



2015/16 Quarter 1 PI Data





Performance Indicators with a Monthly or Quarterly Reporting Frequency




In 2015/16, NHDC will report 22 corporate performance indicators with a monthly or quarterly reporting frequency.








This report presents the 22 performance indicators and displays the latest month or quarter that officers have updated and activated on Covalent.













Generally, performance indicator data is cumulative and represents performance between 1 April 2015 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		9
	6		11
	1		2
	7	No Direction of Travel	0
No Status	0		

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV8	Percentage of invoices paid on time	June 2015	99.9%	99.5%		 June 14 100%	From 1 April 2015 to 30 June 2015, 989 invoices out of 990 were paid within 32 days of the invoice date. Details of the late payment: Housing Needs £413.00 – 34 days – Delay in authorising the invoice for payment
MI P&R001	Percentage of raised sales invoices due for payment that have been paid	June 2015	91.35%	92%		 June 14 91.71%	As at 30 June 2015: Total value of invoices raised by NHDC - £1,776,199 Total value of invoices raised by NHDC that were not due for payment yet - £182,546 Total value of payments received for invoices raised by NHDC - £1,455,759
BV9	Percentage of council tax collected in year	June 2015	29.59%	27.5%		 June 14 29.61%	£21,519,272.38/£72,717,341.06 Collection rates are slightly down compared with those at the corresponding time last year. This is a trend that ideally needs to be reversed and changes to the recovery process are being introduced to bring this about.
BV10	Percentage of NNDR collected in year	June 2015	30.93%	27.4%		 June 14 31.75%	£12,227,053.67/£39,527,442.92
BV12	Working days lost due to sickness absence per FTE employee	June 2015	0.88	Not Applicable		 June 14 1.52	253.64 FTE sickness days 289.61 average FTEs
BV12a	Working days lost due to short-term sickness absence per FTE employee	June 2015	0.58	0.78		 June 14 0.63	168.64 FTE short-term sickness days 289.61 average FTEs Short-term absence in June 2015 was very low and the cumulative figure for the first quarter was the best performance since Covalent records began with just 0.58 days per FTE.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV12b	Working days lost due to long-term sickness absence per FTE employee	June 2015	0.29	Not Applicable		 June 14 0.88	85.00 FTE long-term sickness days 289.61 average FTEs
NI157ai	Percentage of major planning applications determined within the relevant statutory or agreed time periods	Q1 2015/16	100%	40%		 Q1 14/15 63.64%	Four out of four applications were determined within the statutory or agreed time period.
NI157e	Percentage of all planning applications determined within the relevant statutory time period	Q1 2015/16	87.62%	81.5%		 Q1 14/15 80.95%	Majors 4 out of 4 Minors 38 out of 46 Others 223 out of 266 Applications not included in the categories above 195 out of 209 This gives an overall figure of 87.62% (460 out of 525)
DC001a	Number of planning applications taken to appeal due to 'non-determination' within the statutory time period, which were allowed	Q1 2015/16	0	Not Applicable		 Q1 14/15 0	For the first quarter of 2015/16, no appeals have been submitted against 'non-determination' and there are no outstanding appeals awaiting decision against a 'non-determination'.
DC002	Number of planning applications where the fee has been refunded due to the application not being determined within 26 weeks	Q1 2015/16	0	0		 Q1 14/15 0	No fees have been returned during the first quarter of 2015/16.
LI032a	Number of allowed planning appeal decisions	Q1 2015/16	0	Not Applicable		 Q1 14/15 1	One appeal decision during the first quarter of 2015/16, which was 'appeal dismissed'.





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LI034	Percentage of Housing & Public Protection Service programmed inspections completed (cumulative performance)	Q1 2015/16	92.2%	94%		 Q1 14/15 89.3%	The Service completed 142 of the 154 inspections scheduled. Inspections not completed: - 5 food safety inspections - 4 houses in multiple occupation inspections - 1 industrial installations inspection - 2 Licensing Act 2003 inspections The Service is marginally below target for Quarter 1, three inspections short of the total to meet the target level, but is confident that the outstanding inspections will be completed in the near future, and will be on target by the end of Quarter 2.
LI034a	Percentage of Housing & Public Protection Service programmed inspections completed (quarter-by-quarter performance)	Q1 2015/16	92.2%	Not Applicable		 Q1 14/15 89.3%	Please refer to the commentary for LI034
LI035	Number of households accepted by the Council as homeless	Q1 2015/16	28	Not Applicable		 Q1 14/15 20	Main reasons for homelessness: - Parents, other relatives or friends no longer willing or able to accommodate – 8 - Non-violent breakdown of relationship with partner – 3 - Violent breakdown of relationship involving partner – 5 - Mortgage arrears (repossession or other loss of home) – 1 - Rent arrears on private sector dwellings – 1 - Loss of rented or tied accommodation due to termination of assured shorthold tenancy – 6 - Loss of rented or tied accommodation due to other reasons – 2 - Left other institution (not prison or hospital) or LA care - 1 - Other reason for loss of last settled home - 1

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LI035a	Number of households living in temporary accommodation	Q1 2015/16	99	Not Applicable		 Q1 14/15 69																									
LI036	Number of households who had potential homelessness prevented	Q1 2015/16	36	65		 Q1 14/15 71	The lower than usual return 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, including bed and breakfast units. Private sector initiatives are currently being explored with the aim of improving accessibility and individual cases are being reviewed in order to see whether access to social housing can be improved. Four households had their homelessness prevented via offers of social housing.																								
MI LI015	Number of visits to leisure facilities	June 2015	337,352	331,000		 June 14 322,599	<table border="1"> <thead> <tr> <th>Facility</th> <th>Q1 2015/16</th> <th>Q1 2014/15</th> </tr> </thead> <tbody> <tr> <td>North Herts LC</td> <td>121,868</td> <td>119,492</td> </tr> <tr> <td>Fearnhill</td> <td>4,409</td> <td>4,163</td> </tr> <tr> <td>Letchworth OP</td> <td>7,645</td> <td>8,426</td> </tr> <tr> <td>Hitchin SC</td> <td>74,688</td> <td>74,867</td> </tr> <tr> <td>Archers</td> <td>31,795</td> <td>22,136</td> </tr> <tr> <td>Royston LC</td> <td>96,947</td> <td>93,515</td> </tr> <tr> <td></td> <td>337,352</td> <td>322,599</td> </tr> </tbody> </table>	Facility	Q1 2015/16	Q1 2014/15	North Herts LC	121,868	119,492	Fearnhill	4,409	4,163	Letchworth OP	7,645	8,426	Hitchin SC	74,688	74,867	Archers	31,795	22,136	Royston LC	96,947	93,515		337,352	322,599
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LI048	Kg of residual waste from households per household	June 2015	84kg	78kg		 June 14 80kg	<p>In Q1 2015/16, there was a drop in recovered paper tonnages and an increase in commingled tonnages. Overall tonnages for dry recycling were slightly below the tonnages for Q1 2014/15. Changes to reporting of contamination in commingled recycling (currently calculated at 0.5%) are also likely to negatively impact on performance in Q2 2015/16.</p> <p>Towards the end of 2013/14, residual tonnage began to increase and the Q1 2015/16 tonnage was higher than for Q1 2014/15. It is anticipated that this trend will not improve and therefore, the stretching targets set for reducing residual waste per household will not be met.</p> <p>Composting tonnage for Q1 2015/16 was down on Q1 2014/15 by approximately 500 tonnes and this had a significant impact on the recycling rate. Composting tonnages are weather dependent and a wet summer may improve Q2 2015/16 figures.</p>
LI049	Percentage of waste from households recycled or composted	June 2015	62.86%	63%		 June 14 65.69%	
NI191	Kg residual waste per household	June 2015	94kg	86kg		 June 14 88kg	
NI192	Percentage of household waste sent for reuse, recycling and composting	June 2015	60.15%	61%		 June 14 63.5%	

For the new waste performance indicators LI048 and LI049, the definition of 'waste from households' is taken from the Defra publication "Waste from households" recycling calculation' dated July 2014. This definition is different to the one for 'household waste' that is used for NI191 and NI192, as it removes street arisings and domestic clinical tonnages. In addition, the new performance indicators only take into account 'reuse' from Cookstown Textile Recycling.

The corporate performance indicators listed below did not have 2014/15 data available for the year-end performance report, which was presented to the Overview & Scrutiny Committee on 9 June 2015. The following table provides an update for each indicator.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
CP LI045	Percentage of building on brown field sites	2014/15	85%	75%		 2013/14 92%	28 net completions on greenfield sites 155 net completions on previously developed land 183 total net completions
LI033	Area of designated Green Belt land in North Hertfordshire (hectares)	2013/14	14,250	Not Applicable		 2012/13 14,250	The data source for this performance indicator is the official Green Belt statistics produced by the Department for Communities and Local Government. The Department for Communities and Local Government published the 2013/14 statistics on 16 October 2014. Therefore, it is likely that the 2014/15 statistics will not be available until later in 2015