

Theme: Sustainability

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
AC HH 228: Number of e-chargers installed on council premises	13	13	Trend Only			There has not been any significant increases in electric charging points which has remained the same for a year and a half. There are plans for a significant increase later this year to around 60 across the District but further increases will likely be ad hoc and in waves rather than regular increases.

Theme: Enabling Communities

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
QC HH 151: Number of homeless households living in temporary accommodation at the end of the quarter	37	42	Trend Only			At the end of March 2022 the council had 37 households in temporary accommodation under statutory homeless duties. 25 were accommodated in the council's hostel provision, 4 were in private sector leased accommodation and a further 8 were in B&B accommodation. A further 9 single person households were being provided with discretionary accommodation under the government & Sleeping and Protect and Vaccinate Initiatives .
QC OP 2.4 % of fly tips removed completed within our 2 day SLA	100%	100%	100%			KPI continues to remain within targets. Regular campaigns on twitter highlighting fly tipping incidents hoping to raise awareness

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MC RB 181: Time taken to process Housing Benefit new claims and change events	7.15 days	9.4	10 days	↓		Figures are well within targets but are an increase on the same time the previous year
MC RB 10.2: Council tax collection, % of current year liability collected	97.10%	94.80%	98.60%	Cumulative over year		Figures match the same period last year at 97.1%, slightly below set targets
QC CSP 5.12A: Number of Twitter followers	11,733	11,587	Trend Only	↑		
QC CSP 5.12B: Number of LinkedIn followers	1,717	1,567	Trend Only	↑		<p>Steady rise of around 100 a month over the past few quarters. We've seen follower numbers and engagement levels increase throughout the year across all channels, especially in Q3 and Q4 when the team was back to full strength and working towards a refreshed strategy. We're ensuring more positive news is posted and are encouraging conversations, on our own posts and with others. In general, we're adopting a fun/light-hearted approach through our social channels when it's appropriate to the message. The team has tested new digital marketing techniques with good results and engagement in local Facebook groups has proved a positive step, particularly when an initiative/message isn't affecting the whole district.</p>

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History																																								
Q CSP 5.12C: Number of Instagram followers	2,556	2,504	Trend Only	↑	<p>QC CSP 5.12C No of Instagram Followers</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Followers</th> </tr> </thead> <tbody> <tr><td>Q1 2017</td><td>188</td></tr> <tr><td>Q2 2017</td><td>401</td></tr> <tr><td>Q3 2017</td><td>601</td></tr> <tr><td>Q4 2017</td><td>1,470</td></tr> <tr><td>Q1 2018</td><td>1,616</td></tr> <tr><td>Q2 2018</td><td>1,806</td></tr> <tr><td>Q3 2018</td><td>2,113</td></tr> <tr><td>Q4 2018</td><td>2,277</td></tr> <tr><td>Q1 2019</td><td>2,387</td></tr> <tr><td>Q2 2019</td><td>2,444</td></tr> <tr><td>Q3 2019</td><td>2,504</td></tr> <tr><td>Q4 2019</td><td>2,556</td></tr> </tbody> </table>	Quarter	Followers	Q1 2017	188	Q2 2017	401	Q3 2017	601	Q4 2017	1,470	Q1 2018	1,616	Q2 2018	1,806	Q3 2018	2,113	Q4 2018	2,277	Q1 2019	2,387	Q2 2019	2,444	Q3 2019	2,504	Q4 2019	2,556															
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Q CSP 5.12D: Press favourability score	172	55	Trend Only	↑	<p>QC CSP 5.12D Press favourability score</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Q1 2017</td><td>18</td></tr> <tr><td>Q2 2017</td><td>52</td></tr> <tr><td>Q3 2017</td><td>85</td></tr> <tr><td>Q4 2017</td><td>106</td></tr> <tr><td>Q1 2018</td><td>106</td></tr> <tr><td>Q2 2018</td><td>172</td></tr> </tbody> </table>	Quarter	Score	Q1 2017	18	Q2 2017	52	Q3 2017	85	Q4 2017	106	Q1 2018	106	Q2 2018	172	The last quarter brought a really positive scoring. This was due in part to an increased of proactive press releases including tree planting, grant allocations and the £150 Council Tax rebate																										
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Q CSP 5.12E Number of Facebook likes and followers	6,080	5,731	Trend Only	↑	<p>QC CSP 5.12E Number of Facebook followers (facebook likes).</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Followers</th> </tr> </thead> <tbody> <tr><td>Q1 2017</td><td>467</td></tr> <tr><td>Q2 2017</td><td>489</td></tr> <tr><td>Q3 2017</td><td>520</td></tr> <tr><td>Q4 2017</td><td>549</td></tr> <tr><td>Q1 2018</td><td>610</td></tr> <tr><td>Q2 2018</td><td>702</td></tr> <tr><td>Q3 2018</td><td>878</td></tr> <tr><td>Q4 2018</td><td>1,038</td></tr> <tr><td>Q1 2019</td><td>2,103</td></tr> <tr><td>Q2 2019</td><td>2,274</td></tr> <tr><td>Q3 2019</td><td>3,516</td></tr> <tr><td>Q4 2019</td><td>4,013</td></tr> <tr><td>Q1 2020</td><td>4,511</td></tr> <tr><td>Q2 2020</td><td>5,047</td></tr> <tr><td>Q3 2020</td><td>5,279</td></tr> <tr><td>Q4 2020</td><td>5,568</td></tr> <tr><td>Q1 2021</td><td>5,731</td></tr> <tr><td>Q2 2021</td><td>5,980</td></tr> <tr><td>Q3 2021</td><td>6,080</td></tr> </tbody> </table>	Quarter	Followers	Q1 2017	467	Q2 2017	489	Q3 2017	520	Q4 2017	549	Q1 2018	610	Q2 2018	702	Q3 2018	878	Q4 2018	1,038	Q1 2019	2,103	Q2 2019	2,274	Q3 2019	3,516	Q4 2019	4,013	Q1 2020	4,511	Q2 2020	5,047	Q3 2020	5,279	Q4 2020	5,568	Q1 2021	5,731	Q2 2021	5,980	Q3 2021	6,080	Followers continue to rise
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Q CSP 5.12F: Number of email subscribers to network	3,885	3,695	Trend Only	↑	<p>QC CSP 5.12F Number of email subscribers to network</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Subscribers</th> </tr> </thead> <tbody> <tr><td>Q1 2017</td><td>2,583</td></tr> <tr><td>Q2 2017</td><td>2,667</td></tr> <tr><td>Q3 2017</td><td>2,651</td></tr> <tr><td>Q4 2017</td><td>2,551</td></tr> <tr><td>Q1 2018</td><td>3,351</td></tr> <tr><td>Q2 2018</td><td>3,400</td></tr> <tr><td>Q3 2018</td><td>3,447</td></tr> <tr><td>Q4 2018</td><td>3,635</td></tr> <tr><td>Q1 2019</td><td>3,885</td></tr> </tbody> </table>	Quarter	Subscribers	Q1 2017	2,583	Q2 2017	2,667	Q3 2017	2,651	Q4 2017	2,551	Q1 2018	3,351	Q2 2018	3,400	Q3 2018	3,447	Q4 2018	3,635	Q1 2019	3,885	We've seen our best increase in subscriber numbers this year following the introduction of new content features and stylistic changes.																				
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QC HH 238A: Number of unique clients supported through the EH Social Prescribing Service	27	55	Trend Only	↓	QC HH 238A Number of unique clients supported through the Healthy Hub 	Social prescribing pathways continue to be supported through the Healthy Hub.
QC HH 238B: Number of unique clients engaging with healthy hub services	1	2	Trend Only	↓	QC HH 238B Number of EH residents registering for Healthy Hubs 	Limited numbers of clients engaging directly with Healthy Hub services. Increases in numbers engaging with the Healthy Hub are expected in Q1 of 22/23 with the new delivery model now up and running
QC HH 238C: Number of EH residents attending Healthy Hub sessions	20 (Quarter 2 2021/22)	22	Trend Only	↓	QC HH 238C Number of EH residents attending Healthy Hub sessions 	Since launching, one week prior to the pandemic, the Healthy Hub has evolved significantly and now operates in a different way to when it was first launched. Direct delivery of sessions has ceased due to low engagement. Instead, the Healthy Hub now funds (using Public Health funding) local community groups to delivery initiatives to EH residents. The first seven projects started in Q4 of 21/22. Data on engagement in these projects is expected in Q1 of 22/23
QC HH 238D: Number of Healthy Hub sessions run through the Healthy Hub (including Health Hub commissioned sessions)	0	0	Trend Only	↓	QC HH 238D Number of Healthy Hub sessions run through the Healthy Hub (including Health Hub commissioned sessions) 	As with Q3, Healthy Hubs has moved to a commissioning rather than direct delivery model

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
QC HH 238E: Number of onward referrals through Healthy Hubs	1	2	Trend Only	↓		Please see 238e for more details on engagement
QC HH 239A Unique number of cases raised by ASB	23	15	Trend Only	↑		Online reporting now the most popular method of reporting. Post has become the least popular method with only one letter received.
QC HH 239B: Number of safeguarding referrals	29	22	Trend Only	↑		Number of referrals received in 2021/22 is consistent with the previous year. 29 referrals received in total compared to the 30 referrals received in 2020/21. Q4 concerns raised included mental health, self-neglect and sexual abuse.
QC HH 240A: Number of new agencies signed up to the Dementia Friendly pledge	2	0	Trend Only	↑		This indicator will change from next quarter to ' Number of new agencies signed up to the Dementia Friendly pledge ' to reflect that we no longer directly deliver. □ Community Wellbeing team continue to lead the development of Dementia work. The network continues to grow and the council has been awarded Dementia Friendly status for the third consecutive year.

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
QC HH 240B: Number of staff attending dementia friendly awareness sessions	0	0	Trend Only		QC HH 240B Number of staff attending dementia friendly awareness sessions 	Currently no staff signing up to dementia awareness session but sessions have been provided to a range of partner organisations resulting in an additional 36 Dementia Friends in East Herts. Indicator will be archived for 22/23
QC HH 148: Number of applicants on the housing register	2,213	2,231	Trend Only	Trend Only	QC HH 148 Number of applicants on the housing register 	At the end of March 2022 there were 2,213 households on the East Herts Housing Register. The breakdown of accommodation required was: 1 bedroom - 1,071 households, 2 bedrooms 668 households, 3 bedrooms 381 households and 93 households required 4 bedroom accommodation. The demand both in numbers and proportionally has increased this year for 3 and 4 bedroom homes which is compounded by the availability of larger homes for re-let particularly 4 bedroom.
QC OP 191: Residual household waste per household	467kg	434kg	Trend only	Cumulative over year	MC OP 191 Residual household waste per household. 	March 21 estimated data, awaiting data confirmation from County. This represents 6kg a year more per household and is likely as a result of covid meaning people spend more time at home and the garden waste charges that were introduced last year meaning more garden waste has been put into waste as not all households took up the option.
QC OP 192: % of household waste sent for reuse, recycling and composting	46.16%	47.72%	50%		MC OP 192 % of household waste sent for reuse, recycling and composting (Calculated cumulatively and reset each financial year) 	March 21 estimated data, awaiting data confirmation from County. This reduction in recycling rates (49.32% last March) is due in part to reasons set out in the above 191 indicator

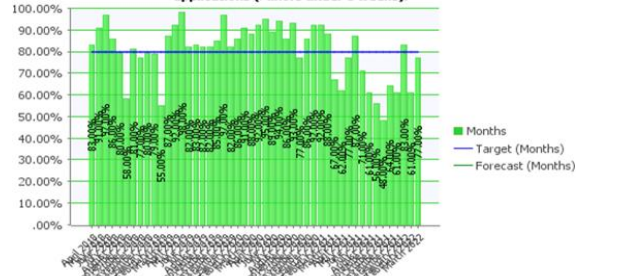
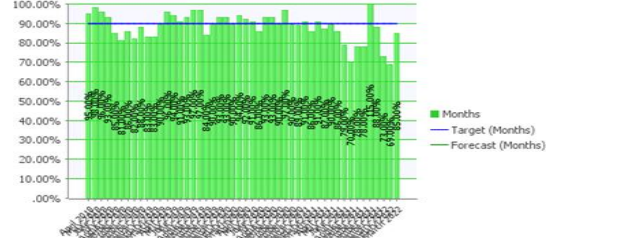
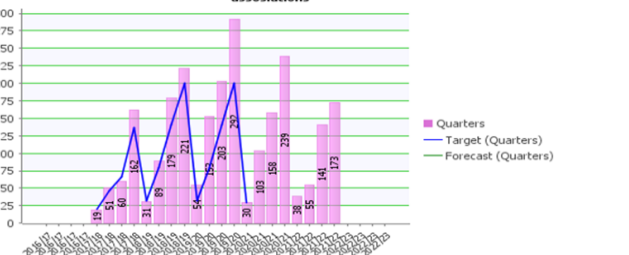
Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
QC OP 2.2: % of collections emptied on the scheduled day.	99.92%	99.94%	Trend only	↑	QC OP 2.2 % of collections emptied on the scheduled day. 	% collections emptied on scheduled day has fallen slightly under set target for quarter 4 and is a reflection of national issues such as shortage of drivers and covid.
QC HH 184 % of food premises in the area which are broadly compliant with food hygiene law	n/a	n/a	85%	n/a	QC HH 184 % of food premises in the area which are broadly compliant with food hygiene law 	The FSA have launched a recovery plan that we are working to following COVID hence these are not currently being measured.
QC HH 208 Number of public burials undertaken	20	15	Trend Only	↑	QC HH 208 Number of public burials undertaken 	2021/22 - Target Exceeded. 100% of public health burial requests were responded to within target times. This equates to 0 request(s) missing their first responses since April 2021. 20 requests for service have been received since April 2021; this compares with 5 request(s) for service received on average, over the last three years, for the same period.
MC OP 300 Inspector's grading of Urbaser street cleaning - % of Contract Officer street inspections graded B or above	94%	94%	100%	↓	MC OP 300 Inspector's grading of Urbaser street cleaning - % of Contract Officer street inspections graded B or above 	This indicator has failed to reach set targets for the last 3 months and is being closely being monitored by the contractor and the council . The council continues to promote social media campaigns around litter reduction and to highlight problem areas and the work we are doing. The indicator is under review with a view to considering how we measure as it is difficult to benchmark against another council given the methodology for recording

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AC PB 218a: Total number of new dwellings delivered per year	994 (2020/21)	n/a	994 (2020-21)	n/a	<p>AC PB 218a Total number of new dwellings delivered per year</p>	Figures for 2021/22 will be available in July 2022.
AC PB 218b: Total number of new affordable homes delivered per year	152	n/a	326 (2020-21)	n/a	<p>AC PB 218b Total number of new affordable homes delivered per year</p>	A total of 152 new affordable homes were completed in East Herts in 2021-2022, 115 homes for affordable rent and 37 homes for low cost ownership. Home delivery is often subject to highs and lows across financial years

Theme: Encouraging Economic Growth




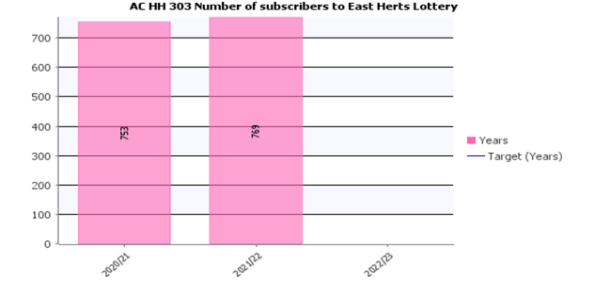

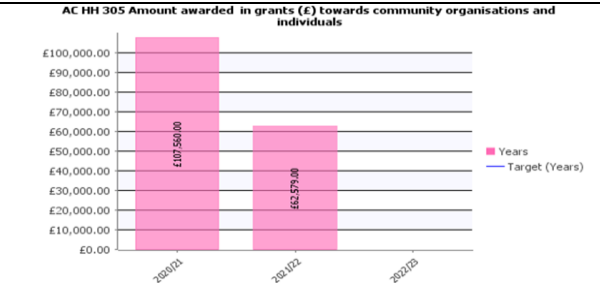
Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
QC CSP 111 Vacancy Rates in Town Centres	8.55%	8.55%	Trend Only	↑	<p>QC CSP 111 Vacancy Rates in Town Centres</p>	Again a very slight rise, offset by a reduction in the non-town centre commercial vacancies. Overall vacancy trend pan-district downwards.

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
MC CSP 13.1 Total number of businesses using the Launchpad facility	61	55	Trend Only	↑	<p>MC CSP 13.1 Total number of businesses using the Launchpad facility</p>	Recovering well from COVID. More space has been opened up and this represents the highest number of businesses using the facility since launched
MC CSP 13.3 Total income from businesses using the Launchpad facility	£111,538	£98,160	Trend Only	Cumulative over year	<p>MC CSP 13.3 Total income from businesses using the Launchpad facility</p>	Record income from Launchpad for the year, recovering well after COVID
MC RB 10.4: NNDR (Business rates) collection, % of current year liability collected	97.00%	94.10%	97.50%	Cumulative over year	<p>MC RB 10.4 NNDR (Business rates) collection, % of current year liability collected.</p>	Business rates collection sits at 97%, 0.5% below set targets but
MC PB 157A: % Processing of planning applications dealt with in timely manner - Major applications (Majors under 13 weeks)	57.00%	100.00%	60.00%	↓	<p>MC PB 157A % Processing of planning applications dealt with in timely manner - Major applications (Majors under 13 weeks)</p>	<p>4 of 7 applications were met within timescales which means we have marginally missed our target for this month. Whilst this is below target the average for the year and Quarter are still within target.</p> <p>Please see Appendix A ' Deliver a fit for purpose planning service including provision of pre-application advice, determination of planning applications and approval of the strategic sites allocated in the District Plan in accordance with the housing trajectory' for more details on service</p>

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
MC PB 157B: % Processing of planning applications dealt with in timely manner- Minor applications (Minors under 8 weeks)	77.00%	61.00%	80.00%	↑	MC PB 157B % Processing of planning applications dealt with in timely manner- Minor applications (Minors under 8 weeks). 	<p>20 of 26 applications were met within timescales which means we have marginally missed our target for this month. Whilst this is below target the average for the year (67%) is slightly above National targets.</p> <p>Please see Appendix A ' Deliver a fit for purpose planning service including provision of pre-application advice, determination of planning applications and approval of the strategic sites allocated in the District Plan in accordance with the housing trajectory' for more details on service</p>
MC PB 157C: % Processing of planning applications dealt with in timely manner- Other applications (Others under 8 weeks).	85.00%	69.00%	90.00%	↑	MC PB 157C % Processing of planning applications dealt with in timely manner- Other applications (Others under 8 weeks). 	<p>122 of 144 applications were met within timescales which means we have marginally missed our target for this month. Across the year, this sits slightly below national targets of 80%, at 79.3%</p> <p>Please see Appendix A ' Deliver a fit for purpose planning service including provision of pre-application advice, determination of planning applications and approval of the strategic sites allocated in the District Plan in accordance with the housing trajectory' for more details on service</p>
QC HH 155 Number of affordable homes delivered and advertised through housing associations	173	141	Cumulative over year	↑	QC HH 155 Number of affordable homes delivered and advertised through housing associations 	<p>To the end of March 2022 a total of 173 new affordable homes (132/76% affordable rented homes and 41/24% shared ownership) were completed and advertised through the council's Choice Based Lettings Service or Home Buy Agent. All of the properties were developed as part of Section 106 planning obligations</p>

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
AC CSP 14.3 Total value of visitor economy to East Herts	£151,000,000 (Based on 2020 results)	292,922,000	Trend Only	↓	<p>AC CSP 14.3 Total value of visitor economy to East Herts</p>	This report reflects data from 2020: As with every where else, East Herts tourism and hospitality was hit by the lack of overseas visitors and overnight stays during the pandemic. Volumes and spend overall were down 45 and 65% respectively, although we lost nearer 20% of jobs and fared better than other districts who were more reliant on business travel.
AC CSP 14.4 Total number of day trips and overnight trips to district	2,500,000 (Based on 2020 results)	4,482,000	Trend Only	↓	<p>AC CSP 14.4 Total number of day trips and overnight trips to district</p>	This report reflects data from 2020: 2.5 million trips undertaken in the area broken down into; <ul style="list-style-type: none"> o 2.4 million day trips o 0.1 million overnight trips, resulting in 0.8 million nights spent in the area
AC CSP 14.5 Total number of jobs in district attributed to visitor economy	4,391 (Based on 2020 results)	5,497	Trend Only	↓	<p>AC CSP 14.5 Total number of jobs in district attributed to visitor economy</p>	This report reflects data from 2020: 4,391 jobs supported the following. These figures don't appear to be too much of a decrease probably due to the furlough scheme <ul style="list-style-type: none"> o 3,599 tourism jobs directly supported o 793 non-tourism related jobs supported by the visitor economy
AC CSP 210: Number of businesses supported through Launchpad 2	25	N/A (New Indicator)	Trend Only	n/a	<p>AC CSP 210 Number of businesses supported through Launchpad 2</p>	Updated from 'Number of businesses supported across bio-science, social enterprise and Airport MRO sectors'. This is the first year of collection so we will be in a better place the following year to provide context in results

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History																		
AC CSP 211 Number of businesses receiving financial support through Launchpad 2	11	N/A (New Indicator)	Trend Only	n/a	<p>AC CSP 211 Number of businesses receiving financial support through Launchpad 2</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>11</td> <td>12</td> </tr> </tbody> </table>	Year	Actual	Target	2021/22	11	12	Updated from 'Number of businesses receiving financial support across bio-science, social enterprise and Airport MRO sectors'. This is the first year of collection so we will be in a better place the following year to provide context in results												
Year	Actual	Target																						
2021/22	11	12																						
AC CSP 212 Number of businesses receiving non-financial support through Launchpad 2	14	N/A (New Indicator)	Trend Only	n/a	<p>AC CSP 212 Number of businesses receiving non-financial support through Launchpad 2</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>14</td> <td>16</td> </tr> </tbody> </table>	Year	Actual	Target	2021/22	14	16	This support was broken down into; 2 businesses who had 12 hours support and 12 businesses who each had 3 hours diagnostic support. Updated from 'Number of businesses receiving non-financial support across bio-science, social enterprise and Airport MRO sectors'. This is the first year of collection so we will be in a better place the following year to provide context in results												
Year	Actual	Target																						
2021/22	14	16																						
AC CSP 217a Amount of section 106 contributions awarded (£)	£2,668,065.92	£1,518,285.73	Trend Only	↑	<p>AC CSP 217a Amount of section 106 contributions awarded (£)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>£743,702.54</td> <td>-</td> </tr> <tr> <td>2018/19</td> <td>£642,895.26</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>£1,911,961.44</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>£1,518,285.73</td> <td>-</td> </tr> <tr> <td>2021/22</td> <td>£2,668,065.92</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2017/18	£743,702.54	-	2018/19	£642,895.26	-	2019/20	£1,911,961.44	-	2020/21	£1,518,285.73	-	2021/22	£2,668,065.92	-	Payment was triggered from seventeen (17) individual Section 106 Agreements in 2021/22, resulting in receipt of £2,668,065.92 in financial contributions. (This figure includes the indexation added on to the original contribution amount). Further detailed information on Section 106 receipts and allocations for the financial year 2021/22 will be published in the Infrastructure Funding Statement in December 2022.
Year	Actual	Target																						
2017/18	£743,702.54	-																						
2018/19	£642,895.26	-																						
2019/20	£1,911,961.44	-																						
2020/21	£1,518,285.73	-																						
2021/22	£2,668,065.92	-																						
AC CSP 217b Amount of Section 106 contributions allocated (£)	£3,125,381.58	£715,242.95	Trend Only	↑	<p>AC CSP 217b Amount of Section 106 contributions allocated (£)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>£100.00</td> <td>-</td> </tr> <tr> <td>2018/19</td> <td>£81,049.03</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>£688,662.58</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>£715,242.95</td> <td>-</td> </tr> <tr> <td>2021/22</td> <td>£3,125,381.58</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2017/18	£100.00	-	2018/19	£81,049.03	-	2019/20	£688,662.58	-	2020/21	£715,242.95	-	2021/22	£3,125,381.58	-	The provisional Section 106 allocation figure for 2021/22 is £3,125,381.58 The final total Section 106 allocation is currently being finalised with the Finance Team to include contributions transferred to Capital and utilised for East Herts projects and internal uses over 2021/22. The Infrastructure Funding Statement for 2021/22 will be published in December 2022 and will provide full details of each individual allocation and contribution use.
Year	Actual	Target																						
2017/18	£100.00	-																						
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Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History												
AC HH 200 Annual return on investment/ dividend (£) for Millstream	£160,000	£160,000	Trend Only		<p>AC HH 200 Annual return on investment/ dividend (£) for Millstream</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Return (£)</th> <th>Target (£)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>160,000</td> <td>160,000</td> </tr> <tr> <td>2021/22</td> <td>160,000</td> <td>160,000</td> </tr> <tr> <td>2022/23</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Return (£)	Target (£)	2020/21	160,000	160,000	2021/22	160,000	160,000	2022/23	-	-	£160,000 return to East Herts Council achieved in 2021/22
Year	Return (£)	Target (£)																
2020/21	160,000	160,000																
2021/22	160,000	160,000																
2022/23	-	-																
AC HH 303 Number of subscribers to East Herts Lottery	769	753	Trend Only		<p>AC HH 303 Number of subscribers to East Herts Lottery</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Subscribers</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>753</td> <td>753</td> </tr> <tr> <td>2021/22</td> <td>769</td> <td>753</td> </tr> <tr> <td>2022/23</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Subscribers	Target	2020/21	753	753	2021/22	769	753	2022/23	-	-	Small Increase year on year
Year	Subscribers	Target																
2020/21	753	753																
2021/22	769	753																
2022/23	-	-																
AC HH 304 Number of groups signed up to take part in East Herts Lottery	143	106	Trend Only		<p>AC HH 304 Number of groups signed up to take part in East Herts Lottery</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Groups</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>106</td> <td>106</td> </tr> <tr> <td>2021/22</td> <td>143</td> <td>106</td> </tr> <tr> <td>2022/23</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Groups	Target	2020/21	106	106	2021/22	143	106	2022/23	-	-	Small Increase year on year
Year	Groups	Target																
2020/21	106	106																
2021/22	143	106																
2022/23	-	-																
AC HH 305 Amount awarded in grants (£) towards community organisations and individuals	£62,579	107,560	Trend Only		<p>AC HH 305 Amount awarded in grants (£) towards community organisations and individuals</p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Amount (£)</th> <th>Target (£)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>107,560</td> <td>107,560</td> </tr> <tr> <td>2021/22</td> <td>62,579</td> <td>107,560</td> </tr> <tr> <td>2022/23</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Amount (£)	Target (£)	2020/21	107,560	107,560	2021/22	62,579	107,560	2022/23	-	-	Updated from 'Amount awarded in grants (£) from East Herts Lottery'. □ Funding round oversubscribed. All applications assessed and funding allocated.
Year	Amount (£)	Target (£)																
2020/21	107,560	107,560																
2021/22	62,579	107,560																
2022/23	-	-																

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History									
AC HH 306: Number of groups signed up to take part in crowdfunding platform	0	5	Trend Only	↓	<p>AC HH 306 Number of groups signed up to take part in crowdfunding platform</p> <table border="1"> <caption>AC HH 306 Performance Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>5</td> <td>5</td> </tr> <tr> <td>2021/22</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Year	Actual	Target	2020/21	5	5	2021/22	0	0	Crowdfunding pilot now on hold due to lack of groups signing up. We are continuing to discuss options with Crowdfunder to establish how viable this project is moving forward. Indicator will now be archived for 22/23
Year	Actual	Target													
2020/21	5	5													
2021/22	0	0													
AC HH 307: Amount awarded (£) in supporting the crowdfunding platform	£2,000	£4,000	Trend Only	↓	<p>AC HH 307 Amount awarded (£) in supporting the crowdfunding platform</p> <table border="1"> <caption>AC HH 307 Performance Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>£4,000.00</td> <td>£4,000.00</td> </tr> <tr> <td>2021/22</td> <td>£2,000.00</td> <td>£2,000.00</td> </tr> </tbody> </table>	Year	Actual	Target	2020/21	£4,000.00	£4,000.00	2021/22	£2,000.00	£2,000.00	A further £2,000 was committed in 2021/22. The project is now on hold due to a lack of sign up from community groups. Indicator will now be archived for 22/23
Year	Actual	Target													
2020/21	£4,000.00	£4,000.00													
2021/22	£2,000.00	£2,000.00													

Theme: Digital by Design

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History																								
MC CSP 10A: % of households that have signed up to Council Tax Self Serve	22.12%	21.21%	Trend Only	↑	<p>MC CSP 10a % of households that have signed up to Council Tax Self Serve</p> <table border="1"> <caption>MC CSP 10a Performance Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> <th>Forecast</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>2.0%</td> <td>2.0%</td> <td>2.0%</td> </tr> <tr> <td>2018/19</td> <td>3.0%</td> <td>3.0%</td> <td>3.0%</td> </tr> <tr> <td>2019/20</td> <td>4.0%</td> <td>4.0%</td> <td>4.0%</td> </tr> <tr> <td>2020/21</td> <td>5.0%</td> <td>5.0%</td> <td>5.0%</td> </tr> <tr> <td>2021/22</td> <td>22.12%</td> <td>22.12%</td> <td>22.12%</td> </tr> </tbody> </table>	Year	Actual	Target	Forecast	2017/18	2.0%	2.0%	2.0%	2018/19	3.0%	3.0%	3.0%	2019/20	4.0%	4.0%	4.0%	2020/21	5.0%	5.0%	5.0%	2021/22	22.12%	22.12%	22.12%	14,393 households are now signed up to Council Tax self serve, an addition of 607 households from the previous month.
Year	Actual	Target	Forecast																											
2017/18	2.0%	2.0%	2.0%																											
2018/19	3.0%	3.0%	3.0%																											
2019/20	4.0%	4.0%	4.0%																											
2020/21	5.0%	5.0%	5.0%																											
2021/22	22.12%	22.12%	22.12%																											

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
MC CSP 10B: % of Businesses that have registered to self-service (business rates)	6.23%	6.05%	Trend Only	↑	<p>MC CSP 10b % of Businesses that have registered to self-service (business rates)</p>	Figures continue to grow but at a smaller rate than households
MC CSP 10C: Number of Landlords that have signed up to self-service	71	71	N/A	↑	<p>MC CSP 10c Number of Landlords that have signed up to self-service</p>	This figure has remained static for the past two quarters
MC CSP 5.13C: % Good Satisfaction (GovMetric) - Website	11.00%	26.00%	50%	↓	<p>MC CSP 5.13C % Good Satisfaction (GovMetric) - Website</p>	<p>Comments and feedback shows a series of poor ratings and negative comments around bin collection pages in Q4. The majority are reflective of the disruption in service and not website issues. The web team are now notified of negative feedback in real-time so, where web issues are highlighted, they can be addressed swiftly. In addition a quarterly report is sent to members of leadership so they are made aware of feedback given in their service area. Comparing 21/22 to 20/21 in full, the negative rating has remained broadly consistent (42.7% vs 42.1%) as have the positive/neutral indicators (57.2% vs 57.8%).</p>
MC CSP 5.13D % Good Satisfaction (GovMetric) - Email	50.00%	62.00%	80.00%	↓	<p>MC CSP 5.13D % Good Satisfaction (GovMetric) - Email</p>	<p>The drop in stats has coincided with a reduction in staff across customer services and a significant increase in emails to deal with "per head" across the team. Feedback is generally less favourable towards queries in relation to waste services, having also encountered a number of severe resourcing challenges in recent months which has led to service disruption</p>

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
MC CSP 5.10C East Herts website accessibility score	75.00%	73%	Trend only	↑		<p>Webcurl have been working on back end development to improve our accessibility score. Seeing gradual improvement.</p> <p>Content = 81, User Experience = 86, Marketing = 87</p>
QC CSP 1A - C Proportion of Contacts by Channel (into Customer Service)	F2F: 2.45% Email/ Webform: 29.5% Phone: 68.06%	F2F: 1.31% Email/ Webform: 38.88% Phone: 59.81%	Trend only	Trend only		<p>There was an increase in calls during Q4, particularly in March which saw 8,761 calls during March. This would've been a combination of calls about annual garden waste charge, Council Tax enquires and repeated calls where the original call wasn't answered. There has been short term resourcing issue, meaning that call answer rates dropped leading to repeated attempted calls during this quarter but this has been addressed and new CSA members have been recruited and integrating well. The number of f2f interactions have also increased during this quarter as people get more used to the limited office opening hours and more confidence with living with Covid.</p> <p>Annually, email numbers into Customer services has remained very similar to the previous year (ca 31,000) whilst phone calls have reduced quite significantly from 84,000 to close to 74,000 this year.</p> <p>Using Customer Services contact as a proxy for contact % proportions is the most reflective method of looking at true customer contact but it is important to note that these figures are not the totals of contact across the organisation. These are detailed in 6.1a-6.1d</p>
QC CSP 6.1A Volume of total contact by Email	278,242	265,189	Trend Only	↑		<p>There were 334,786 emails into all council inboxes with 56,544 emails identified as junk. This leaves a total of 278,242 broken down into 239,831 into @eastherts.gov.uk and 38,411 into @hertspartnership. 31,000 of these emails went to customer services</p> <p>This reflects the total number of emails coming into the Council as a whole. Whilst we do have an email filtering system that identifies and excludes spam and suspicious emails, as an organisation we do get a significant number of emails that are sales or those that do not reflect customers or add value</p>


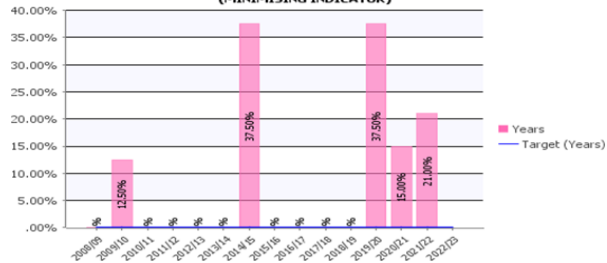
Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
QC CSP 6.1B Volume of total contact by F2F	634	276	Trend Only	↑		<p>The F2F offices have now been open for one day a week for a number of months now and a new normal is still to be realised with a large increase in numbers from the previous quarter. Across the year, there was 1,285 face to face visits into our offices having reopened on limited opening times from July</p>
QC CSP 6.1C Volume of total contact by Phone	65,329	54,663	Trend Only	↑		<p>Provisional CSA figures are as follows. Broken down into Jan - 18,879, Feb - 17,930 and March - 28,520.</p> <p>This reflects the total number of calls coming into the Council as a whole and would include calls from contractors, marketing calls and any nuisance calls that do not necessarily reflect customer contact</p>
QC CSP 6.1D Volume of total contact by Web forms	5,234	4,654	Trend Only	↑		<p>There was approx. 5,234 web form submissions during Q4. The current method of collection is labour intensive as there is no filter functionality to search between date periods. This has been raised with developer</p>

Theme: Supporting All

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
MC DL 5.15 % of FOI cases closed in month that were closed within 20 working days or less	96.70%	100%	90%	↓	MC DL 5.15 % of FOI cases closed in month that were closed within 20 working days or less 	Monthly result continues to fall within set targets and has remained within set targets every month in 21/22 with only small fluctuations
MC HR 12A Number of short-term sickness absence days per FTE staff in post	0.44 days	0.21	0.33 Days	↑	MC HR 12A Number of short-term sickness absence days per FTE staff in post 	S/T absence for the year so far = 3.79 (end of year target = 4) Over target this month due to high numbers of Covid cases & a few cases of sickness absences resulting in high numbers of days absent but not going into the long term sickness category.
MC HR 12B Number of long-term sickness absence days per FTE staff in post	0 days	0.03 days	0.17 days	↓	MC HR 12B Number of long-term sickness absence days per FTE staff in post 	L/T absence for the year so far = 2.36 (end of year target = 2)
MC HR 12C Total number of sickness absence days per FTE staff in post	0.44 days	0.24 days	0.50 days	↑	MC HR 12C Total number of sickness absence days per FTE staff in post 	Total sickness for the year so far = 6.15 (end of year target = 6)

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
QC CSP 5.1: % of complaints resolved in 14 days (10 working days) or less (based on stage 1 complaints)	54.00%	42.00%	70.00%	↑	QC CSP 5.1 % of complaints resolved in 14 days (10 working days) or less (based on stage 1 complaints) 	39 complaints were dealt with in Q4. Of these, 19 took longer than 10 days to deal with. 29 of the 39 complaints related to Operations, 16 of which were about missed bins or bin replacements. 7 of the 39 complaints related to Planning. Across the year, there were 173 formal complaints, an increase on the previous year (162)
QC CSP 5.2A: % of complaints about the Council and its services that are upheld: 1st stage	67.00%	48.00%	30.00%	↑	QC CSP 5.2A % of complaints about the Council and its services that are upheld: 1st stage 	26 out of the 39 complaints were deemed to be upheld or partially upheld (meaning we have accepted some fault). The majority of these relate to missed bin collections or street cleaning/ litter clearance where staff shortages at the contractor and sickness levels due to Covid have impacted upon the service. Across the year, there was 56 complaints upheld at stage 1, a big increase on the previous year (23). There were slightly more complaints this year (170) than the previous year (165)
QC CSP 5.2B: % of complaints about the Council and its services that are upheld: 2nd Stage - appeal	34.00%	62.00%	25%	↓	QC CSP 5.2B % of complaints about the Council and its services that are upheld: 2nd stage - appeal 	12 Stage 2 complaints were dealt with in Q4. Of these, 4 were deemed to be upheld or partially upheld, 3 of which related to Operations and bin collection services. Across the year, there was 9 upheld complaints, an increase of last years figure of 2. There were more stage 2 complaints made this year (28) than the previous year (15)
QC CSP 5.6 % of member enquiries responded to within 10 working days	83.91%	83.80%	80%	↑	QC CSP 5.6 % of member enquiries responded to within 10 working days 	out of 143 enquires - 12 were over 10 day period

Performance Indicator	Latest performance value	Previous reporting period	Performance target	Increase / Decrease from last period	Performance Data Trend	Notes & History
AC CSP 5.4 % of complaints to the Local Government Ombudsman that are upheld	21%	15%	0%		<p>AC CSP 5.4 % of complaints to the Local Government Ombudsman that are upheld (MINIMISING INDICATOR)</p> 	14 complaints were referred to the Ombudsman over 2021/22. Of these, 9 were not investigated (meaning the Ombudsman was unlikely to fund injustice or maladministration). Of the 5 investigated, 3 were partially upheld. In 2 the Council was found to be not at fault.

KEY

PI Status	
Performance is 6% or more off target	
Performance is less than 6% or more off target	
Performance is on target or exceeding target	
No target to set performance against	Trend Only
Latest Monthly/Q4/Annual data unavailable	
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