



2015/16 Quarter 2 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	
	9 (Q1 – 7)		9 (Q1 – 9)
	5 (Q1 – 7)		11 (Q1 – 11)
	1 (Q1 – 1)		2 (Q1 – 2)
	7 (Q1 – 7)	No Direction of Travel	0 (Q1 – 0)
No Status	0 (Q1 – 0)		









PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
BV8	Percentage of invoices paid on time	September 2015	99.95%	99.5%		 Sept 14 100%	From 1 April 2015 to 30 September 2015, 2194 invoices out of 2195 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	September 2015	95.77%	92%		 Sept 14 92.45%	As at 30 September 2015: Total value of invoices raised by NHDC - £3,482,178 Total value of invoices raised by NHDC that were not due for payment yet - £287,641 Total value of payments received for invoices raised by NHDC - £3,059,255
BV9	Percentage of council tax collected in year	September 2015	57.49%	55.6%		 Sept 14 57.88%	£41,866,676.48 / £72,820,550.60
BV10	Percentage of NNDR collected in year	September 2015	56.48%	54.8%		 Sept 14 56.63%	£22,304,127.17 / £39,490,152.11
BV12	Working days lost due to sickness absence per FTE employee	September 2015	1.64	Not Applicable		 Sept 14 2.84	471.31 FTE sickness days 287.81 average FTEs
BV12a	Working days lost due to short-term sickness absence per FTE employee	September 2015	1.31	1.58		 Sept 14 1.28	376.80 FTE short-term sickness days 287.81 average FTEs
BV12b	Working days lost due to long-term sickness absence per FTE employee	September 2015	0.33	Not Applicable		 Sept 14 1.56	94.51 FTE long-term sickness days 287.81 average FTEs The early part of the year has been very good for long-term sickness performance, although there are cases at present (mid-October 2015).

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
NI157ai	Percentage of major planning applications determined within the relevant statutory or agreed time periods	Q2 2015/16	76.92%	40%		 Q2 14/15 61.90%	10 out of 13 applications determined within statutory or agreed time periods.
NI157e	Percentage of all planning applications determined within the relevant statutory time period	Q2 2015/16	80.68%	82%		 Q2 14/15 78.67%	<p>Majors 10 out of 13</p> <p>Minors 89 out of 118</p> <p>Others 434 out of 501</p> <p>Applications not included in the categories above 369 out of 486</p> <p>This gives an overall figure of 80.68% (902 out of 1,118)</p> <p>There has been a high number of applications (outside of those required to be submitted on the return to the DCLG) that were determined outside of the timescale required, in particular, applications for the discharge of conditions, which have required input from external consultees prior to a decision.</p>
DC001a	Number of planning applications taken to appeal due to 'non-determination' within the statutory time period, which were allowed	Q2 2015/16	0	Not Applicable		 Q2 14/15 0	No appeals have been submitted 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	Q2 2015/16	0	0		 Q2 14/15 0	No fees have been refunded during the first two quarters of 2015/16.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
LI032a	Number of allowed planning appeal decisions	Q2 2015/16	2	Not Applicable		 Q2 14/15 4	2 out of 7 appeals allowed. The two appeals allowed relate to applications submitted for householder extensions. The Inspectors' decisions in both cases were subjective and did not give rise to any policy issues or a need to give further consideration as to how applications of this nature are determined. It should be borne in mind, particularly as the Council deals with approximately 900 applications of this nature in a year that both these appeals and the outcomes are minimal when compared to the overall number of proposals determined and the limited number of appeals.
LI034	Percentage of Housing & Public Protection Service programmed inspections completed (cumulative performance)	Q2 2015/16	97.5%	94%		 Q2 14/15 84.8%	The Housing & Public Protection Service completed 308 of the 316 inspections scheduled. Inspections not completed: <ul style="list-style-type: none"> - 1 food safety inspection - 4 houses in multiple occupation inspections - 2 industrial installations inspections - 1 Licensing Act 2003 inspection
LI034a	Percentage of Housing & Public Protection Service programmed inspections completed (quarter-by-quarter performance)	Q2 2015/16	95.7%	Not Applicable		 Q2 14/15 77.2%	155 inspections completed out of 162 inspections scheduled.



PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
LI035	Number of households accepted by the Council as homeless	Q2 2015/16	48	Not Applicable		 Q2 14/15 45	Q1 2015/16 – 28 Q2 2015/16 – 20 Main reasons for homelessness: - Parents, other relatives or friends no longer willing or able to accommodate – 16 - 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 – 14 - Loss of rented or tied accommodation due to other reasons – 3 - Left other institution (not prison or hospital) or LA care - 2 - Other reason for loss of last settled home - 3
LI035a	Number of households living in temporary accommodation	Q2 2015/16	87	Not Applicable		 Q2 14/15 80	This is the total number of households accommodated under the relevant legislation by the Council (even though placement is with a third party) as at the end of September 2015. 15 out of the 87 households were placed in either Bed & Breakfast accommodation (8) or other nightly paid privately managed accommodation (7).

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LI036	Number of households who had potential homelessness prevented	Q2 2015/16	81	130		 Q2 14/15 145	<p>The number of households who felt they were threatened with homelessness who did not become homeless through intervention by the Council.</p> <p>Of the 36 prevention cases in Quarter 1, four households had their homelessness prevented via offers of social housing.</p> <p>Of the 45 prevention cases in Quarter 2, seven households were offered social housing.</p> <p>The biggest tool for the prevention of homelessness is the private rented sector. However, access to this type of accommodation has become more difficult over recent times as landlords have become less willing to offer their properties to the Council due to the perceived level of risk associated with its placements. Steps are underway to try to improve access to this type of accommodation.</p>																								
MI LI015	Number of visits to leisure facilities	September 2015	686,970	681,000		 Sept 14 665,682	<table border="1"> <thead> <tr> <th>Facility</th> <th>Q2 2015/16</th> <th>Q2 2014/15</th> </tr> </thead> <tbody> <tr> <td>North Herts LC</td> <td>242,126</td> <td>235,210</td> </tr> <tr> <td>Fearnhill</td> <td>8,790</td> <td>8,275</td> </tr> <tr> <td>Letchworth OP</td> <td>22,958</td> <td>27,801</td> </tr> <tr> <td>Hitchin SC</td> <td>155,534</td> <td>156,750</td> </tr> <tr> <td>Archers</td> <td>62,894</td> <td>47,907</td> </tr> <tr> <td>Royston LC</td> <td>194,668</td> <td>189,739</td> </tr> <tr> <td></td> <td>686,970</td> <td>665,682</td> </tr> </tbody> </table>	Facility	Q2 2015/16	Q2 2014/15	North Herts LC	242,126	235,210	Fearnhill	8,790	8,275	Letchworth OP	22,958	27,801	Hitchin SC	155,534	156,750	Archers	62,894	47,907	Royston LC	194,668	189,739		686,970	665,682
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LI048	Kg of residual waste from households per household	September 2015	167kg	154kg		 Sept 14 157kg	Residual waste tonnages are higher than anticipated, in part due to national trends likely to be associated with improvements in the economic climate. In addition, small levels of contamination (currently calculated at 0.5%) are being accounted for, which were not recorded in previous years. Officers anticipate further reductions in recycling rates for Q3 2015/16, when the impact of contamination has been fully determined and accounted for.
LI049	Percentage of waste from households recycled or composted	September 2015	62.43%	63%		 Sept 14 64.81%	
NI191	Kg residual waste per household	September 2015	184kg	171kg		 Sept 14 175kg	
NI192	Percentage of household waste sent for reuse, recycling and composting	September 2015	60.24%	61%		 Sept 14 62.33%	

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 indicator 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 the indicator. In March 2015, Cabinet agreed that 2014/15 would be the last year that data would be reported for this indicator.

PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
LI033	Area of designated Green Belt land in North Hertfordshire (hectares)	2014/15	14,250	Not Applicable		 2013/14 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 2014/15 data on 1 October 2015. 14,250 hectares of designated Green Belt land in North Hertfordshire as at 31 March 2015.