



2014/15 Year-End PI Data





In 2014/15, NHDC reported 25 corporate performance indicators.




This report presents 23 of these performance indicators and displays the latest relevant period that officers have updated and activated on Covalent.








2014/15 data for two performance indicators, CP LI045 (Percentage of building on brown field sites) and LI033 (Area of designated Green Belt land in North Hertfordshire), will not be available until later in 2015. Therefore, the report excludes these indicators.

Performance indicator data is cumulative and represents performance between 1 April 2014 and 31 March 2015. The report will indicate if any performance indicator data relates to a different reporting period.

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	
	7 (2013/14 – 7)		13 (2013/14 – 8)
	3 (2013/14 – 2)		8 (2013/14 – 11)
	4 (2013/14 – 0)		0 (2013/14 – 0)
	9 (2013/14 – 10)	No Direction of Travel	2 (2013/14 – 2)
No Status	0 (2013/14 – 2)		





The 2013/14 figures above exclude DC001 and DC002, which were new performance indicators for 2014/15.




O&S (09.06.15)








PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV8	Percentage of invoices paid on time	March 2015	99.73%	99.5%		 March 14 99.39%	<p>4468 invoices out of 4480 were paid within 32 days of the invoice date. Details of the nine late payments since the end of Quarter 3 2014/15:</p> <p>Careline £240.00 - 109 days - Settlement terms entered incorrectly and so the invoice was not picked up for payment</p> <p>Environmental Protection £457.32 - 33 days – Invoice signed off but it was not passed to the MSU in time to catch the payment run</p> <p>Finance £52.20 – 58 days – Invoice left with direct debit invoices by mistake</p> <p>Grounds Maintenance £145.20 – 41 days – Invoice caught up with delivery documents, causing a delay in passing to the MSU</p> <p>Letchworth Museum £63.34 – 120 days – Placed in query by mistake</p> <p>Parking Services £273.53 – 35 days – Invoice lost by NHDC</p> <p>Property Services £56.65 – 36 days – Delay in registering the invoice after it had been received £435.00 – 39 days – No reason to exclude £1440.00 – 47 days - No reason to exclude</p>



PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
MI P&R001	Percentage of raised sales invoices due for payment that have been paid	March 2015	91.45%	92%		 March 14 93.35%	<p>As at 31 March 2015: Total value of invoices raised by NHDC - £8,101,662 Total value of invoices raised by NHDC that were not due for payment yet - £551,899 Total value of payments received for invoices raised by NHDC - £6,904,315 The March 2015 data value of 91.45% was just below the target figure of 92%. An influence on the percentage achieved was an invoice for over £100,000, which remained unpaid as the relevant company went into administration. If this single invoice had been paid, the data value would have exceeded the target figure.</p>
BV9	Percentage of council tax collected in year	March 2015	97.84%	98%		 March 14 97.81%	<p>£69,298,448.20 / £70,831,335.35 The in-year collection target has been missed by 0.16%. Whilst this is disappointing, it is difficult to know at this stage whether this will have any real effect on final collection rates. This figure represents the amount of Council Tax collected by the 31 March each year and of course, the Council continues to collect unpaid Council Tax in the form of arrears for some time after the end of the financial year. Typically, the final collection rate will be around 99.5% and there is every reason to expect that this will continue. We will be monitoring this closely. One factor that may have contributed to missing the target is that now customers have the option to pay over 12 instalments, where the final instalment is missed for whatever reason, there is no opportunity to pay this before the end of March, whereas there was when payment was over 10 instalments.</p>







PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV10	Percentage of NNDR collected in year	March 2015	96.94%	97%		 March 14 97.39%	<p>£37,448,936.83 / £38,632,970.51</p> <p>The in-year collection target has been missed by 0.06%. Whilst this is disappointing, it is difficult to know at this stage whether this will have any real effect on final collection rates. This figure represents the amount of Business Rates collected by the 31 March each year and of course, the Council continues to collect unpaid Business Rates in the form of arrears for some time after the end of the financial year. Typically, the final collection rate will be around 99.5% and there is every reason to expect that this will continue. We will be monitoring this closely. We have recently made some changes in Business Rates administration and we have put more resources into this with a view to using telephone calls to collect missing payments rather than relying on Notices. We have also invested in a product to help find changes to properties, which may result in an increase in rateable value. One factor that may have contributed to missing the target is that now customers have the option to pay over 12 instalments, where the final instalment is missed for whatever reason, there is no opportunity to pay this before the end of March, whereas there was when payment was over 10 instalments.</p>
BV12	Working days lost due to sickness absence per FTE employee	March 2015	5.23	Not Applicable		 March 14 4.88	<p>1579.60 FTE sickness days 302.28 average FTEs</p>













PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV12a	Working days lost due to short-term sickness absence per FTE employee	March 2015	2.83	3.50		 March 14 3.39	855.21 FTE short-term sickness days 302.28 average FTEs This is the first year that BV12a has been the main measure. We have ended the year at 2.83 days per person for short-term absence, which is over a half day less per person than 2013/14. Long-term absence ended at 2.40 days per person making another very good year at 5.23 days.
BV12b	Working days lost due to long-term sickness absence per FTE employee	March 2015	2.40	Not Applicable		 March 14 1.49	724.39 FTE long-term sickness days 302.28 average FTEs Although we have experienced higher levels of long-term absence in 2014/15, we had been expecting there to be more normal levels of serious illness than in the year before. However, 2015/16 looks like it is starting well with no current cases of long-term absence in April 2015.

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	Q4 2014/15	82.36%	83%		 Q4 13/14 81.67%	<p>Breakdown of applications determined within relevant statutory periods or agreed extended time limits:</p> <p>Majors 27 out of 38 - The principal reasons for delay for all applications were negotiations and resolving Section 106 agreements. No major applications were refused.</p> <p>Minors 158 out of 227 - The reasons for delay included negotiations, committee cycle and workload.</p> <p>Others 821 out of 971 - The principal delays were negotiations, change in case officer and workload.</p> <p>Applications not included in the categories above 778 out of 930 This gives an overall figure of 82.36% (1784 out of 2166).</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	Q4 2014/15	0%	Not Applicable		New for 2014/15	<p>For 2014/15, there were only two appeals, which were dismissed, due to 'non-determination' and the percentage figure remained at 0%.</p> <p>227 applications were determined outside of the relevant statutory periods.</p> <p>For 63 applications, an extension of time was agreed with the applicants or their agents. 60 were successfully 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	Q4 2014/15	0	0		New for 2014/15	No fees have been refunded during 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	Q4 2014/15	11.76%	10%		 Q4 13/14 10.34%	Eight appeals were allowed in 2014/15. There were 68 decisions to refuse planning applications in the same period. This is data collected from the DCLG return. Of the appeals allowed: - One was contrary to Committee and Officer recommendation - Two were allowed where the Members' decision was contrary to the Officer's recommendation - Five were contrary to Officer opinion None of the decisions gives rise to matters of policy, which need to be addressed.
LI034	Percentage of Housing & Public Protection Service programmed inspections completed (cumulative performance)	Q4 2014/15	98.3%	93%		 Q4 13/14 96.9%	The Service completed 570 of the 580 inspections scheduled. Inspections not completed: - 1 houses in multiple occupation inspection - 2 animal establishment inspections - 7 Licensing Act 2003 inspections
LI034a	Percentage of Housing & Public Protection Service programmed inspections completed (quarter-by-quarter performance)	Q4 2014/15 (1 January 2015 to 31 March 2015)	99.2%	Not Applicable		 Q4 13/14 89.3%	132 inspections completed out of 133 due. Inspection not completed: - 1 Licensing Act 2003 inspection

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
LI035	Number of households accepted by the Council as homeless	Q4 2014/15	91	Not Applicable		 Q4 13/14 93	Q1 2014/15 – 20 Q2 2014/15 – 25 Q3 2014/15 – 20 Q4 2014/15 – 26 Main reasons for homelessness: - Parents, other relatives or friends no longer willing or able to accommodate – 27 - Non-violent breakdown of relationship with partner – 15 - Violent breakdown of relationship involving partner – 9 - Violent breakdown of relationship involving associated persons - 1 - Other forms of violence - 1 - Other forms of harassment – 1 - Rent arrears on registered social landlord or other housing association dwellings - 1 - Rent arrears on private sector dwellings – 1 - Loss of rented or tied accommodation due to termination of assured shorthold tenancy – 24 - Loss of rented or tied accommodation due to other reasons – 1 - Required to leave accommodation provided by Home Office as asylum support - 1 - Left other institution (not prison or hospital) or LA care - 3 - Other reason for loss of last settled home - 6

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary																								
LI036	Number of households who had potential homelessness prevented	Q4 2014/15	236	260		 Q4 13/14 257	The lower than usual returns for the past two quarters (Q3 2014/15 and Q4 2014/15) is largely due to growing difficulties in accessing the private rented sector for homelessness prevention and this also reflects in the increased numbers living in temporary accommodation (31 March 2014 – 72; 31 March 2015 – 89). Private sector initiatives are currently being explored with the aim of improving accessibility. Over the course of the year, 33 households had their potential homelessness prevented by accessing social housing.																								
LI037	Percentage of customers satisfied with the services provided by the Housing & Public Protection Service	2014/15	87.7%	90%		 2013/14 93.3%	114 out of 130 The end of year result of 87.7% marginally missed the target of 90%. The nature of the indicator is that a variety of factors, not necessarily directly within the control of the Service, may affect the result, although there would be more concern if the result was significantly below the target. Whilst the outcome still shows a high level of satisfaction with the services delivered by Housing & Public Protection, consideration will be given to steps that could be taken to ensure that the target is met in 2015/16.																								
MI LI015	Number of visits to leisure facilities	March 2015	1,286,615	1,280,000		 March 14 1,260,678	<table border="1"> <thead> <tr> <th><u>Facility</u></th> <th><u>2014/15</u></th> <th><u>2013/14</u></th> </tr> </thead> <tbody> <tr> <td>North Herts LC</td> <td>471,002</td> <td>491,848</td> </tr> <tr> <td>Fearnhill</td> <td>16,590</td> <td>17,379</td> </tr> <tr> <td>Letchworth OP</td> <td>27,801</td> <td>33,543</td> </tr> <tr> <td>Hitchin SC</td> <td>282,482</td> <td>275,464</td> </tr> <tr> <td>Archers</td> <td>109,511</td> <td>69,253</td> </tr> <tr> <td>Royston LC</td> <td>379,229</td> <td>373,191</td> </tr> <tr> <td>Total</td> <td>1,286,615</td> <td>1,260,678</td> </tr> </tbody> </table>	<u>Facility</u>	<u>2014/15</u>	<u>2013/14</u>	North Herts LC	471,002	491,848	Fearnhill	16,590	17,379	Letchworth OP	27,801	33,543	Hitchin SC	282,482	275,464	Archers	109,511	69,253	Royston LC	379,229	373,191	Total	1,286,615	1,260,678
<u>Facility</u>	<u>2014/15</u>	<u>2013/14</u>																													
North Herts LC	471,002	491,848																													
Fearnhill	16,590	17,379																													
Letchworth OP	27,801	33,543																													
Hitchin SC	282,482	275,464																													
Archers	109,511	69,253																													
Royston LC	379,229	373,191																													
Total	1,286,615	1,260,678																													

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
NI191	Kg residual waste per household	March 2015	358kg	400kg		 March 14 366kg	
NI192	Percentage of household waste sent for reuse, recycling and composting	March 2015	58.61%	55%		 March 14 57.29%	
TC001	Number of retail units in use in Baldock town centre	2014	79	Not Applicable		 2013 77	A1 (Shops) - 41 A2 (Financial and professional services) - 11 A3 (Restaurants and cafes) - 13 A4 (Drinking establishments) - 9 A5 (Hot food take-aways) - 5
TC002	Number of retail units in use in Hitchin town centre	2014	330	Not Applicable		 2013 328	A1 (Shops) - 228 A2 (Financial and professional services) - 33 A3 (Restaurants and cafes) - 38 A4 (Drinking establishments) - 19 A5 (Hot food take-aways) - 12
TC003	Number of retail units in use in Letchworth Garden City town centre	2014	211	Not Applicable		 2013 203	A1 (Shops) - 158 A2 (Financial and professional services) - 24 A3 (Restaurants and cafes) - 16 A4 (Drinking establishments) - 3 A5 (Hot food take-aways) - 10
TC004	Number of retail units in use in Royston town centre	2014	143	Not Applicable		 2013 146	A1 (Shops) - 85 A2 (Financial and professional services) - 28 A3 (Restaurants and cafes) - 14 A4 (Drinking establishments) - 6 A5 (Hot food take-aways) - 10

For TC001, TC002, TC003 and TC004, the collection of information took place on several days throughout April 2014.