



2016/17 Quarter 3 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		Direction of Travel Summary	
	7 (Q2 – 9)		8 (Q2 – 8)
	5 (Q2 – 2)		9 (Q2 – 9)
	0 (Q2 – 1)		2 (Q2 – 2)
	7 (Q2 – 7)		

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
<u>Executive Member for Finance and IT</u>								
1	BV 8	Percentage of invoices paid on time	December 2016	99.49%	99.60%		 Dec 15 99.94%	From 1 April 2016 to 31 December 2016, 3,692 invoices out of 3,711 were paid on time. Performance indicator can be affected by a small number of invoices. The indicator has been fluctuating around close to the target value. A global message has been sent to all staff to remind them to process invoices in a timely manner, including making sure that there are alternative arrangements in place when they are on leave.
4	BV 10	Percentage of NNDR collected in year	December 2016	82.30%	83.80%		 Dec 15 82.57%	£33,390,596.55/£40,572,965.26 With more customers opting for 12 monthly instalments, collection rates fluctuate, as it is more difficult to get accounts into recovery at the end of the financial year. However, collection rates were back on target for January 2017.
<u>Leader of the Council</u>								
6	BV 12a	Working days lost due to short-term sickness absence per FTE employee	December 2016	2.75	2.40		 Dec 15 1.94	760.87 FTE short-term sickness days 276.65 average FTEs This is the highest December rate since 2008. Based on the average short-term sickness absence during January, February and March for the last two years, there is a possibility that short-term sickness absence will exceed the target figure of 3.50 at year-end.

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
Executive Member for Housing and Environmental Health								
8	LI 034	Percentage of Housing & Public Protection Service programmed inspections completed	Q3 2016/17	91.9%	95.0%		 Q3 15/16 95.9%	<p>The Housing & Public Protection Service completed 464 of the 505 inspections scheduled.</p> <p>Inspections not completed:</p> <ul style="list-style-type: none"> - 1 Caravan Sites inspection - 6 Animal Establishments inspections - 7 Gambling Act 2005 inspections - 21 Licensing Act 2003 inspections - 1 Scrap Metal inspection - 5 Taxi Licensing inspections <p>The Service is continuing to recover the backlog of inspections that arose from the departure of a member of staff in Quarter 1, with the aim of achieving the target by year-end. The indicator has moved from Red in Q2 to Amber in Q3.</p>

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary						
Executive Member for Waste Management, Recycling and Environment														
19	NI 192	Percentage of household waste sent for reuse, recycling and composting	December 2016	60.45%	61.00%		 Dec 15 59.03%	<p>The December 2016 calculations do not include the mixed recycling contamination or the compostable element of street sweepings for October to December 2016. NHDC is waiting for the contractor/HCC to confirm the relevant figures. When the related adjustments are made, the data value is likely to improve.</p> <p>LG Inform Benchmarking Data: Latest Quarter - Three-Month Period Sample - Participating English district local authorities</p> <table border="0"> <tr> <td>Period</td> <td>NHDC</td> <td>Top Quartile</td> </tr> <tr> <td>Q2 2016/17</td> <td>62.74%</td> <td>56.21% to 68.29%</td> </tr> </table> <p>NHDC ranked 7th out of 55</p>	Period	NHDC	Top Quartile	Q2 2016/17	62.74%	56.21% to 68.29%
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Q2 2016/17	62.74%	56.21% to 68.29%												