



2014/15 Quarter 3 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.











Performance indicator data is cumulative and represents performance between 1 April 2014 and the end of the latest month or quarter. The report will indicate if any performance indicator data is not cumulative.






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	
	8 (Q2 – 9)		8 (Q2 – 7)
	3 (Q2 – 1)		8 (Q2 – 9)
	2 (Q2 – 3)		0 (Q2 – 0)
	5 (Q2 – 5)	No Direction of Travel	2 (Q2 – 2)
No Status	0 (Q2 – 0)		

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV8	Percentage of invoices paid on time	December 2014	99.90%	99.5%		 Dec 13 99.56%	From 1 April 2014 to 31 December 2014, 2943 invoices out of 2946 were paid within 32 days of the invoice date. Details of late payments: Housing Needs £24.00 – 96 days - Invoice caught up with other papers and overlooked Revenues £120,000.00 – 38 days - Internal delay in the invoice reaching the relevant Head of Service Waste Management £3,179.83 – 33 days - Internal delay in processing the invoice for payment after the relevant Manager had authorised it for payment
BV9	Percentage of council tax collected in year	December 2014	85.69%	83.9%		 Dec 13 86.03%	£60,787,713.37/£70,938,176.19
BV10	Percentage of NNDR collected in year	December 2014	81.92%	83.8%		 Dec 13 86.79%	£31,803,449.91/£38,822,089.88 This is the first year that NNDR customers have been able to opt for twelve instalments instead of ten. This has pushed back a considerable number of instalments into February and March and distorted the in-year collection rates. At the end of January, over £3M of instalments are due in February and March, which is equivalent to 8% of the collectable debit.
BV12	Working days lost due to sickness absence	December 2014	4.15 days	Not Applicable		 Dec 13 3.62 days	
BV12a	Working days lost due to short-term sickness absence	December 2014	1.94 days	2.64 days		 Dec 13 2.56 days	Short-term absence at December 2014 is the lowest in six years since Covalent records began in 2008.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV12b	Working days lost due to long-term sickness absence	December 2014	2.21 days	Not Applicable		 Dec 13 1.06 days	
NI157e	Percentage of all planning applications determined within the relevant statutory time period	Q3 2014/15	81.43%	82%		 Q3 13/14 81.67%	<p>The overall figure of 81.43% is only marginally below the target, but given the overall reduction of available staff hours during the year, it is considered that this is an acceptable outcome. Breakdown of applications determined within the relevant statutory periods:</p> <p>Majors - 23 out of 32 - 71.88% - The reason for delay for all was resolving Section 106 agreements and negotiations</p> <p>Minors - 117 out of 171 - 68.42% - The reasons for delay include negotiations, committee cycle and workload</p> <p>Others - 687 out of 811 – 84.71% - The principal delays were negotiations, change in case officers and workload</p> <p>Applications not appearing in the categories above - 532 out of 655 - 81.22%</p> <p>This gives an overall figure of 81.43% (1359 out of 1669) of applications determined within the relevant statutory periods.</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	Q3 2014/15	0%	Not Applicable		New for 2014/15	<p>For the current year, there were only two appeals, which were dismissed, due to 'non-determination' and the percentage figure remains at 0%.</p> <p>For the first three quarters of 2014/15, 187 out of 914 applications have been determined outside of the relevant statutory periods. For 37 applications, an extension of time was agreed with the applicant or their agents, of which 36 were determined within the agreed timescales, thus reducing the number of applications determined outside of the statutory period and the risk of an appeal.</p>

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
DC002	Number of planning applications where the fee has been refunded due to the application not being determined within 26 weeks	Q3 2014/15	0	0		New for 2014/15	No fees have been returned in the first three quarters of 2014/15. Where necessary, agreement has been reached with the applicant or agent to extend the statutory period for those applications that have been determined beyond 26 weeks.
LI032	Number of allowed planning appeal decisions, as a percentage of all 'refused' planning application decisions issued	Q3 2014/15	8.51%	10%		 Q3 13/14 8.82%	Four appeals were allowed in the period April 2014 to December 2014 (no appeals were allowed in the third quarter). There were 47 decisions to refuse planning applications in the same period. Of the appeals allowed: - One was contrary to committee and officer recommendation - Three were contrary to officer recommendation The percentage figure for the period April 2014 to December 2014 was 8.51%.
LI034	Percentage of Housing & Public Protection Service programmed inspections completed (cumulative performance)	Q3 2014/15	96.4%	93%		 Q3 13/14 98.5%	The Service completed 434 of the 450 inspections scheduled. Inspections not completed: - 3 food safety inspections - 1 caravan site inspection - 4 houses in multiple occupation inspections - 2 animal establishment inspections - 6 Licensing Act 2003 inspections The slippage in inspection performance in Q2, primarily resulting from a vacancy in the Licensing Team, has been recovered since the recruitment of a new Licensing Officer. The overall inspection performance across the Housing & Public Protection Service is now slightly above the target level.

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)	Q3 2014/15	96.3%	Not Applicable		 Q3 13/14 98%	181 inspections completed out of 188 due See commentary for LI034
LI035	Number of households accepted by the Council as homeless	Q3 2014/15	65	Not Applicable		 Q3 13/14 70	Q1 2014/15 – 20 Q2 2014/15 – 25 Q3 2014/15 – 20 Main reasons for homelessness during Q3: - Parents, other relatives or friends no longer willing or able to accommodate – 5 - Non-violent breakdown of relationship with partner – 4 - Rent arrears on private sector dwellings – 1 - Loss of rented or tied accommodation due to termination of assured shorthold tenancy – 7 - Left other institution (not prison or hospital) or LA care – 1 - Other reason for loss of last settled home – 2
LI036	Number of households who had potential homelessness prevented	Q3 2014/15	192	195		 Q3 13/14 201	The return of 47 for the period October 2014 to December 2014, gives a total (year to date) of 192, which is just short of the profiled target of 195. The low return for this quarter is largely due to difficulties in accessing the private rented sector for homelessness prevention and reflects the increased numbers living in temporary accommodation. Options are currently being reviewed in order to try to improve the position.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary																								
MI LI015	Number of visits to leisure facilities	December 2014	958,315	968,000		 Dec 13 951,257	Usage is still slightly down against target; however, the difference has reduced from 21,318 to 9,685 since September 2014. This is due to lower use of the outdoor pools this season and the new fitness studios use being slightly lower than estimated for the first couple of months. <table border="1"> <thead> <tr> <th>Facility</th> <th>2014/15</th> <th>2013/14</th> </tr> </thead> <tbody> <tr> <td>North Herts LC</td> <td>344,703</td> <td>366,407</td> </tr> <tr> <td>Fearnhill</td> <td>12,392</td> <td>13,040</td> </tr> <tr> <td>Letchworth OP</td> <td>27,801</td> <td>33,543</td> </tr> <tr> <td>Hitchin SC</td> <td>216,639</td> <td>212,211</td> </tr> <tr> <td>Archers</td> <td>78,023</td> <td>51,378</td> </tr> <tr> <td>Royston LC</td> <td>278,757</td> <td>274,678</td> </tr> <tr> <td></td> <td>958,315</td> <td>951,257</td> </tr> </tbody> </table>	Facility	2014/15	2013/14	North Herts LC	344,703	366,407	Fearnhill	12,392	13,040	Letchworth OP	27,801	33,543	Hitchin SC	216,639	212,211	Archers	78,023	51,378	Royston LC	278,757	274,678		958,315	951,257
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MI P&R001	Percentage of raised sales invoices due for payment that have been paid	December 2014	87.97%	92%		 Dec 13 85.02%	Total value of invoices raised by NHDC - £5,901,638 Total value of invoices raised by NHDC that are not due for payment yet - £248,761 Total value of payments received for invoices raised by NHDC - £4,973,035																								
NI191	Kg residual waste per household	December 2014	267kg	302kg		 Dec 13 276kg																									
NI192	Percentage of household waste sent for reuse, recycling and composting	December 2014	60.20%	55%		 Dec 13 57.84%																									