





Code	Indicator	Past Performance	Current Performance					Future Performance			Lead Service
		2009/10	2010/11					2011/12	2012/13	2013/14	
		Outturn	Target 2010/11	Estimated outturn	Performance Short term trend	Status	Notes	Target	Target	Target	
<b>CARING ABOUT WHAT'S BUILT (AND) WHERE - Care for and improve our natural and built environment</b>											
EHPI 64	Vacant dwellings returned to occupation or demolished	10	10	10	—	😊	On track to achieve target of 10. No revision proposed for target for future years, as this reflects greater emphasis in Empty Homes Strategy 2010-15 on longer term and problematic empty properties.	10	10	10	Health and Housing
EHPI2.2	Waste: missed collections per 100,000 collections of household waste	65.90	50.00	48.00	▲	😊	Performance has improved this year as Alternative Refuse Collection (ARC) has settled down and residents have become more familiar with collection arrangements. Close contract management rectifies any dips in performance. Outturn predicted to be better (lower) than target.	50	50	50	Environmental Services
EHPI 2.23	Planning decisions delegated.	91%	90%	91%	—	😊	Expected to be very close to target. National good practice level 90% and was referred to in recent Killen Pretty Development Control review.	90%	90%	90%	Planning and building control
EHPI 86	Cost of household waste collection	£69.55	£89.44	TBD	N/A	N/A	Data for this indicator is not currently available to be included for this report. Outturn data for this indicator is only available after the closing of the financial accounts in July 2011.	TBD	TBD	TBD	Financial/Environmental Services
EHPI 90b	Satisfaction with waste recycling	81.00%	N/A	No outturn due until 2011/12	N/A	N/A	Performance data collected through data from the Resident Survey which will next be due on 2011/12.	75%	N/A	N/A	Environmental Services
<b>FIT FOR PURPOSE, SERVICE FIT FOR YOU: Deliver customer focused services by maintaining and developing a well managed and publicly accountable organisation</b>											
EHPI 12a	Number of short-term sickness absence days per Full Time Equivalent (FTE) staff in post	4.65 days	5.00 days	4.49 days	▲	😊	Number of short-term absences is expected to be within the council standards for sickness. The service has currently set targets to be maintained from previous year as no future targets are available for the HR performance indicator until review and agreement by Human Resource Committee on 13 July 2011.	5.00 days	5.00 days	5.00 days	People & Organisational services
EHPI 12b	Number of long-term sickness absence days per Full Time Equivalent (FTE) staff in post	2.12 days	2.50 days	1.93 days	▲	😊	Number of Long-term absences is expected to be within the council standards for sickness. The service has currently set targets to be maintained from previous year as no future targets are available for the HR performance indicator until review and agreement by Human Resource Committee on 13 July 2011.	2.50 days	2.50 days	2.50 days	People & Organisational services
EHPI 12c	Total number of sickness absence days per Full Time Equivalent (FTE) staff in post	6.77 days	7.50 days	6.52 days	▲	😊	Total number of absences is expected to be within the council standards for sickness. The service has currently set targets to be maintained from previous year as no future targets are available for the HR performance indicator until review and agreement by Human Resource Committee on 13 July 2011.	7.50 days	7.50 days	7.50 days	People & Organisational services
EHPI 14	Retirements	N/A	N/A	1.65%	N/A	N/A	The definition of this indicator was changed in 2010/11 from 'Early' retirements to 'Retirements' so any previous data can not be used to analyse the performance status or trend. The original target set for this indicator would not apply due to the change in definition so new targets will be set for this indicator by the review conducted by Human Resource Committee on 13 July 2011.	N/A	N/A	N/A	People & Organisational services

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EHPI 15	Ill Health Retirements	0.00%	3.23%	0.00%	—		Performance outturn is expected to exceed annual target. The service has currently set targets to be maintained from previous year as no future targets are available for the HR performance indicator until review and agreement by Human Resource Committee on 13 July 2011.	3.23%	3.23%	3.23%	People & Organisational services
EHPI 16a	Percentage of Staff with Disabilities	1.48%	5.21%	1.48%	—		This is below target, however it is an estimate based on the last full survey of staff (2008). A survey is planned for 2011/12. The service has currently set targets to be maintained from previous year as no future targets are available for the HR performance indicator until review and agreement by Human Resource Committee on 13 July 2011.	5.21%	5.21%	5.21%	People & Organisational services
EHPI 16b	Percentage of top 10% of earners with a disability	5.55%	11.76%	5.55%	—		The definition of this indicator was changed in 2010/11 from '5%' to '10%' despite this change it doesn't alter the original target for this indicator. This is below target. However 5.55% represents 1 employee and the target is for 2 employees. The service has currently set targets to be maintained from previous year as no future targets are available for the HR performance indicator until review and agreement by Human Resource Committee on 13 July 2011.	11.76%	11.76%	11.76%	People & Organisational services
EHPI 17	Percentage of top 10% earners from Black/Minority Ethnic (BME)	5.88%	5.88%	0.00%	▼		The definition of this indicator was changed in 2010/11 from '5%' to '10%' despite this change it doesn't alter the original target for this indicator. The target is the equivalent of one employee. Currently there are no Black/Minority Ethnic (BME) employees in Senior Management group (SMG). The service has currently set targets to be maintained from previous year as no future targets are available for the HR performance indicator until review and agreement by HR Committee on 13 July 2011.	5.88%	5.88%	5.88%	People & Organisational services
EHPI 5.1	% of complaints resolved in 14 days or less	82.22%	Insufficient data in 2009/10 for a 2010/11 target to be set.	70.00%	▼	N/A	Comparison between 2009 and 2010 has shown an over 30% increase in complaints logged on the 3Cs database. Stage Two complaints have increased by 66% (20 in 2010 compared with 12 in 2009). Stage Two complaints tend to be more complex and take longer to investigate and hence appear to take longer to resolve and this can have a detrimental affect on the indicator. With pressure on resources response to complaints has taken longer. As the 3Cs procedure has been in place for two years now, there is sufficient data to be able to see how efficiently complaints are handled within the services. The target for the coming three years is 70%.	70.00%	70.00%	70.00%	Customer Services and New Media

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EHPI 5.2	% of complaints about the Council and its services that are upheld a) 1st stage	32.56%	Insufficient data in 2009/10 for a 2010/11 target to be set.	25.00%		N/A	The performance at this point in the year is at 26.32% which covers the periods for Quarter 1, 2 and 3 for 2010/11, this is because data for this indicator is dependant on the number of complaints received and therefore the service is unable to predict how many complaints are likely to be received in Quarter 4. Comparing with the periods of Quarter 1, 2 and 3 for 2009/10 which achieved 34.33% performance has improved. The service anticipates that the end of year outturn is likely to achieve 25% because there has been a decline in the number of cases upheld.	25.00%	25.00%	25.00%	Customer Services and New Media
EHPI 5.2	% of complaints about the Council and its services that are upheld b) 2nd stage (appeal)	10.00%	Insufficient data in 2009/10 for a 2010/11 target to be set.	20.00%		N/A	The performance at this point in the year is at 5.26% which covers the periods for Quarter 1, 2 and 3 for 2010/11, this is because data for this indicator is dependant on the number of complaints received and therefore the service is unable to predict how many complaints are likely to be received in Quarter 4. Comparing with the periods of Quarter 1, 2 and 3 for 2009/10 which achieved 22.22% performance has improved. The service anticipates that the end of year outturn is likely to achieve 20% this because the indicator is very sensitive to any outcomes and cases that could arise in quarter 4 i.e. 1 case can cause a percentage increase of 10%.	20.00%	20.00%	20.00%	Customer Services and New Media
EHPI 5.4	% of complaints to the Local Government Ombudsmen that are upheld	12.5%	0%	0%			Although 2010/11 has seen a slight increase in the number of complaints handled by the LGO against the Council, there have been no complaints upheld. It is hoped that this will be maintained during the coming three years. The number of cases dealt with against East Herts by the Local Government Organisation (LGO) has dropped over the past years. This has been mainly due to the advice given to complainants by the LGO.	0%	0%	0%	Customer Services and New Media
EHPI 6.8	Turnaround of Pre Notice To Owner (NTO) Penalty Charge Notice (PCN) challenges	15 days	14 days	22 days			Performance target is not expected to be achieved due to higher volumes of Penalty Charge Notices (PCNs) issued earlier in the year and reduced staffing levels.	14 days	14 days	14 days	Customer Services and New Media
EHPI 6.9	Turnaround of Penalty Charge Notice (PCN) Representations	16 days	28 days	20 days			Performance is expected to be exceed the annual target.	28 days	28 days	28 days	Customer Services and New Media
EHPI 8	Percentage of invoices paid on time.	98.19%	98.50%	97.00%			The target for 2010/11 was set at 98.5% but we are not going to achieve this due to lower performance in the months so far, so it is estimated that we will achieve 97.00%. Future targets reset in line with current performance but still hoping to improve year on year.	98.00%	99.00%	99.50%	Financial Support Services
EHPI 3	Overall satisfaction with the authority.	61.00%	N/A	No outturn due until 2011/12	N/A	N/A	Performance data collected through data from the Resident Survey which will next be due in 2011/12.	65%	N/A	N/A	Strategic Direction





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		Outturn	Target 2010/11	Estimated outturn	Performance	Status	Notes	Target	Target	Target	
EHPI 156	Buildings accessible to people with a disability.	86.96%	95.24%	91.30%			Performance shows that 91.30% of buildings with public areas operated by East Herts Council are suitable for and accessible to Disabled Persons. The proposed replacement of a Football Changing Room Building which was originally not accessible to Disabled Persons, took place in 2010/11 making it now accessible to Disabled Persons. Targets in future years include the closure the Causeway Offices in Bishops Stortford in 2011/12. It has not yet been decided as to whether any further changes will occur in 2012/13 or 2013/14.	91.30%	91.30%	91.30%	Business support services/Financial support services
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	10.1 days	10.0 days	10.0 days			Outturn is expected to meet annual target.	10.0 days	9.0 days	9.0 days	Revenues and Benefits
EHPI 7.3	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)	1.3%	0%	1%			Performance shows that the estimated position at the year end taking account of outstanding creditors will be 1% over profile (Revised budget £445,500 from £437,600). After going through the usual end of year accounting routines regarding outstanding commitments it is expected that the outturn will either be on target or be within +/- 1%.	1%	1%	1%	Business support services/Financial support services















**LEADING THE WAY, WORKING TOGETHER: Deliver responsible community leadership that engages with our partners and the public**

There are no performance indicators for this corporate priority

**PROMOTING PROSPERITY AND WELL BEING; PROVIDING ACCESS AND OPPORTUNITIES: Enhance the quality of life, health and wellbeing of individuals, families and communities, particularly those who are vulnerable**

EHPI 1a	% of customers satisfied with the service - All	65%	66%	76%			The estimated outturn represents the half year result (i.e. the first 6 month survey). The 2009/10 outturn has been changed from 68% to 65% based on the new criteria stated in paragraph 9.1 of the main report.	67%	68%	69%	Community and Cultural Services
EHPI 1b	% of customers satisfied with the service - Leventhorpe	70%	71%	74%			The estimated outturn represents the half year result (i.e. the first 6 month survey). The 2009/10 outturn has been changed from 67% to 70% based on the new criteria stated in paragraph 9.1 of the main report.	72%	73%	74%	Community and Cultural Services
EHPI 1c	% of customers satisfied with the service - Hartham	67%	68%	73%			The estimated outturn represents the half year result (i.e. the first 6 month survey). The 2009/10 outturn has been changed from 68% to 67% based on the new criteria stated in paragraph 9.1 of the main report.	69%	70%	71%	Community and Cultural Services

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			Short term trend	Status							
EHPI 1d	% of customers satisfied with the service - Fanshawe	67%	68%	79%			The estimated outturn represents the half year result (i.e. the first 6 month survey). The 2009/10 outturn has been changed from 68% to 67% based on the new criteria stated in paragraph 9.1 of the main report.	69%	70%	71%	Community and Cultural Services
EHPI 1e	% of customers satisfied with the service - Ward Freman	52%	68%	74%			The estimated outturn represents the half year result (i.e. the first 6 month survey). This facility has shown the most improved customer experience levels of all the sites. The 2009/10 outturn has been changed from 57% to 52% based on the new criteria stated in paragraph 9.1 of the main report.	69	70%	71%	Community and Cultural Services

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EHPI 1f	% of customers satisfied with the service - Grange Paddocks	70%	71%	80%			The estimated outturn represents the half year result (i.e. the first 6 month survey). Performance for this facility is the highest of all the East Herts sites and has been classed as excellent by the GovMetric. The 2009/10 outturn has been changed from 84% to 70% based on the new criteria stated in paragraph 9.1 of the main report.	72%	73%	74%	Community and Cultural Services
EHPI 2	Net cost/subsidy per visit	£4.85	£4.74	£1.18			Estimated outturn is expected to exceed the annual target. This is due to increasing throughput figures the reduction in the contracted management fee. The 2009/10 outturn has been changed from £4.69 to £4.85 based on the the inclusion of the 4.6% Retail Price Index (RPI) in paragraph 9.2 of the main report.	£1.17	1% reduction from outturn.	1% reduction from outturn.	Community and Cultural Services
EHPI 3a	Usage: number of swims (under 16)	45,415	45,869	47,900			Estimated outturn is expected to exceed the annual target.	46,328	46,791	47,259	Community and Cultural Services
EHPI 3b	Usage: number of swims (16 - 60)	73,211	73,943	110,000			Estimated outturn is expected to exceed the annual target.	74,682	75,429	76,183	Community and Cultural Services
EHPI 3c	Usage: number of swims (60 +)	24,865	25,111	25,000			Estimated outturn is likely to be just under the target as the 60+ free swims scheme has been withdrawn by the government.	25,362	25,616	25,872	Community and Cultural Services
EHPI 4a	Usage: Gym (16 - 60)	74,403	75,147	135,000			Estimated outturn is expected to exceed the annual target. The 2009/10 outturn has been changed from 68,566 to 74,403 based on the the new refined method of data extraction/collection in paragraph 9.3 of the main report.	75,898	76,657	77,424	Community and Cultural Services
EHPI 4b	Usage: Gym (60 +)	5,840	5,898	10,000			Estimated outturn is expected to exceed the annual target.	5,957	6,017	6,077	Community and Cultural Services

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NI 184	Food establishments in the area which are broadly compliant with food hygiene law	88%	85	85%	▼	😊	On track to have 85% of businesses being classed as broadly compliant by March 2011.	85%	85%	85%	Health and Housing
EHPI 129	Response time to Anti Social Behavior (ASB) complaints made to East Herts Council (EHC).	New PI	100%	100%	N/A	😊	Estimated outturn is expected to meet the annual target.	100%	100%	100%	Licensing and Community Safety
EHPI 2.15	Health & safety inspections.	88%	85%	85%	▼	😊	On track to achieve 85% of the inspections due during 2010/11.	85%	85%	85%	Health and Housing
<b>PRIDE IN EAST HERTS: Improve standards of the neighbourhood and environmental management in our towns and villages.</b>											
NI 185	CO2 reduction from local authority operations	-9.8%	No target set due to insufficient data in 2008/09	Not available	N/A	N/A	Estimated outturn cannot be determined due to C3W building works. Data will only be available from the next financial year as the processes will need time to run its course.	3.50%	4.00%	4.00%	Environmental Services
NI 191	Residual household waste per household	551	595	470	▲	😊	Waste levels have reduced more than expected due to Alternative Refuse Collection (ARC), with the amount of waste disposed off reducing by more than the increase in recycling and composting.	459	454	439	Environmental Services
NI 192	Percentage of household waste sent for reuse, recycling	41.24%	48.00%	49.30%	▲	😊	Performance expected to exceed target of 48% due to Alternative Refuse Collection (ARC) settling down well.	50.0%	51.0%	52.0%	Environmental Services
NI 195a	Improved street and environmental cleanliness: Litter	3%	2%	2%	▲	😊	Performance on target indicating a low level of litter below Grade B.	2%	2%	2%	Environmental Services
NI 195b	Improved street and environmental cleanliness: Detritus	7%	7%	7%	—	😊	Estimated outturn is expected to meet the annual target.	7%	7%	7%	Environmental Services
NI 195c	Improved street and environmental cleanliness: Graffiti	2%	1%	1%	▲	😊	Performance is on target at 1%.	1%	1%	1%	Environmental Services
NI 195d	Improved street and environmental cleanliness: Fly-posting	0%	1%	1%	▼	😊	Performance is on target at 1%.	1%	1%	1%	Environmental Services

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NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	22.42%	27.40%	<b>27.40%</b>	▲	😊	% of total candidate wildlife sites in East Herts in positive conservation management – 27.4%. Performance is expected to meet the annual target.	32.40%	37.40%	42.40%	Environmental Services
EHPI 218	Abandoned vehicles - identified within 24 hours	88.60%	80.00%	<b>98.00%</b>	▲	😊	Performance has improved this year with the target consistently bettered. Inspectors will need to focus on new contractors performance in 2011/12 therefore performance and target should not be increased.	85.00%	85.00%	85.00%	Environmental Services
EHPI 218	Abandoned vehicles - removed in 24 hours	100.00%	95.00%	<b>100.00%</b>	—	😊	Estimated outturn is expected to meet the annual target.	95.00%	95.00%	95.00%	Environmental Services
EHPI 2.4	Fly-tips: removal.	1.33 days	2 days	<b>1 day</b>	▲	😊	Performance has been consistently better than last year, with the Environmental Inspection Team regarding this as one of their priorities. With new contract starting in May, Inspectors may be too stretched managing new contractor/revised working patterns and performance to maintain or improve upon current target/performance.	2 days	2 days	2 days	Environmental Services
<b>SHAPING NOW, SHAPING THE FUTURE: Safeguard and enhance our unique mix of rural and urban communities, ensuring sustainable, economic and social opportunities including effective development control and other measures</b>											
NI 154	Net additional homes provided	464	375	<b>271</b>	▼	☹️	The estimated outcome for the 2010/11 is likely to be lower than the initial target. This reflects the national position with regard to house building currently, with lower volumes being delivered across the country. Underlying this is the current economic situation and, quite possibly, the flux with regard to national planning policy.	375	466	648	Planning and Building Control
NI 155	Number of affordable homes delivered (gross)	185	200	<b>200</b>	▲	😊	The figure is an average over a five year rolling period. This figure was agreed by the Council following the publication of the Housing Needs Survey in 2004. This maybe revised following the publication of the Council's Strategic Housing Market Assessment and associated policy documents that will be fomulated and agreed by Council in 2010/2011.	200	200	200	Planning and Building Control
NI 157a	Processing of planning applications: major applications	79.00%	69.00%	<b>67.00%</b>	▼	😐	Expected to be below local target but over national 30% target.	69.00%	69.00%	69.00%	Planning and Building Control
NI 157b	Processing of planning applications: minor applications	87.00%	80.00%	<b>85.00%</b>	▼	😊	Expected to exceed national & local target.	80.00%	80.00%	81.00%	Planning and Building Control
NI 157c	Processing of planning applications: other applications	93.00%	92.00%	<b>94.00%</b>	▲	😊	Expected to exceed national & local target.	93.00%	93.00%	93.00%	Planning and Building Control



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NI 159	Supply of ready to develop housing sites	90.2%	No target set due to insufficient data in 2009/10	98.0%			Estimated outturn for (the five years commencing) 2010/11: 98.0%. The current Annual Monitoring Report looks ahead for 5 years and therefore enables an estimate to be made for the five years commencing 2011/12. This is 89.2% An estimate cannot be made for the period beyond this because five years worth of estimates are not currently available. The outturn figure for the current five years commencing (2010/11) remains the same as the estimate previously given as it is not possible recalculate the data part way through a year. Using actual data would be inappropriate as this indicator is an 'estimate' and does not deal with live data.	89.2%	N/A	N/A	Planning and Building Control

Status	
<b>The 'smiley faces' reflect performance against target</b>	
	indicator is 6% or more off target
	indicator is 1-5% off target
	indicator is on or above target
<b>The 'arrows' reflect performance against 2004/05</b>	
	performance is improving
	performance is the same
	performance is worsening