







2014/15 PI Data




Performance Indicators with a Monthly or Quarterly Reporting Frequency








In 2014/15, NHDC will report 18 corporate performance indicators with a monthly or quarterly reporting frequency.













This report presents the 18 performance indicators and displays the latest month or quarter that officers have updated and activated on Covalent.





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





Status Summary		Direction of Travel Summary	
	9		9
	2		7
	2		0
	5	No Direction of Travel	2
No Status	0		

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV8	Percentage of invoices paid on time	June 2014	100%	99.5%		 June 13 99.78%	832 invoices out of a total of 832 were paid within 32 days of the invoice date
BV9	Percentage of council tax collected in year	June 2014	29.61%	27.5%		 June 13 29.75%	£21,010,453.86 / £70,951,910.74
BV10	Percentage of NNDR collected in year	June 2014	31.75%	27.4%		 June 13 32.33%	£12,459,105.82 / £39,243,666.37
BV12	Working days lost due to sickness absence	June 2014	1.52 days	Not Applicable		 June 13 0.98 days	
BV12a	Working days lost due to short-term sickness absence	June 2014	0.63 days	0.86 days		 June 13 0.83 days	
BV12b	Working days lost due to long-term sickness absence	June 2014	0.88 days	Not Applicable		 June 13 0.15 days	





PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
NI157e	Percentage of all planning applications determined within the relevant statutory time period	Q1 2014/15	80.95%	80%		 Q1 13/14 81.6%	<p>The breakdown for the quarter of applications determined within the relevant statutory periods:</p> <p>Majors - 7 out of 11 - 63.64% - The reason for delay for all was resolving section 106 agreements</p> <p>Minors - 33 out of 59 - 55.93% - The reasons for delay for the 26 applications include negotiations, committee cycle and workload</p> <p>Others - 256 out of 292 - 87.67% - The principal delays were negotiations, change in case officers and workload</p> <p>Those applications that do not appear in the categories above - 146 out of 184 determined within relevant statutory periods - 79.35%</p> <p>This gives an overall figure of 80.95% of all applications determined within the relevant statutory periods. Given the overall reduction of available staff hours during this time, it is considered that this is an acceptable outcome for the quarter.</p>
DC001	Number of planning applications taken to appeal due to 'non-determination' within the statutory time period, which were allowed, as a percentage of all planning applications determined outside of the relevant statutory time period	Q1 2014/15	0%	Not Applicable		New for 2014/15	One appeal dismissed within this quarter following non-determination by the Council. 66 applications out of 362 (the total of majors, minors and others) were determined outside of the statutory period in Quarter 1.
DC002	Number of planning applications where the fee has been refunded due to the application not being determined within 26 weeks	Q1 2014/15	0	0		New for 2014/15	No application fees have been refunded this quarter



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	Q1 2014/15	19.05%	10%		 Q1 13/14 15.39%	<p>4 out of 13 appeals allowed in the period April 2014 to June 2014. 21 decisions to refuse applications in the same period. Of the appeals allowed:</p> <ul style="list-style-type: none"> - One decision was contrary to officer recommendation - Three related to appeals against conditions (The overall decisions in each case reflected the Council's view but with any change to wording of conditions this counts as an allowed appeal. In one case, the Inspector agreed with the Council's decision and did not accept an increase in opening hours, but produced a consolidated decision notice.) <p>If these decisions that accord with the Council's views were to be discounted, the percentage would be 4.76%, which would be within the agreed target.</p>
LI034	Percentage of Housing & Public Protection Service programmed inspections completed (cumulative performance)	Q1 2014/15	89.3%	93%		 Q1 13/14 87.2%	<p>The service completed 100 of the 112 inspections scheduled for the quarter, which was five short of the 93% target. Inspections not completed:</p> <ul style="list-style-type: none"> - Five food safety inspections - Four Licensing Act 2003 inspections - Two skin treatments inspections - One houses in multiple occupation inspection <p>There were various reasons for the service not completing the required inspections, including access difficulties and other service demands. The service is confident that it will complete the outstanding inspections over the course of the year.</p>

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
LI034a	Percentage of Housing & Public Protection Service programmed inspections completed (quarter-by-quarter performance)	Q1 2014/15	89.3%	Not Applicable		 Q1 13/14 87.2%	See commentary for LI034
LI035	Number of households accepted by the Council as homeless	Q1 2014/15	20	Not Applicable		 Q1 13/14 27	Main reasons for homelessness: - Parents, other relatives or friends no longer willing or able to accommodate – 5 - Non-violent breakdown of relationship with partner – 5 - Violent breakdown of relationship involving partner – 1 - Other forms of harassment - 1 - Loss of rented or tied accommodation due to termination of assured shorthold tenancy – 5 - Loss of rented or tied accommodation due to other reasons – 1 - Left other institution or LA care - 1 - Other reason for loss of last settled home - 1
LI036	Number of households who had potential homelessness prevented	Q1 2014/15	71	65		 Q1 13/14 74	
MI LI015	Number of visits to leisure facilities	June 2014	322,599	328,000		 June 13 320,138	
MI P&R001	Percentage of raised sales invoices due for payment that have been paid	June 2014	91.71%	92%		 June 13 81.18%	£1,190,264 / £1,297,887 This is the first time that officers have reported MI P&R001 to the Overview & Scrutiny Committee. Previously, officers recorded the data for management information purposes only. Although the June 2014 data is slightly below the target figure, the percentage figure has improved significantly compared with June 2013.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
NI191	Kg residual waste per household	June 2014	88kg	122kg		 June 13 112kg	A reduction of 24Kg compared to the same period in 2013/14
NI192	Percentage of household waste sent for reuse, recycling and composting	June 2014	63.50%	55%		 June 13 51.95%	An increase in recycling of 11.55% compared with the same period last year.

The corporate performance indicators listed below did not have 2013/14 data available for the year-end performance report, which was presented to the Overview & Scrutiny Committee on the 17 June 2014. The following table provides an update for each of the three indicators.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
CP LI042	Cost of domestic waste collection per household	2013/14	£67.22	£63.22		 2012/13 £57.90	<p>£3,774,443 / 56,148 = £67.22 per household</p> <p>There are a number of factors that affected the final outturn for 2013/14 and hence the cost per household figure. The volume of paper collected for recycling was significantly lower than both the level anticipated and the quantity collected in the previous year. As a consequence actual income receipted, both from the sale of the material and HCC recycling credits, was markedly lower than planned in the budget. A substantial outlay was also made in procuring caddy liners, a provision delivered free of charge to all households in 2013/14, but which has since been withdrawn. In addition, the roll out of the new recycling services incurred some 'one off' expenses in 2013/14, in part due to the failure of the original MRF (Materials Recovery Facility) contract and the need to procure transport to the facility separately.</p> <p>For 2014/15, Cabinet agreed to delete this performance indicator and so the 2013/14 year-end data completes the reporting cycle.</p>
CP LI045	Percentage of building on brown field sites	2013/14	92%	75%		 2012/13 86%	238 brownfield and 21 greenfield out of 259 completions

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
LI033	Area of designated Green Belt land in North Hertfordshire (hectares)	2012/13	14,250	Not Applicable		 2011/12 14,250	<p>The data source for this performance indicator is the official Green Belt statistics produced by the Department for Communities and Local Government.</p> <p>The Department for Communities and Local Government only published the 2012/13 statistics on the 07 March 2014. Therefore, it is unlikely that the 2013/14 statistics will be available until late 2014/early 2015, although officers do check the relevant website for updates every two weeks.</p>