







2012/13 Corporate PI Data




Performance Indicators with a Monthly, Quarterly or Annual Reporting Frequency

In 2012/13, NHDC’s basket of corporate performance indicators contained 27 indicators.

This appendix presents the 27 performance indicators 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
	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












2012/13 Corporate PI Data









Generated on: 09 May 2013

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV8	% of invoices paid on time	March 2013	99.83%	99.5%		 Mar '12 99.69%	From 1 April 2012 to 31 March 2013, 4635 invoices out of a total of 4643 were paid within 32 days of the invoice date. See comments in paragraph 8.3.1 of the covering report.
BV9	% of council tax collected in year	March 2013	98.18%	99%		 Mar '12 98.4%	£66,170,483 / £67,399,747 (a difference of £1,229,264) See comments in paragraph 8.5.1 of the covering report.
BV10	% of NNDR collected in year	March 2013	97.06%	97%		 Mar '12 98%	£37,144,698 / £38,268,636 (a difference of £1,123,938)
BV12	Working days lost due to sickness absence	March 2013	4.51	8.00		 Mar '12 7.79	Short-term absence 3.09 days Long-term absence 1.42 days Staff have been thanked in April's Team Talk and a series of Chief Executive staff briefings in May will be delivered with absence success being mentioned. See comments in paragraph 8.3.2 of the covering report.
BV174	Racial incidents recorded per 100,000 population	Q4 2012/13	1.57	Not Applicable		Not Applicable	No incidents reported in this quarter. One incident reported in the first quarter and one incident reported in the second quarter. This equates to 1.57 per 100,000 population. The current population estimate is 127,500.













APPENDIX A

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV175	Racial incidents resulting in further action	Q4 2012/13	100%	Not Applicable		 Q4 11/12 100%	No new incidents were reported in the fourth quarter. One incident was reported in the first quarter. This took the form of an anonymous letter at the election period. One incident was reported in the second quarter. The incident was escalated to Stage 2 and an investigation was undertaken by the relevant Head of Service. After investigation it was deemed that the complaint/incident was not racially motivated.
BV213	No. of households where homelessness was prevented, per 1,000 households	Q4 2012/13	5	6		 Q4 11/12 5	59 (cases from Quarter 1) + 76 (cases from Quarter 2) + 69 (cases from Quarter 3) + 84 (cases from Quarter 4) = 288 cases for the year 2012/13. 288 / 55,853 = 5.16 per 1,000 households, which is rounded to a return of '5'. In 2011/12, a total of 285 households were assisted. See comments in paragraph 8.5.2 of the covering report.
LI035	Number of households accepted by the Council as homeless (quarter-by-quarter data)	Q4 2012/13	13 (January to March)	Not Applicable		New for 2012/13	Q1 2012/13 - 26 Q2 2012/13 - 10 Q3 2012/13 - 16 Q4 2012/13 - 13 Total for 2012/13 – 65 See comments in paragraph 8.6 of the covering report.
CP LI042	<i>Cost of domestic waste collection per household</i>	2011/12	£55.62	Not Applicable			2012/13 data will be available in July 2013
CP LI045	<i>% of building on brown field sites</i>	2011/12	99%	75%			2012/13 data will be available in September 2013









APPENDIX A

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
LI032	Number of allowed planning appeal decisions, as a percentage of all 'refused' planning application decisions issued	Q4 2012/13	8.97%	Not Applicable		 Q4 11/12 5.32%	Seven appeals were allowed in 2012/13. 78 decisions to refuse permission made out of 1107 decisions made and included in the return to CLG. Approval rate is 92.43% (77 decisions for lawful development certificates have been deducted from the total).
LI033	Area of designated Green Belt land in North Hertfordshire (hectares)	2011/12	14,250	Not Applicable			2012/13 data will be available in November 2013
LI034	% of Housing & Public Protection Service programmed inspections completed (cumulative performance)	Q4 2012/13	96.1%	92%		New for 2012/13	Cumulative totals for each quarter of 2012/13 based on the year-end data: Q1 - 148/164 = 90.2% Q2 - 417/364 = 114.6% Q3 - 587/563 = 104.3% Q4 - 744/774 = 96.1% This is considered to be a very satisfactory result. A figure closer to 100% might have been achieved but there were a higher than expected number of other inspections outside the scheduled inspection programme that the Service had to undertake.
LI034a	% of Housing & Public Protection Service programmed inspections completed (quarter-by-quarter performance)	Q4 2012/13	74.4%	Not Applicable		New for 2012/13	Totals for each quarter of 2012/13 based on the year-end data: Q1 - 148/164 = 90.2% Q2 - 269/200 = 134.5% Q3 - 170/199 = 85.4% Q4 - 157/211 = 74.4% The result for Q4 is lower than was originally planned but is primarily because a larger number of inspections were done ahead of schedule in Q2. LI034 shows that for the year as a whole, a result of 96.1% was achieved.
MI LI015	No. of swims and other visits	March 2013	1,232,987	1,200,000		 Mar '12 1,213,625	

APPENDIX A

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
MI TC001	% of vacant units in Hitchin	2012/13	8.9%	Not Applicable		 2011/12 7.4%	41 vacant units out of 461 (2012 data, as published in the 'Town Centre and Retail Annual Monitoring Report 2011 - 2012 (September 2012)')
MI TC002	% of vacant units in Letchworth Garden City	2012/13	14.9%	Not Applicable		 2011/12 14.1%	42 vacant units out of 281 (2012 data, as published in the 'Town Centre and Retail Annual Monitoring Report 2011 - 2012 (September 2012)')
MI TC003	% of vacant units in Baldock	2012/13	10%	Not Applicable		 2011/12 8.8%	14 vacant units out of 140 (2012 data, as published in the 'Town Centre and Retail Annual Monitoring Report 2011 - 2012 (September 2012)')
CP LI037	% of vacant units in Royston	2012/13	10.7%	Not Applicable		 2011/12 9%	23 vacant units out of 214 (2012 data, as published in the 'Town Centre and Retail Annual Monitoring Report 2011 - 2012 (September 2012)')
NI157a	% of major planning applications determined within 13 weeks	March 2013	66.67%	78%		 Mar '12 55.56%	24 out of 36 decisions within the 13-week period. Of those determined beyond the 13 weeks, nine involved lengthy negotiations to improve the schemes, two were delayed as a result of section 106 negotiations and one was determined following discussions with the highway authority. Of the 36 decisions, only five were refused. The same number of major applications were determined in the year 2011/12. There has been an improvement this year of 11.11% in the decisions made within the statutory period.
NI157b	% of minor planning applications determined within 8 weeks	March 2013	66.52%	77%		 Mar '12 67.16%	155 decisions out of 233 applications were made within the eight-week statutory period. See comments in paragraph 8.5.3 of the covering report.

APPENDIX A

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
NI157c	% of other planning applications determined within 8 weeks	March 2013	90.21%	89.5%		 Mar '12 89.25%	756 out of 838 were determined within eight weeks and for the first time in three years the target has been reached. From the monitoring of the performance, those determined outside of the statutory period again 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. 4.7% were refused permission.
NI157d	% of planning applications not recorded under NI157a, b and c determined within the relevant statutory time period	March 2013	85.09%	No target set – baseline year	No target set – baseline year	New for 2012/13	For those applications not recorded under NI157a-c, 542 decisions out of 637 were determined within the statutory period. The percentage has been consistent throughout the year.
NI157e	% of all planning applications determined within the relevant statutory time period	March 2013	84.69%	No target set – baseline year	No target set – baseline year	New for 2012/13	Total number of decisions on those applications relating to the planning legislation that were made within the statutory period - 1477 out of 1744. This again has been consistent throughout the year.
NI191	Kg residual waste per household	March 2013	452kg (Estimate)	450kg		 Mar '12 451kg	The year-end result for this indicator is currently an estimate and subject to change. See comments in paragraph 8.5.4 of the covering report.
NI192	% of household waste sent for reuse, recycling and composting	March 2013	47.92% (Estimate)	51%		 Mar '12 49.52%	The year-end result for this indicator is currently an estimate and subject to change. See comments in paragraph 8.5.4 of the covering report.
NI193	% of municipal waste sent to landfill	March 2013	54.14% (Estimate)	49%		 Mar '12 52.27%	The year-end result for this indicator is currently an estimate and subject to change. See comments in paragraph 8.5.4 of the covering report.