



2015/16 Year-End PI Data





In 2015/16, NHDC reported 30 corporate performance indicators.




This report presents 29 of these performance indicators and displays the latest relevant period that officers have updated and activated on Covalent.








2015/16 data for one performance indicator, CP LI045 (Percentage of house building on brown field sites), will not be available until later in 2016. Therefore, the report excludes this indicator. Officers will report 2015/16 data for CP LI045 to the Overview and Scrutiny Committee at the earliest opportunity.









Generally, performance indicator data is cumulative and represents performance between 1 April 2015 and 31 March 2016. 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	
	10 (2014/15 – 7)		17 (2014/15 – 15)
	4 (2014/15 – 4)		11 (2014/15 – 9)
	2 (2014/15 – 2)		1 (2014/15 – 0)
	13 (2014/15 – 13)	No Direction of Travel	0 (2014/15 – 5)
No Status	0 (2014/15 – 3)		











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	March 2016	99.94%	99.5%		 March 15 99.73%	From 1 April 2015 to 31 March 2016, 4,779 invoices out of 4,782 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 <u>Property Services</u> £1,716.00 – 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	March 2016	98.08%	92%		 March 15 91.45%	As at 31 March 2016: Total value of invoices raised by NHDC - £7,547,281 Total value of invoices raised by NHDC that were not due for payment yet - £296,919 Total value of payments received for invoices raised by NHDC - £7,111,239
3	BV 9	Percentage of council tax collected in year	March 2016	98.13%	98%		 March 15 97.84%	£71,403,557.52 / £72,761,946.57
4	BV 10	Percentage of NNDR collected in year	March 2016	97.99%	97%		 March 15 96.94%	£38,685,540.01 / £39,479,503.35







Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary						
Leader of the Council														
5	BV 12	Working days lost due to sickness absence per FTE employee	March 2016	4.35	Not Applicable		 March 15 5.23	1236.44 FTE sickness days 284.13 average FTEs This is the lowest absence rate since Covalent records began. The main reason for this is the very low rates of long-term absence in 2015/16. LG Inform Benchmarking Data: <u>Latest Quarter - Three-Month Period</u> Sample - Participating English district local authorities <table border="1"> <thead> <tr> <th>Period</th> <th>NHDC</th> <th>Top Quartile</th> </tr> </thead> <tbody> <tr> <td>Q4 2015/16</td> <td>1.4 days</td> <td>1.1 to 1.8 days</td> </tr> </tbody> </table>	Period	NHDC	Top Quartile	Q4 2015/16	1.4 days	1.1 to 1.8 days
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Q4 2015/16	1.4 days	1.1 to 1.8 days												
6	BV 12a	Working days lost due to short-term sickness absence per FTE employee	March 2016	3.17	3.50		 March 15 2.83	900.47 FTE short-term sickness days 284.13 average FTEs 0.34 days up on March 2015. The lowest year of overall days lost to sickness absence was achieved primarily due to low long-term absence. An audit of short-term absence management commenced in April 2016 and it will be interesting to see the outcomes and details of any suggested improvements.						
7	BV 12b	Working days lost due to long-term sickness absence per FTE employee	March 2016	1.18	Not Applicable		 March 15 2.40	335.97 FTE long-term sickness days 284.13 average FTEs This is the best year for long-term absence, as it is lower than the 1.42 days that had been the previous best absence rate. NHDC does remain fortunate in years where staff suffer less serious illness.						
Executive Member for Housing and Environmental Health														
8	LI 034	Percentage of H&PPS programmed inspections completed (cumulative performance)	Q4 2015/16	98.8%	94%		 Q4 14/15 98.3%	The Housing & Public Protection Service completed 597 of the 604 inspections scheduled. Inspections not completed: - 7 Licensing Act 2003 inspections						

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
9	LI 034a	Percentage of H&PPS programmed inspections completed (quarter-by-quarter performance)	Q4 2015/16	98.3%	Not Applicable		 Q4 14/15 99.2%	The Housing & Public Protection Service completed 118 of the 120 inspections scheduled.
10	LI 035	Number of households accepted by the Council as homeless	Q4 2015/16	90	Not Applicable		 Q4 14/15 91	Q1 2015/16 – 28 Q2 2015/16 – 20 Q3 2015/16 – 21 Q4 2015/16 – 21 Main reason for loss of last settled home: - Parents, other relatives or friends no longer willing or able to accommodate – 32 - Non-violent breakdown of relationship with partner – 7 - Violent breakdown of relationship involving partner – 8 - 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 – 31 - Loss of rented or tied accommodation due to other reasons – 4 - 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	Q4 2015/16	86	Not Applicable		 Q4 14/15 89	This is the total number of households accommodated under the relevant legislation by the Council, even though placement is with a third party. 21 out of the 86 households were placed in either Bed & Breakfast accommodation (15) or other nightly paid privately managed accommodation (6).

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	Q4 2015/16	134	260		 Q4 14/15 236	<p>The number of households who felt they were threatened with homelessness who did not become homeless through intervention by the Council.</p> <p>The number of homelessness preventions has consistently fallen largely due to challenges accessing the private rented sector, which has been the most effective prevention tool over recent years. Efforts are being made to improve access; however, the position is unlikely to change significantly in the short-term.</p> <p>Of the 134 prevention cases in 2015/16, 16 households had their homelessness prevented via offers of social housing.</p>																								
13	LI 037	Percentage of customers satisfied with the services provided by the Housing & Public Protection Service	2015/16	93%	90%		 2014/15 87.7%	<p>120 out of 129 Responses to the question: How do you rate the service provided?</p> <p>Very Good = 83 Good = 26 Satisfactory = 11 Poor = 9 Very Poor = 0</p>																								
Executive Member for Leisure																																
14	MI LI 015	Number of visits to leisure facilities	March 2016	1,320,085	1,285,000		 March 15 1,286,615	<table border="1"> <thead> <tr> <th>Facility</th> <th>2015/16</th> <th>2014/15</th> </tr> </thead> <tbody> <tr> <td>North Herts LC</td> <td>477,904</td> <td>471,002</td> </tr> <tr> <td>Fearnhill</td> <td>18,979</td> <td>16,590</td> </tr> <tr> <td>Letchworth OP</td> <td>22,958</td> <td>27,801</td> </tr> <tr> <td>Hitchin SC</td> <td>283,906</td> <td>282,482</td> </tr> <tr> <td>Archers</td> <td>128,108</td> <td>109,511</td> </tr> <tr> <td>Royston LC</td> <td>388,230</td> <td>379,229</td> </tr> <tr> <td>Total</td> <td>1,320,085</td> <td>1,286,615</td> </tr> </tbody> </table>	Facility	2015/16	2014/15	North Herts LC	477,904	471,002	Fearnhill	18,979	16,590	Letchworth OP	22,958	27,801	Hitchin SC	283,906	282,482	Archers	128,108	109,511	Royston LC	388,230	379,229	Total	1,320,085	1,286,615
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Executive Member for Waste Management, Recycling and Environment								
15	NI 191	Kg residual waste per household	March 2016	367kg	350kg		 March 15 358kg	LG Inform Benchmarking Data: <u>Latest Full Year</u> Sample - All English district local authorities Period NHDC Top Quartile 2014/15 358kg 274.05kg to 424.85kg NHDC ranked 11th out of 194 <u>Latest Quarter - Three-Month Period</u> Sample - Participating English district local authorities Period NHDC Top Quartile Q4 2015/16 91.89kg 84.64kg to 107.00kg
16	NI 192	Percentage of household waste sent for reuse, recycling and composting	March 2016	57.83%	61%		 March 15 58.59%	LG Inform Benchmarking Data: <u>Latest Full Year</u> Sample - All English district local authorities Period NHDC Top Quartile 2014/15 58.59% 50.73% to 67.32% NHDC ranked 9th out of 194 <u>Latest Quarter - Three-Month Period</u> Sample - Participating English district local authorities Period NHDC Top Quartile Q4 2015/16 53.43% 48.64% to 60.90%
17	LI 048	Kg of residual waste from households per household	March 2016	336kg	315kg		 March 15 322kg	
18	LI 049	Percentage of waste from households recycled or composted	March 2016	59.77%	63%		 March 15 61.08%	

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
Executive Member for Planning and Enterprise								
19	NI 157ai	Percentage of major planning applications determined within the relevant statutory or agreed time periods	Q4 2015/16	78.57%	40%		 Q4 14/15 71.05%	22 out of 28 major planning applications determined within statutory or agreed time periods.
20	NI 157e	Percentage of all planning applications determined within the relevant statutory or agreed time periods	Q4 2015/16	83.22%	83%		 Q4 14/15 82.36%	<u>Majors</u> 22 out of 28 <u>Minors</u> 192 out of 250 <u>Others</u> 822 out of 953 <u>Applications not included in the categories above</u> 769 out of 938 This gives an overall figure of 83.22% (1,805 out of 2,169)
21	LI 032a	Number of allowed planning appeal decisions	Q4 2015/16	3	Not Applicable		 Q4 14/15 8	3 out of 15 appeals allowed
22	DC 001a	Number of planning applications taken to appeal due to 'non-determination' within the statutory time period, which were allowed	Q4 2015/16	0	Not Applicable		 Q4 14/15 0	In 2015/16, no appeals were submitted against 'non-determination'.
23	DC 002	Number of planning applications where the fee has been refunded due to the application not being determined within 26 weeks	Q4 2015/16	2	0		 Q4 14/15 0	Two applications for the same property had to be refunded, where the applications were referred to an external consultant (for a variety of reasons including a current court dispute). The total fee returned was £770 (the total fee income for 2015/16 was £615,325).

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
24	LI 041	Number of new enterprises in North Hertfordshire	2014	790	Not Applicable		↓ 2013 795	2014 data is the latest available data from the Office for National Statistics. Business demography data for 2014 was released on 24 November 2015.
25	LI 042	Percentage of new enterprises surviving the first year	2013	95%	Not Applicable		↑ 2012 91.3%	755 out of 795 2013 data is the latest available data from the Office for National Statistics, sourced from business demography data for 2014.
26	TC 001	Number of retail units in use in Baldock town centre	2015	82	Not Applicable		↑ 2014 79	A1 (Shops) - 44 A2 (Financial and professional services) - 11 A3 (Restaurants and cafes) - 13 A4 (Drinking establishments) - 9 A5 (Hot food take-aways) – 5
27	TC 002	Number of retail units in use in Hitchin town centre	2015	337	Not Applicable		↑ 2014 330	A1 (Shops) - 228 A2 (Financial and professional services) - 34 A3 (Restaurants and cafes) - 45 A4 (Drinking establishments) - 18 A5 (Hot food take-aways) – 12
28	TC 003	Number of retail units in use in Letchworth Garden City town centre	2015	209	Not Applicable		↓ 2014 211	A1 (Shops) - 155 A2 (Financial and professional services) - 23 A3 (Restaurants and cafes) - 18 A4 (Drinking establishments) - 3 A5 (Hot food take-aways) – 10
29	TC 004	Number of retail units in use in Royston town centre	2015	139	Not Applicable		↓ 2014 143	A1 (Shops) - 81 A2 (Financial and professional services) - 26 A3 (Restaurants and cafes) - 15 A4 (Drinking establishments) - 7 A5 (Hot food take-aways) – 10

For TC001, TC002, TC003 and TC004, the collection of information took place during early April 2015.

For the 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, LI048 and LI049 only take into account 'reuse' from Cookstown Textile Recycling.