








2011/12 Corporate Performance Management Report




Performance Indicators with a Monthly, Quarterly or Annual Reporting Frequency

In 2011/12, NHDC's basket of corporate performance indicators contained 23 indicators.

This appendix presents the 23 performance indicators in numerical order and displays the latest month, quarter or year that officers have updated and activated.

Key for the Report

Status	
	Data value has met or exceeded the target figure
	Data value has not achieved the target figure but it is within the agreed tolerance range
	Data value has not achieved the target figure and it is outside the agreed tolerance range
	Covalent cannot calculate a status, as officers have not entered a target figure for the month/quarter on to the system
	Data value is for information only and a traffic light status is not applicable













Direction of Travel	
	Data value has improved compared with the same time last year
	Data value has deteriorated compared with the same time last year
	Data value has not changed compared with the same time last year























2011/12 - All Corporate PIs

Generated on: 21 May 2012

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV8	% of invoices paid on time	March 2012	99.69%	99.5%		 Mar '11 99.54%	From 1 April 2011 to 31 March 2012, 5,084 invoices out of a total of 5,100 were paid within 32 days of the invoice date.
BV9	% of council tax collected	March 2012	98.4%	99%		 Mar '11 98.63%	March 2012 data entered on to Covalent, but still awaiting activation by the service manager.
BV10	% of NNDR collected	March 2012	98%	97%		 Mar '11 98.12%	March 2012 data entered on to Covalent, but still awaiting activation by the service manager.
BV12	Working days lost due to sickness absence	March 2012	7.79	8.00		 Mar '11 6.51	The total of 7.79 days is split between short term absence at 3.36 days and long term absence at 4.43 days.
BV174	Racial incidents recorded per 100,000 population	Q4 2011/12	2.38	Not Applicable		Not applicable	Three incidents in the year (two in quarter one and one in quarter two) equates to 2.38 per 100,000 population. The updated current population estimate is 125,800.
BV175	Racial incidents resulting in further action	Q4 2011/12	100%	Not Applicable		 Q4 10/11 75%	Officers from the Policy Team investigated the two reported incidents in quarter one. One related to a Council decision found to be unpopular, but the decision was found to have been based on agreed policy, with no racial basis. The other, which related to an external agency ceasing a contract, was not found to be racially motivated, but based on failure to abide by that contract. Therefore, no further action was required in either regard. The incident reported in September was closed, as the Council was unable to make contact with the complainant.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV213	No. of households where homelessness was prevented, per 1,000 households	Q4 2011/12	5	6		 Q4 10/11 5 – 298 cases	There were 59 cases of homelessness prevention reported in Q4 of 2011/12, giving a total of 285 for the year. This equates to a return of 5 per 1,000 households ($285 / 55.505 = 5.13$ (rounded down to 5)). In 2010/11, a total of 298 households were assisted. The 2011/12 return has narrowly failed to meet the target.
CP LI037	% of vacant units in Royston	2011/12	9%	Not Applicable		 10/11 10.5%	19 vacant units out of 210 (2011 data, as published in the 'Town Centre and Retail Annual Monitoring Report 2010 - 2011 (September 2011)')
CP LI042	Cost of domestic waste collection per household	2010/11	£52.88	Not Applicable			2011/12 data will be available in July 2012
CP LI045	% of building on brown field sites	2010/11	94%	75%			2011/12 data will be available in August / September 2012
LI026	% of H&PPS programmed inspections completed on time (cumulative performance)	Q4 2011/12	68.6%	92%		 Q4 10/11 58.2%	535 inspections completed on time out of a total of 780 programmed. As has been indicated in the commentary for previous quarters, the primary reason for this is not that there has been poor inspection performance in 2011/12, rather the result reflects a backlog of food hygiene inspections caused by a vacancy in the Commercial Team for most of 2010/11. This backlog has been tackled and eliminated this year and it is expected the future inspection performance under the new indicators, LI034 and LI034a, will be significantly better. Whilst the annual return for this indicator as regards 2011/12 was red, the performance has improved each quarter (and for the last two quarters, the year-on-year trend has also been upward confirming the improving situation). The LI026a result for Q4 also evidences this improvement.
LI026a	% of H&PPS programmed inspections completed on time (quarter-by-quarter performance)	Q4 2011/12	78.6%	92%		 Q4 10/11 No Data	158 inspections completed on time out of a total of 201 programmed inspections. See LI026 for commentary on this result.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
LI030	Residents' satisfaction with parks and open spaces as determined through the District Wide Survey	2011/12	90%	70%		 08/09 No Data	The satisfaction figure for parks and open spaces from the District Wide Survey 2011 was 90%. It should be noted, the result is not directly comparable to the 2008 figure (67% - target figure 60%), as in 2008, the Council conducted the District Wide Survey using a different methodology. At the performance workshop held on the 28 February 2012 and the Overview & Scrutiny Committee meeting held on the 13 March 2012, officers informed Members of the above and confirmed that data for 2011/12 would not be directly comparable with data for 2008/09. Members agreed that officers should amend LI030 accordingly, by removing data for 2008/09, thereby making 2011/12 the new baseline year for data. The next reporting period for LI030 will be 2014/15.
LI032	Number of allowed planning appeal decisions, as a percentage of all 'refused' planning application decisions issued	Q4 2011/12	5.32%	Not Applicable		 Q4 10/11 No Data	Five appeals were allowed overall during the year. 94 decisions to refuse applications were made out of 1,209 decisions made and included in the return to CLG. Four of the allowed appeals were delegated decisions, with one by committee contrary to officer recommendation. Approval rate for the year was 91.64%.
LI033	Area of designated Green Belt land in North Hertfordshire (hectares)	2011/12	14,250	Not Applicable		 10/11 14,250	
MI LI015	No. of swims and other visits	March 2012	1,213,625	1,210,404		 Mar '11 1,210,404	
NI157a	% of major planning applications determined within 13 weeks	March 2012	55.56%	78%		 Mar '11 73.77%	20 out of 36 major planning applications were determined within 13 weeks. In the period from April 2011 to the end of the fourth quarter (31 March), 36 major applications were determined. This represents a downturn of some 41% when compared with last year when 61 applications were determined. This also reflects the reduced number of major applications submitted during this period. As in previous years, the delays in determining this type of application relate principally to lengthy Section 106 negotiations, negotiations to improve the quality of schemes and referrals to committee.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
NI157b	% of minor planning applications determined within 8 weeks	March 2012	67.16%	77%		 Mar '11 69.31%	182 out of 271 minor planning applications were determined within eight weeks. This continues to be a difficult group of applications to determine within the eight-week statutory period, particularly as many will involve legal agreements, submission of additional information following negotiation or referral to committee. Following a dip of 9.6% in determined applications of this type in 2010/11, there has been an overall increase this year of 43.4%. Although overall performance in 2011/12 was slightly lower than in 2010/11, 51 more applications were determined within the statutory period and performance during the year improved by 8% from the April 2011 position.
NI157c	% of other planning applications determined within 8 weeks	March 2012	89.25%	89.5%		 Mar '11 88.3%	805 out of 902 other planning applications were determined within eight weeks. For the second year in succession, the target has been narrowly missed (0.25%). There has been a similar number of applications determined to last year and from the monitoring of the performance, those determined outside of the statutory period related to negotiations to improve the quality of the schemes, call-ins to committee or were associated with major or minor applications, which themselves had been the subject of lengthy negotiations. 4.8% were refused permission.
NI191	Kg residual waste per household	March 2012	451kg (Estimate)	450kg		 Mar '11 453kg	Quarterly figures continue to be as expected with no significant change.
NI192	% of household waste sent for reuse, recycling and composting	March 2012	49.51% (Estimate)	51%		 Mar '11 50.07%	Current performance levels continue to remain around 50%. Retaining this level of landfill diversion is maintained by engagement pro-active communications and public engagement. Any substantial gains in diversion will be met by increased diversion rates provided by service changes such as increased food waste diversion, removal of card from the organic waste bin, kerbside collection of textiles etc.
NI193	% of municipal waste sent to landfill	March 2012	52.28% (Estimate)	49%		 Mar '11 52.11%	At this time of year, it is expected that landfill rates will increase slightly due to the start of the growing season and the greater levels of organic waste entering the residual waste stream. These increased levels are expected to reduce in time.
CP LI032	The 'footfall' of Churchgate as determined through a survey (PI deleted with effect from April 2012)	Not applicable	No data recorded for CP LI032	Not applicable	Not applicable	Not applicable	At the performance workshop held on the 28 February 2012 and the Overview & Scrutiny Committee meeting held on the 13 March 2012, Members agreed to delete CP LI032 and for 2012/13, replace it with MI TC001 (% of vacant units in Hitchin).