










## 2016/17 Quarter 1 PI Data








### Performance Indicators with a Monthly or Quarterly Reporting Frequency







In 2016/17, NHDC will report 19 corporate performance indicators with a monthly or quarterly reporting frequency. This report presents the 19 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 2016 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		7
	2		9
	2		3
	7		



Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
<b>Executive Member for Finance and IT</b>								
1	BV 8	Percentage of invoices paid on time	June 2016	100%	99.6%		 June 15 99.90%	From 1 April 2016 to 30 June 2016, 1,268 invoices out of 1,268 were paid on time
2	MI P&R 001	Percentage of raised sales invoices due for payment that have been paid	June 2016	87.79%	93%		 June 15 91.35%	As at 30 June 2016: Total value of invoices raised by NHDC - £1,830,033 Total value of invoices raised by NHDC that were not due for payment yet - £278,831 Total value of payments received for invoices raised by NHDC - £1,361,743  Invoice 1680553 for £51,249.74 was paid on 18 July 2016 Invoice 1674573 for £89,977.50 was paid on 19 July 2016  The collection rate for July 2016 was 96.13%
3	BV 9	Percentage of council tax collected in year	June 2016	29.79%	27.5%		 June 15 29.59%	£22,671,113.65/£76,108,921.88 NHDC has introduced self-service forms for Council Tax and these are working really well. Customers can now advise the Council of moves, request or amend direct debits and request single occupier discounts online. These are processed automatically without manual intervention and a bill is produced overnight. This has sped up the billing process. In April 2016, 72% of work was completed successfully, as a result of an online request. This equated to 530 pieces of work that did not need any staff intervention. By successfully improving processes, staff resources have been able to concentrate on other areas of collection, such as committals.

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
4	BV 10	Percentage of NNDR collected in year	June 2016	30.60%	27.4%		 June 15 30.93%	£12,481,048.01/£40,784,994.40 NHDC will introduce self-service processes for NNDR during 2016/17. The use of online forms for Council Tax has already enabled additional staff resources to concentrate on NNDR from billing through to recovery. This has enabled processes to improve. For example, officers now call customers a week before they are due to receive a Court Summons in order to obtain payment from them. This has proved to be very successful.
<b>Leader of the Council</b>								
5	BV 12	Working days lost due to sickness absence per FTE employee	June 2016	1.20	Not Applicable		 June 15 0.88	331.30 FTE sickness days 275.15 average FTEs
6	BV 12a	Working days lost due to short-term sickness absence per FTE employee	June 2016	0.67	0.78		 June 15 0.58	183.68 FTE short-term sickness days 275.15 average FTEs Absence is just marginally higher than the same time last year.
7	BV 12b	Working days lost due to long-term sickness absence per FTE employee	June 2016	0.54	Not Applicable		 June 15 0.29	147.62 FTE long-term sickness days 275.15 average FTEs

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
<b>Executive Member for Housing and Environmental Health</b>								
8	LI 034	Percentage of Housing & Public Protection Service programmed inspections completed	Q1 2016/17	70.3%	95%		 Q1 15/16 92.2%	<p>The Housing &amp; Public Protection Service completed 104 of the 148 inspections scheduled.</p> <p>Inspections not completed:</p> <ul style="list-style-type: none"> <li>- 2 Food Safety inspections</li> <li>- 2 Industrial Installations inspections</li> <li>- 32 Licensing Act 2003 inspections</li> <li>- 8 Taxi Licensing inspections</li> </ul> <p>There has been a significant shortfall on inspections undertaken in Q1 because of the departure of one of the two Licensing Officers. As a result, the Licensing Team has had to focus on management of licensing applications at the expense of the inspection schedule. A new Licensing Officer has been recruited and the Service expects that it will be possible to complete the backlog of scheduled inspections by the end of 2016/17.</p>
9	LI 035	Number of households accepted by the Council as homeless	Q1 2016/17	28	Not Applicable		 Q1 15/16 28	<p>28 out of 51 decisions</p> <p>Main reason for loss of last settled home:</p> <ul style="list-style-type: none"> <li>- Parents, other relatives or friends no longer willing or able to accommodate – 11</li> <li>- Violent breakdown of relationship involving partner – 5</li> <li>- Other forms of violence - 2</li> <li>- Rent arrears on registered social landlord or other housing association dwellings – 1</li> <li>- Loss of rented or tied accommodation due to termination of assured shorthold tenancy – 7</li> <li>- Loss of rented or tied accommodation due to other reasons – 1</li> <li>- Other reason for loss of last settled home – 1</li> </ul>

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10	LI 035a	Number of households living in temporary accommodation	Q1 2016/17	76	Not Applicable		 Q1 15/16 99	At the end of June 2016, the Council accommodated 76 households under the relevant legislation, although placement was with a third party. The Council accommodated four of these households in bed and breakfast accommodation.
11	LI 036	Number of households who had potential homelessness prevented	Q1 2016/17	29	Not Applicable		 Q1 15/16 36	29 households who felt they were threatened with homelessness did not become homeless through intervention by the Council. 5 of the 29 households had homelessness prevented by moving in to social housing.
<b>Executive Member for Planning and Enterprise</b>								
12	NI 157ai	Percentage of major planning applications determined within the relevant statutory or agreed time periods	Q1 2016/17	90.00%	75%		 Q1 15/16 100%	9 out of 10
13	NI 157e	Percentage of all planning applications determined within the relevant statutory or agreed time periods	Q1 2016/17	84.45%	81.5%		 Q1 15/16 80.81%	<u>Majors</u> 9 out of 10 <u>Minors</u> 55 out of 69 <u>Others</u> 218 out of 253 <u>Applications not included in the categories above</u> 223 out of 266 This gives an overall figure of 84.45% (505 out of 598)
14	DC 001a	Number of planning applications taken to appeal due to 'non-determination' within the statutory time period, which were allowed	Q1 2016/17	0	Not Applicable		 Q1 15/16 0	No appeal decisions related to appeals that were submitted due to non-determination within the statutory time period.

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary																								
15	DC 002	Number of planning applications where the fee has been refunded due to the application not being determined within 26 weeks	Q1 2016/17	0	0		 Q1 15/16 0																									
16	LI 032a	Number of allowed planning appeal decisions	Q1 2016/17	3	Not Applicable		 Q1 15/16 0	3 out of 13 appeals were allowed																								
<b>Executive Member for Leisure</b>																																
17	MI LI 015	Number of visits to leisure facilities	June 2016	341,956	331,000		 June 15 337,352	<table border="0"> <thead> <tr> <th>Facility</th> <th>2016/17</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>North Herts LC</td> <td>124,979</td> <td>121,868</td> </tr> <tr> <td>Fearnhill</td> <td>4,104</td> <td>4,409</td> </tr> <tr> <td>Letchworth OP</td> <td>4,550</td> <td>7,645</td> </tr> <tr> <td>Hitchin SC</td> <td>76,935</td> <td>74,688</td> </tr> <tr> <td>Archers</td> <td>32,667</td> <td>31,795</td> </tr> <tr> <td>Royston LC</td> <td>98,721</td> <td>96,947</td> </tr> <tr> <td></td> <td><b>341,956</b></td> <td><b>337,352</b></td> </tr> </tbody> </table>	Facility	2016/17	2015/16	North Herts LC	124,979	121,868	Fearnhill	4,104	4,409	Letchworth OP	4,550	7,645	Hitchin SC	76,935	74,688	Archers	32,667	31,795	Royston LC	98,721	96,947		<b>341,956</b>	<b>337,352</b>
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<b>Executive Member for Waste Management, Recycling and Environment</b>																																
18	NI 191	Kg residual waste per household	June 2016	92kg	90kg		 June 15 94kg	Although performance is just above the profiled target figure, it has improved compared with the same period last year.																								

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
19	NI 192	Percentage of household waste sent for reuse, recycling and composting	June 2016	61.48%	62%		 June 15 60.15%	<p>Although performance has improved compared with the same period last year, it is still slightly below the profiled target figure of 62%. A higher profiled target than the year-end target of 60% is required in the first half of the year, as performance historically dips over the last six months. Officers believe that the year-end target is still achievable, if a prolonged period of very warm, wet weather increases the level of composting.</p> <p>The June 2016 performance figure does not yet include composting generated by streets sweeping, as this figure is not yet available. When confirmed, this will increase the overall percentage figure.</p>

#### **Update on 2015/16 Year-End Data**

Performance indicator CP LI045 (Percentage of building on brown field sites) did not have 2015/16 data available for the year-end performance report, which was presented to the Overview & Scrutiny Committee on 19 July 2016. Officers expect 2015/16 year-end data to be available by the end of September 2016.