



2016/17 Quarter 2 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 red and amber performance indicators only and displays the latest month or quarter that officers have updated and activated on Covalent. The full report can be found on the intranet at the following location.

<http://intranet.north-herts.gov.uk/home/finance-and-procurement/performance-and-risk-management/performance-management>







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 (Full Report)		Direction of Travel Summary	
	9 (Q1 – 10)		8 (Q1 – 7)
	2 (Q1 – 0)		9 (Q1 – 9)
	1 (Q1 – 2)		2 (Q1 – 3)
	7 (Q1 – 7)		

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary						
<u>Executive Member for Finance and IT</u>														
2	MI P&R 001	Percentage of raised sales invoices due for payment that have been paid	September 2016	92.57%	93%		 Sept 15 95.77%	As at 30 September 2016: Total value of invoices raised by NHDC - £3,797,570 Total value of invoices raised by NHDC that were not due for payment yet - £769,177 Total value of payments received for invoices raised by NHDC - £2,803,344 Invoice number 1688358 for Herts CC in the sum of £164,761.59 was not paid until 17 October 2016. The balance has now been cleared.						
<u>Leader of the Council</u>														
5	BV 12	Working days lost due to sickness absence per FTE employee	September 2016	2.73	Not Applicable		 Sept 15 1.64	764.49 FTE sickness days 279.61 average FTEs LG Inform Benchmarking Data: Latest Quarter - Three-Month Period 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>Q1 2016/17</td> <td>1.2 days</td> <td>0.6 to 1.3 days</td> </tr> </tbody> </table> NHDC ranked joint 10th out of 71	Period	NHDC	Top Quartile	Q1 2016/17	1.2 days	0.6 to 1.3 days
Period	NHDC	Top Quartile												
Q1 2016/17	1.2 days	0.6 to 1.3 days												
6	BV 12a	Working days lost due to short-term sickness absence per FTE employee	September 2016	1.63	1.58		 Sept 15 1.31	455.69 FTE short-term sickness days 279.61 average FTEs Although the data value is only marginally above the profiled target figure, the absence rate is the highest it has been in recent years, as at the end of September.						

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
7	BV 12b	Working days lost due to long-term sickness absence per FTE employee	September 2016	1.10	Not Applicable		↓ Sept 15 0.33	308.80 FTE long-term sickness days 279.61 average FTEs
Executive Member for Housing and Environmental Health								
8	LI 034	Percentage of H&PPS programmed inspections completed (cumulative performance)	Q2 2016/17	87.1%	95%		↓ Q2 15/16 97.5%	The Housing & Public Protection Service completed 271 of the 311 inspections scheduled. Inspections not completed: - 8 Gambling Act 2005 inspections - 20 Licensing Act 2003 inspections - 12 Taxi Licensing inspections The Service remains below target on its inspection schedule. As indicated in Q1 2016/17, this arises from a vacancy occurring in the Licensing Team for most of the first three months of the year. However, good progress has been made on recovering the programme during Q2 2016/17, with the percentage of completed inspections moving from 70% at the end of Q1 2016/17 to 87% at the end of Q2 2016/17.