</td></tr> <tr><td>Q2 2018/19</td><td>316</td><td>500</td></tr> <tr><td>Q3 2018/19</td><td>316</td><td>500</td></tr> <tr><td>Q4 2018/19</td><td>316</td><td>500</td></tr> </tbody> </table>	Quarter	Actual	Target	Q1 2016/17	0	0	Q2 2016/17	0	0	Q3 2016/17	0	0	Q4 2016/17	0	0	Q1 2017/18	321	220	Q2 2017/18	529	320	Q3 2017/18	716	420	Q4 2017/18	880	500	Q1 2018/19	193	500	Q2 2018/19	316	500	Q3 2018/19	316	500	Q4 2018/19	316	500	Provisional results indicate 193 new people have signed up during this quarter with 123 in the second quarter, totalling 316 for the first two quarters. This has fallen short of the 500 target hoped by the end of the second quarter
Quarter	Actual	Target																																											
Q1 2016/17	0	0																																											
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Q3 2018/19	316	500																																											
Q4 2018/19	316	500																																											
QC HH 151 Number of homeless households living in temporary accommodation at the end of the quarter.	trend only	18	none set		<p>QC HH 151 Number of homeless households living in temporary accommodation at the end of the quarter.</p> <table border="1"> <caption>QC HH 151 Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>23</td><td>0</td></tr> <tr><td>Q2 2016/17</td><td>21</td><td>0</td></tr> <tr><td>Q3 2016/17</td><td>10</td><td>0</td></tr> <tr><td>Q4 2016/17</td><td>14</td><td>0</td></tr> <tr><td>Q1 2017/18</td><td>18</td><td>0</td></tr> <tr><td>Q2 2017/18</td><td>19</td><td>0</td></tr> <tr><td>Q3 2017/18</td><td>18</td><td>0</td></tr> <tr><td>Q4 2017/18</td><td>23</td><td>0</td></tr> <tr><td>Q1 2018/19</td><td>18</td><td>0</td></tr> <tr><td>Q2 2018/19</td><td>18</td><td>0</td></tr> <tr><td>Q3 2018/19</td><td>18</td><td>0</td></tr> <tr><td>Q4 2018/19</td><td>18</td><td>0</td></tr> </tbody> </table>	Quarter	Actual	Target	Q1 2016/17	23	0	Q2 2016/17	21	0	Q3 2016/17	10	0	Q4 2016/17	14	0	Q1 2017/18	18	0	Q2 2017/18	19	0	Q3 2017/18	18	0	Q4 2017/18	23	0	Q1 2018/19	18	0	Q2 2018/19	18	0	Q3 2018/19	18	0	Q4 2018/19	18	0	At the end of July 2018 the council had 18 households in temporary accommodation . The council owned temporary accommodation hostel had 10 out of 12 flats occupied. Three households were in B&B as they were unsuitable for the hostel. Four households were in temporary supported accommodation and one was in longer term private leased self contained accommodation.
Quarter	Actual	Target																																											
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Q3 2016/17	10	0																																											
Q4 2016/17	14	0																																											
Q1 2017/18	18	0																																											
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QC HH 150 Number of prevented homeless applications		55	50	Cumulative Figure		<p>In the first quarter of 2018/19 the council prevented a total of 55 households becoming homeless. This was by a variety of housing options: by the provision of housing advice to relieve homelessness or securing alternative accommodation through an offer of accommodation following an application to the council's housing register, or following a referral to supported accommodation or actively assisting applicants secure accommodation through the private sector with the council's rent deposit offer.</p>
<b>Service: Revs &amp; Bens</b>						
MC RB 181 Time taken to process Housing Benefit new claims and change events.		9.52	10 days			<p>Current Figures are well within targets</p>
<b>Directorate</b> Enhance the quality of people's lives						
<b>Service: Health &amp; Housing</b>						

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PI code and Name	Status	Latest Value	Current Target	Movement since last update	Performance Data Trend Chart	Notes & History Latest Note												
QC HH 149C % of Affordable homes delivered on section 106 developments in Towns against an annual 40% cumulative Planning Policy target	trend only	21%	N/A		<table border="1"> <caption>QC HH 149C Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>% of Affordable Homes</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>40%</td> </tr> <tr> <td>Q2 2017/18</td> <td>32%</td> </tr> <tr> <td>Q3 2017/18</td> <td>32%</td> </tr> <tr> <td>Q4 2017/18</td> <td>32%</td> </tr> <tr> <td>Q1 2018/19</td> <td>21%</td> </tr> </tbody> </table>	Quarter	% of Affordable Homes	Q1 2017/18	40%	Q2 2017/18	32%	Q3 2017/18	32%	Q4 2017/18	32%	Q1 2018/19	21%	New affordable homes from one Section 106 schemes were handed over in quarter 1. The completed scheme had a total of 48 new homes of which 10 were affordable which is 21% of the total new homes and was therefore below the policy target of 40%. The scheme was agreed at below 40% as part of the planning permission process and a viability assessment was carried out and agreed.
Quarter	% of Affordable Homes																	
Q1 2017/18	40%																	
Q2 2017/18	32%																	
Q3 2017/18	32%																	
Q4 2017/18	32%																	
Q1 2018/19	21%																	
QC HH 149D % of Affordable homes delivered on section 106 developments in Villages	trend only	29%	none set		<table border="1"> <caption>QC HH 149D Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>% of Affordable Homes</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>29%</td> </tr> </tbody> </table>	Quarter	% of Affordable Homes	Q1 2018/19	29%	Two new affordable homes from one Section 106 schemes were handed over in quarter 1 in a village. The completed scheme had a total of 7 new homes of which 2 were affordable which is 29% of the total new homes and was therefore above the policy target of 25%.								
Quarter	% of Affordable Homes																	
Q1 2018/19	29%																	

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PI code and Name	Status	Latest Value	Current Target	Movement since last update	Performance Data Trend Chart	Notes & History Latest Note												
QC HH 155 Number of affordable homes delivered (gross)		31	32	Cumulative Figure	<p>QC HH 155 Number of affordable homes delivered (gross)</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/18</td> <td>19</td> </tr> <tr> <td>Q2 2018/18</td> <td>51</td> </tr> <tr> <td>Q3 2018/18</td> <td>60</td> </tr> <tr> <td>Q4 2018/18</td> <td>162</td> </tr> <tr> <td>Q1 2018/19</td> <td>31</td> </tr> </tbody> </table>	Quarter	Value	Q1 2018/18	19	Q2 2018/18	51	Q3 2018/18	60	Q4 2018/18	162	Q1 2018/19	31	<p>A total of 28 affordable rented homes and 3 shared ownership homes were completed in the first quarter of 2018/19. The primary source of new affordable homes for 2018/19 is through Section 106 agreements between the council, developers and housing associations.</p>
Quarter	Value																	
Q1 2018/18	19																	
Q2 2018/18	51																	
Q3 2018/18	60																	
Q4 2018/18	162																	
Q1 2018/19	31																	
<b>Service: Planning &amp; Building Control</b>																		
MC PB 157A % Processing of planning applications dealt with in timely manner - Major applications (Majors under 13 weeks).		75.00%	60.00%		<p>MC PB 157A % Processing of planning applications dealt with in timely manner - Major applications (Majors under 13 weeks)</p>	<p>There were 3 out of 4 applications dealt with within a timely manner.</p>												

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MC PB 157B % Processing of planning applications dealt with in timely manner- Minor applications (Others - under 8 weeks).		80.00%	80.00%	↑	<p>MC PB 157B % Processing of planning applications dealt with in timely manner- Minor applications (Minors under 8 weeks).</p>	Figures improved on previous months with 32 out of 33 applications dealt with
MC PB 157C % Processing of planning applications dealt with in timely manner- Other applications (Others - under 8 weeks).		96.00%	90.00%	↓	<p>MC PB 157C % Processing of planning applications dealt with in timely manner- Other applications (Others under 8 weeks).</p>	136 out of 142
MC PB 205 % of site visits undertaken in relation to urgent cases within 2 workings days of 'start date'.		100%	100%	N/A	<p>MC PB 205 % of site visits undertaken in relation to urgent cases within 2 workings days of 'start date'.</p>	Only 1 urgent case in this period.

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Service: Operations						
(E) MC OP 191 Residual household waste per household.	trend only	112kg	none set	Cumulative Figure		<p>Figures for the first 3 months of the year have improved year on year. Thus is due in part to an updated number of households being used in the calculation of the final figure. The number of households used prior to this had been sourced from a 2014 value and had been used consistently for a number of years. A process has now been set up where the waste figures will be based on the number of households according to the VOA at the end of each month, thus will be a much better assessment</p>
(E)MC OP 192 % of household waste sent for reuse, recycling and composting.		53.74%	50%			<p>The initial estimate of 53.47% shows an increase in recycling from the previous year and an improvement on previous months performance.</p>


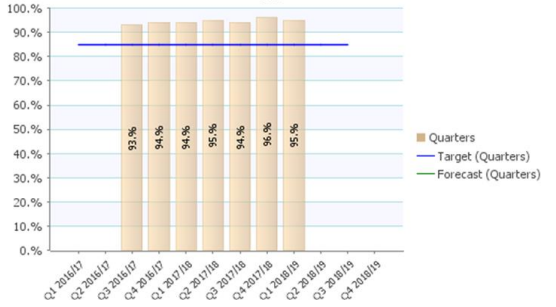
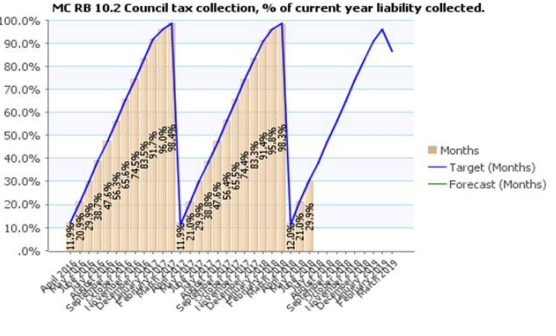
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MC OP 2.2 - Waste: missed collections per 100,000 collections of household.		89	30	↑		<p>As part of the new shared waste contract there have been IT system changes in the way the missed bin collection data is gathered by the shared Waste service and the new contractor i.e. missed bins reported against actual missed bins by the contractor. The East Herts aspect of the contract is operating well with only minor increases in missed bins collections. A true reflection of this figure will be obtained for Aug/Q2 figures as discussions have now taken place with the contractor to ensure a consistent approach to data collection.</p>
QC OP 2.4 Fly-tips: Time taken for removal (Latest figure Q4 17/18).		2.93 days	2.00 days	↑		<p>Fly tipping removal times was slightly up on Q1. This is due to a change in regime for data collection from the old contract to the new contract. Now that the 3 month settling in period is over and clarity has been provided over agreed methods of data collection, there is an expectation this figure to reduce in Q2.</p>

**Directorate** Enable a flourishing local economy

**Service:** Health & Housing

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QC HH 184 % of food premises in the area which are broadly compliant with food hygiene law (Latest figure Q4 17/18).		95.00%	85.00%		<p>QC HH 184 % of food premises in the area which are broadly compliant with food hygiene law</p> 	2018/2019 Qtr 1 - Target exceeded. 95% of registered food businesses in East Herts are broadly compliant with food law; this represents 977 businesses.
<b>Directorate</b> Supporting All Priorities						
<b>Service:</b> Revs & Bens						
MC RB 10.2 Council tax collection, % of current year liability collected.		29.90%	30.00%	Cumulative Figure	<p>MC RB 10.2 Council tax collection, % of current year liability collected.</p> 	Council Tax collection sits marginally below 30% target when using 2 decimal places. This value is the same as this time last June so value provided are in keeping with annual trends



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MC RB 10.4 NNDR (Business rates) collection, % of current year liability collected.		31.80%	30.00%	Cumulative Figure	<p>MC RB 10.4 NNDR (Business rates) collection, % of current year liability collected.</p>	Business rate collection is over set target and is in a better position than this time last year (30.9% June 2017)
<b>Service: Human Resources</b>						
MC HR 12A Number of short-term sickness absence days per FTE staff in post		0.25 days	0.38 days		<p>MC HR 12A Number of short-term sickness absence days per FTE staff in post</p>	S/T absence for the year so far = 0.83 (end of year target = 4.5)
MC HR 12B Number of long-term sickness absence days per FTE staff in post		0.25 days	0.17 days		<p>MC HR 12B Number of long-term sickness absence days per FTE staff in post</p>	<p>L/T absence for the year so far = 0.60 (end of year target = 2)</p> <p>HR Officers are working closely with managers to appropriately support our staff who are long term absent, to return to work</p>

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MC HR 12C Total number of sickness absence days per FTE staff in post		0.5 days	0.54 days	↓	<p>MC DL 5.15 % of FOI cases closed in month that were closed within 20 working days or less</p>	Total sickness for the year so far = 1.44 (end of year target = 6.5)
<b>Service: Democratic &amp; Legal Services</b>						
MC DL 5.15 % of FOI cases closed in month that were closed within 20 working days or less		96.83%	90.00%	↓	<p>MC DL 5.15 % of FOI cases closed in month that were closed within 20 working days or less</p>	During August a total of 66 FOI cases were closed. Of those 66 cases 3 breached the time limits
<b>Service: Communications, Strategy &amp; Policy</b>						

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(E)MC CSP 5.13A % Good Satisfaction (GovMetric) - Face to Face.		79%	80%	↓	<p>MC CSP 5.13A % Good Satisfaction (GovMetric) - Face to Face.</p>	<p>Scores during June were lower than previous months. The target was marginally missed by 1% but scores will be monitored closely. 147 or 79% were good scores with a further 21 or 11% gave an average score. Only 10% gave poor scores.</p>
(E)MC CSP 5.13B % Good Satisfaction (GovMetric) - Telephone.	N/A	N/A	90%	●	<p>MC CSP 5.13B % Good Satisfaction (GovMetric) - Telephone.</p>	<p>There were no scores provided in June</p>

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(E)MC CSP 5.13C % Good Satisfaction (GovMetric) - Website.		44%	35%	↑	<p>MC CSP 5.13C % Good Satisfaction (GovMetric) - Website.</p> <table border="1"> <caption>Monthly Performance Data (Approximate)</caption> <thead> <tr> <th>Month</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Apr 2016</td><td>27%</td></tr> <tr><td>May 2016</td><td>33%</td></tr> <tr><td>Jun 2016</td><td>24%</td></tr> <tr><td>Jul 2016</td><td>33%</td></tr> <tr><td>Aug 2016</td><td>28%</td></tr> <tr><td>Sep 2016</td><td>29%</td></tr> <tr><td>Oct 2016</td><td>34%</td></tr> <tr><td>Nov 2016</td><td>31%</td></tr> <tr><td>Dec 2016</td><td>49%</td></tr> <tr><td>Jan 2017</td><td>28%</td></tr> <tr><td>Feb 2017</td><td>38%</td></tr> <tr><td>Mar 2017</td><td>41%</td></tr> <tr><td>Apr 2017</td><td>58%</td></tr> <tr><td>May 2017</td><td>39%</td></tr> <tr><td>Jun 2017</td><td>45%</td></tr> <tr><td>Jul 2017</td><td>47%</td></tr> <tr><td>Aug 2017</td><td>43%</td></tr> <tr><td>Sep 2017</td><td>41%</td></tr> <tr><td>Oct 2017</td><td>39%</td></tr> <tr><td>Nov 2017</td><td>46%</td></tr> <tr><td>Dec 2017</td><td>41%</td></tr> <tr><td>Jan 2018</td><td>41%</td></tr> <tr><td>Feb 2018</td><td>44%</td></tr> <tr><td>Mar 2018</td><td>41%</td></tr> <tr><td>Apr 2018</td><td>44%</td></tr> <tr><td>May 2018</td><td>44%</td></tr> <tr><td>Jun 2018</td><td>44%</td></tr> <tr><td>Jul 2018</td><td>44%</td></tr> <tr><td>Aug 2018</td><td>44%</td></tr> </tbody> </table>	Month	Value (%)	Apr 2016	27%	May 2016	33%	Jun 2016	24%	Jul 2016	33%	Aug 2016	28%	Sep 2016	29%	Oct 2016	34%	Nov 2016	31%	Dec 2016	49%	Jan 2017	28%	Feb 2017	38%	Mar 2017	41%	Apr 2017	58%	May 2017	39%	Jun 2017	45%	Jul 2017	47%	Aug 2017	43%	Sep 2017	41%	Oct 2017	39%	Nov 2017	46%	Dec 2017	41%	Jan 2018	41%	Feb 2018	44%	Mar 2018	41%	Apr 2018	44%	May 2018	44%	Jun 2018	44%	Jul 2018	44%	Aug 2018	44%	<p>Scores for the website continue to miss improved target. Specific negative comments are always taken on board and there are various improvement ideas being investigated and implemented across the website. 37 or 44% gave good scores with 10 or 12% giving average scores. One specific comment that is a common theme has been the lack of ability to book a bulky waste appointment. The team have worked to build such a form which should greatly improve customer experiences</p>
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QC CSP 5.1 % of complaints resolved in 14 days (10 working days) or less.		69.57%	70.00%	↓	<p>QC CSP 5.1 % of complaints resolved in 14 days (10 working days) or less.</p> <table border="1"> <caption>Quarterly Performance Data (Approximate)</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>69.00%</td></tr> <tr><td>Q2 2016/17</td><td>51.00%</td></tr> <tr><td>Q3 2016/17</td><td>51.00%</td></tr> <tr><td>Q4 2016/17</td><td>77.00%</td></tr> <tr><td>Q1 2017/18</td><td>68.00%</td></tr> <tr><td>Q2 2017/18</td><td>68.00%</td></tr> <tr><td>Q3 2017/18</td><td>64.00%</td></tr> <tr><td>Q4 2017/18</td><td>74.00%</td></tr> <tr><td>Q1 2018/19</td><td>69.57%</td></tr> <tr><td>Q2 2018/19</td><td>69.57%</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2016/17	69.00%	Q2 2016/17	51.00%	Q3 2016/17	51.00%	Q4 2016/17	77.00%	Q1 2017/18	68.00%	Q2 2017/18	68.00%	Q3 2017/18	64.00%	Q4 2017/18	74.00%	Q1 2018/19	69.57%	Q2 2018/19	69.57%	<p>There were 23 complaints closed in Q1 of which, 16 were closed within 14 days. This meant the target was missed by less than 0.5%</p>																																						
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QC CSP 5.2A % of complaints about the Council and its services that are upheld: 1st stage		21.42%	30.00%	↑	<p>QC CSP 5.2A % of complaints about the Council and its services that are upheld: 1st stage</p> <table border="1"> <caption>QC CSP 5.2A % of complaints about the Council and its services that are upheld: 1st stage</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>41.67%</td></tr> <tr><td>Q2 2016/17</td><td>36.00%</td></tr> <tr><td>Q3 2016/17</td><td>39.00%</td></tr> <tr><td>Q4 2016/17</td><td>33.00%</td></tr> <tr><td>Q1 2017/18</td><td>10.00%</td></tr> <tr><td>Q2 2017/18</td><td>18.00%</td></tr> <tr><td>Q3 2017/18</td><td>43.00%</td></tr> <tr><td>Q4 2017/18</td><td>16.67%</td></tr> <tr><td>Q1 2018/19</td><td>21.42%</td></tr> <tr><td>Q2 2018/19</td><td>21.42%</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2016/17	41.67%	Q2 2016/17	36.00%	Q3 2016/17	39.00%	Q4 2016/17	33.00%	Q1 2017/18	10.00%	Q2 2017/18	18.00%	Q3 2017/18	43.00%	Q4 2017/18	16.67%	Q1 2018/19	21.42%	Q2 2018/19	21.42%	Of 14 stage 1 complaints, 3 were upheld at stage 1. Of these 3, 2 were only partially upheld meaning we only accepted partial fault for elements of the complaint but could not take full responsibility
Quarter	Value (%)																											
Q1 2016/17	41.67%																											
Q2 2016/17	36.00%																											
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QC CSP 5.2B % of complaints about the Council and its services that are upheld: 2nd stage - appeal		11.11%	25.00%	↓	<p>QC CSP 5.2B % of complaints about the Council and its services that are upheld: 2nd stage - appeal</p> <table border="1"> <caption>QC CSP 5.2B % of complaints about the Council and its services that are upheld: 2nd stage - appeal</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>Q1 2016/17</td><td>0.00%</td></tr> <tr><td>Q2 2016/17</td><td>0.00%</td></tr> <tr><td>Q3 2016/17</td><td>33.00%</td></tr> <tr><td>Q4 2016/17</td><td>33.00%</td></tr> <tr><td>Q1 2017/18</td><td>20.00%</td></tr> <tr><td>Q2 2017/18</td><td>0.00%</td></tr> <tr><td>Q3 2017/18</td><td>20.00%</td></tr> <tr><td>Q4 2017/18</td><td>33.00%</td></tr> <tr><td>Q1 2018/19</td><td>11.11%</td></tr> <tr><td>Q2 2018/19</td><td>11.11%</td></tr> </tbody> </table>	Quarter	Value (%)	Q1 2016/17	0.00%	Q2 2016/17	0.00%	Q3 2016/17	33.00%	Q4 2016/17	33.00%	Q1 2017/18	20.00%	Q2 2017/18	0.00%	Q3 2017/18	20.00%	Q4 2017/18	33.00%	Q1 2018/19	11.11%	Q2 2018/19	11.11%	There were 9 complaints that were raised at stage 2. Of those 9, only one was partially upheld. There was an upsurge in complaints at stage 2 during this quarter but the outcomes of these complaints highlights that we believe we are doing things correctly.
Quarter	Value (%)																											
Q1 2016/17	0.00%																											
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<b>Service: Digital East Herts</b>																												
1a Volume & Proportion of Contacts by Email	New PI	75.6% - 276,344	Trend only	New PI	<p>The figures within the channels and their proportions reflect total contact across the Council by each channel and there are several caveats to consider. Whereas F2F and e-forms interactions are normally pre filtered in the information that is provided on the form or on the website, calls and emails don't necessarily have this level of filtering. On top of this, a majority of email traffic would contain sales emails, marketing and subscriptions.</p> <p>As a result, there is a notion that these proportions are not an accurate assessment of true</p>																							
1b Volume & Proportion of Contacts by F2F	New PI	1.38% - 5,030	Trend only	New PI																								






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PI code and Name	Status	Latest Value	Current Target	Movement since last update	Performance Data Trend Chart	Notes & History Latest Note
1c Volume & Proportion of Contacts by Phone	New PI	21.9% - 97,085	Trend only	New PI		customer contact. Going forward, a more tailored approach will be considered and developed, looking at one department within the Council (Customer Services) and looking at contact into this channel alone.
1d Volume & Proportion of Contacts by Web Forms	New PI	1.16% - 3,989	Trend only	New PI		

**PI Status**

Performance is 6% or more off target	
Performance is 3% or more off target	
Performance is on target or exceeding target	
No target to set performance against	Trend Only
Latest data unavailable - last data shown	

**Movement since last period**

Value is higher than previous period & this is positive movement	
Value is higher than previous period but this is negative movement	
Value is lower than previous period but this is positive movement	
Value is lower than previous period & this is negative movement	
Value is the same as previous period	
N/A -Cumulative so will always be above previous period	n/a