



2015/16 Quarter 3 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 (Q2 – 9)		10 (Q2 – 9)
	6 (Q2 – 5)		9 (Q2 – 11)
	1 (Q2 – 1)		3 (Q2 – 2)
	7 (Q2 – 7)	No Direction of Travel	0 (Q2 – 0)
No Status	0 (Q2 – 0)		











Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
Executive Member for Finance and IT								
1	BV 8	Percentage of invoices paid on time	December 2015	99.94%	99.5%		 Dec 14 99.90%	From 1 April 2015 to 31 December 2015, 3,491 invoices out of 3,493 were paid on time Details of late payments: <u>Housing Needs</u> £413.00 – 34 days – Delay in authorising the invoice for payment £42.00 – 33 days – Delay in processing the invoice for payment
2	MI P&R 001	Percentage of raised sales invoices due for payment that have been paid	December 2015	98.20%	92%		 Dec 14 87.97%	As at 31 December 2015: Total value of invoices raised by NHDC - £5,612,820 Total value of invoices raised by NHDC that were not due for payment yet - £98,582 Total value of payments received for invoices raised by NHDC - £5,414,953
3	BV 9	Percentage of council tax collected in year	December 2015	85.66%	83.9%		 Dec 14 85.69%	£62,421,059.93/£72,868,952.68
4	BV 10	Percentage of NNDR collected in year	December 2015	82.57%	83.8%		 Dec 14 81.92%	£32,856,614.65/£39,793,534.92 Although the December 2015 percentage figure was below the profiled target, the latest data for January 2016 (91.22%) exceeded the profiled target (90.80%) and continued to show an improvement compared with the same time in the previous year (90.52%).
Leader of the Council								
5	BV 12	Working days lost due to sickness absence per FTE employee	December 2015	2.94	Not Applicable		 Dec 14 4.15	839.80 FTE sickness days 286.03 average FTEs

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
6	BV 12a	Working days lost due to short-term sickness absence per FTE employee	December 2015	1.94	2.40		 Dec 14 1.94	555.77 FTE short-term sickness days 286.03 average FTEs Short-term absence is at the same rate as December 2014, which was the lowest since Covalent records began. Long-term absence has been much lower this year. We are on target to finish under five days for combined short-term and long-term absence.
7	BV 12b	Working days lost due to long-term sickness absence per FTE employee	December 2015	0.99	Not Applicable		 Dec 14 2.21	284.03 FTE long-term sickness days 286.03 average FTEs 2015/16 is set to return a very low rate of long-term sickness absence. Serious illness is inevitable from time to time, so there is some good fortune to getting less absence but case management also plays an important part including supporting people. 0.99 is the lowest figure at this time of year since 2008 when Covalent records began.
Executive Member for Housing and Environmental Health								
8	LI 034	Percentage of Housing & Public Protection Service programmed inspections completed (cumulative performance)	Q3 2015/16	95.9%	94%		 Q3 14/15 96.4%	The Housing & Public Protection Service completed 465 of the 485 inspections scheduled. Inspections not completed: - 4 houses in multiple occupation inspections - 1 industrial installations inspection - 1 animal establishments inspection - 2 Gambling Act 2005 inspections - 11 Licensing Act 2003 inspections - 1 sex establishments inspection There was a slight fall in performance in Q3 2015/16 due to staff sickness, although the outcome is still within target.

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
9	LI 034a	Percentage of Housing & Public Protection Service programmed inspections completed (quarter-by-quarter performance)	Q3 2015/16	91.7%	Not Applicable		 Q3 14/15 96.3%	The Housing & Public Protection Service completed 155 inspections out of the 169 inspections due. Performance has been slightly lower in Q3 2015/16 due to staff sickness.
10	LI 035	Number of households accepted by the Council as homeless	Q3 2015/16	69	Not Applicable		 Q3 14/15 65	Q1 2015/16 – 28 Q2 2015/16 – 20 Q3 2015/16 – 21 Main reasons for homelessness: - Parents, other relatives or friends no longer willing or able to accommodate – 24 - Non-violent breakdown of relationship with partner – 5 - Violent breakdown of relationship involving partner – 6 - 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 – 23 - Loss of rented or tied accommodation due to other reasons – 3 - Required to leave accommodation provided by Home Office as asylum support - 1 - Left other institution (not prison or hospital) or LA care - 2 - Other reason for loss of last settled home – 3
11	LI 035a	Number of households living in temporary accommodation	Q3 2015/16	68	Not Applicable		 Q3 14/15 82	This was the total number of households accommodated under the relevant legislation by the Council, even though placement was with a third party, as at the end of December 2015. 4 out of the 68 households were placed in either Bed & Breakfast accommodation (3) or other nightly paid privately managed accommodation (1).

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
12	LI 036	Number of households who had potential homelessness prevented	Q3 2015/16	116	195		 Q3 14/15 192	<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>Of the 35 prevention cases in Quarter 3, four households were offered social housing.</p> <p>The number of preventions has consistently fallen largely due to challenges accessing the private rented sector, which has been the most effective prevention tool over recent years. We are entirely dependent on outside services to provide alternative housing provision. Efforts are being made to improve access; however, the position is unlikely to change significantly in the short term.</p>
Executive Member for Planning and Enterprise								
13	NI 157ai	Percentage of major planning applications determined within the relevant statutory or agreed time periods	Q3 2015/16	82.61%	40%		 Q3 14/15 71.88%	19 out of 23 major applications determined within agreed time periods

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
14	NI 157e	Percentage of all planning applications determined within the relevant statutory time period	Q3 2015/16	81.57%	82.50%		 Q3 14/15 81.43%	<p><u>Majors</u> 19 out of 23</p> <p><u>Minors</u> 143 out of 210</p> <p><u>Others</u> 634 out of 732</p> <p><u>Applications not included in the categories above</u> 585 out of 728</p> <p>This gives an overall figure of 81.57% (1381 out of 1,693)</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>
15	DC 001a	Number of planning applications taken to appeal due to 'non-determination' within the statutory time period, which were allowed	Q3 2015/16	0	Not Applicable		 Q3 14/15 0	
16	DC 002	Number of planning applications where the fee has been refunded due to the application not being determined within 26 weeks	Q3 2015/16	0	0		 Q3 14/15 0	
17	LI 032a	Number of allowed planning appeal decisions	Q3 2015/16	3	Not Applicable		 Q3 14/15 4	3 of 10 appeals allowed

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary																								
Executive Member for Leisure																																
18	MI LI 015	Number of visits to leisure facilities	December 2015	990,266	967,000		 Dec 14 958,315	<table border="0"> <tr> <td>Facility</td> <td>2015/16</td> <td>2014/15</td> </tr> <tr> <td>North Herts LC</td> <td>354,366</td> <td>344,703</td> </tr> <tr> <td>Fearnhill</td> <td>14,748</td> <td>12,392</td> </tr> <tr> <td>Letchworth OP</td> <td>22,958</td> <td>27,801</td> </tr> <tr> <td>Hitchin SC</td> <td>216,531</td> <td>216,639</td> </tr> <tr> <td>Archers</td> <td>95,652</td> <td>78,023</td> </tr> <tr> <td>Royston LC</td> <td>286,011</td> <td>278,757</td> </tr> <tr> <td></td> <td>990,266</td> <td>958,315</td> </tr> </table>	Facility	2015/16	2014/15	North Herts LC	354,366	344,703	Fearnhill	14,748	12,392	Letchworth OP	22,958	27,801	Hitchin SC	216,531	216,639	Archers	95,652	78,023	Royston LC	286,011	278,757		990,266	958,315
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Executive Member for Waste Management, Recycling and Environment																																
19	NI 191	Kg residual waste per household	December 2015	277kg	261kg		 Dec 14 267kg																									
20	NI 192	Percentage of household waste sent for reuse, recycling and composting	December 2015	59.03%	61%		 Dec 14 60.20%																									
21	LI 048	Kg of residual waste from households per household	December 2015	251kg	233kg		 Dec 14 238kg																									
22	LI 049	Percentage of waste from households recycled or composted	December 2015	61.33%	63%		 Dec 14 62.82%																									

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.