



2019/20 Quarter 3 PI Data

For 2019/20, NHDC will report 19 corporate performance indicators. This report presents the 19 performance indicators and displays the latest period that officers have updated and activated on Pentana Risk.

Performance indicator data is cumulative and represents performance between 1 April 2019 and the end of the latest reporting period. The report will indicate if any data relates to a different reporting period. Where available, the commentary for an indicator will include national benchmarking data. When targets are set, any national minimum requirements are considered.







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
N/A	A direction of travel is not applicable, as the performance indicator was introduced in 2019/20



Summaries



Status Summary Q3		Direction of Travel Summary	
	6 (Q2 – 8)		10 (Q2 – 8)
	6 (Q2 – 4)		5 (Q2 – 7)
	0 (Q2 – 0)		3 (Q2 – 3)
	7 (Q2 – 7)	N/A	1 (Q2 – 1)










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 2019	100%	99.6%		 Dec 18 99.64%	From 1 April 2019 to 31 December 2019, 3,912 invoices out of a total of 3,912, were paid on time.
2	MI P&R 001	Percentage of raised sales invoices due for payment that have been paid	December 2019	93.01%	93%		 Dec 18 98.58%	As at 31 December 2019: Total value of invoices raised by NHDC - £7,977,383 Total value of invoices raised by NHDC that were not due for payment yet - £427,171 Total value of payments received for invoices raised by NHDC - £7,022,745
3	BV 9	Percentage of council tax collected in year	December 2019	83.46%	84.5%		 Dec 18 85.01%	£74,939,855.07/£89,790,469.68 Although Council Tax collection only fell behind the profiled target from December, it has been consistently below the corresponding rate for the previous year, throughout this financial year. This is partly due to the “softer” approach we are taking towards collection in line with the Fair Collection Policy and partly the effects that Universal Credit roll out may be having. The major problem continues to be the waiting time between claiming and being paid the first amount of Universal Credit meaning that customers are building up debt in the meantime. There is no evidence that ultimate collection rates are suffering, just, that it is taking a bit longer to collect the money. As we move forward with our adopted approach to collection and the roll out of Universal Credit, we have to accept that this situation will not improve and indeed is likely to continue to deteriorate.





Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary						
4	BV 10	Percentage of NNDR collected in year	December 2019	80.27%	82.5%		 Dec 18 82.76%	£31,764,496.33/£39,570,127.47 Although the December 2019 figure was below the profiled target, the January 2020 figure of 90.90% has returned the indicator to a green status, compared with the profiled target of 90.5%.						
Leader of the Council														
5	BV 12	Working days lost due to sickness absence per FTE employee (both short-term and long-term)	December 2019	2.95	Not Applicable		 Dec 18 4.98	870.41 FTE sickness days 295.535 average FTEs National Benchmarking Source: LGA Workforce Survey Latest Quarter - Three-Month Period Sample - Participating English district local authorities <table><tr><td>Period</td><td>NHDC</td><td>Top Quartile</td></tr><tr><td>Q2 2019/20</td><td>0.9 days</td><td>0.5 to 1.5 days</td></tr></table> NHDC ranked 3rd out of 48 (Top Quartile)	Period	NHDC	Top Quartile	Q2 2019/20	0.9 days	0.5 to 1.5 days
Period	NHDC	Top Quartile												
Q2 2019/20	0.9 days	0.5 to 1.5 days												







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 2019	2.54	2.40		 Dec 18 2.65	749.33 FTE short-term sickness days 295.535 average FTEs Rates are similar to those in 2018/19. At this time in 2018/19, the rate was 2.65 days lost per FTE, which has improved to 2.54 in 2019/20. The Service Director areas with the highest short-term absence levels are working to reduce the rates. BV12a increased by a further 1.45 days during January to March 2019 and if the figure increases by a similar rate this year, we would finish at 3.99 days. This would be 0.49 over target. However, long-term absence is extremely low with just 0.41 days lost between April and December 2019. National Benchmarking Source: LGA Workforce Survey Latest Quarter - Three-Month Period Sample - Participating English district local authorities <table><tr><th><u>Period</u></th><th><u>NHDC</u></th><th><u>Top Quartile</u></th></tr><tr><td>Q2 2019/20</td><td>0.8 days</td><td>0.2 to 0.6 days</td></tr></table> NHDC ranked joint 21st out of 46 (2nd Quartile)	<u>Period</u>	<u>NHDC</u>	<u>Top Quartile</u>	Q2 2019/20	0.8 days	0.2 to 0.6 days
<u>Period</u>	<u>NHDC</u>	<u>Top Quartile</u>												
Q2 2019/20	0.8 days	0.2 to 0.6 days												
7	BV 12b	Working days lost due to long-term sickness absence per FTE employee	December 2019	0.41	Not Applicable		 Dec 18 2.33	121.08 FTE long-term sickness days 295.535 average FTEs National Benchmarking Source: LGA Workforce Survey Latest Quarter - Three-Month Period Sample - Participating English district local authorities <table><tr><th><u>Period</u></th><th><u>NHDC</u></th><th><u>Top Quartile</u></th></tr><tr><td>Q2 2019/20</td><td>0.1 days</td><td>0 to 0.8 days</td></tr></table>	<u>Period</u>	<u>NHDC</u>	<u>Top Quartile</u>	Q2 2019/20	0.1 days	0 to 0.8 days
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Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
								NHDC ranked 2nd out of 46 (Top Quartile)
Executive Member for Housing and Environmental Health								
8	REG 1	Rate of homelessness prevention	Q3 2019/20	59.39%	Not Applicable		 Q3 18/19 53.91%	117 cases out of 197 ended with a positive outcome. i.e. where homelessness was prevented. Where homelessness was not prevented, a Relief Duty would have been triggered in most cases.

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
9	REG 2	Rate of homelessness relief	Q3 2019/20	22.16%	Not Applicable		 Q3 18/19 37.36%	<p>41 out of 185 cases ended with a positive outcome.i.e. where the Relief Duty ended because households were successfully rehoused. A further 42 cases were subsequently owed a main housing duty, under which the Council must provide suitable long-term accommodation.</p> <p>Full breakdown of the 144 relief cases that ended in a non-accommodation outcome by reason: 56 days elapsed – 104 households Contact lost – 19 Application withdrawn – 10 Intentionally homeless from accommodation provided - 2 Refused offer of accommodation – 2 No longer eligible – 5 Local connection referral accepted by other authority - 2</p> <p>Final outcomes for the 104 cases where the relief duty ended because the 56 days elapsed: Main housing duty owed (under which the Council must provide suitable long-term accommodation) – 42 households Not in priority need – 46 Intentionally homeless – 10 Not homeless – 3 Lost contact prior to assessment – 3</p>

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
10	LI 035a	Number of households living in temporary accommodation	Q3 2019/20	78	Not Applicable		 Q3 18/19 79	78 households were in temporary accommodation as at 31 December 2019, of which, three were in bed and breakfast accommodation. This was the total number of households accommodated under the relevant legislation by the Council, although placement was with a third party.
11	REG 3	Percentage of Environmental Health programmed inspections completed	Q3 2019/20	75.6%	72%		Not Applicable	309 out of 309 scheduled inspections were completed during the first three quarters of 2019/20. There are now 409 inspections scheduled for the year, as one industrial installation and two private water supplies inspections are no longer required and have been removed from the original schedule.
Executive Member for Planning and Transport								
12	DC 001a	Number of planning applications taken to appeal due to 'non-determination' within the statutory time period, which were allowed	Q3 2019/20	0	Not Applicable		 Q3 18/19 0	During April 2019 to December 2019, no appeal decisions (allowed or dismissed) related to appeals that were submitted due to non-determination within the statutory time period. It is unusual for NHDC to receive an appeal against non-determination, as officers negotiate appropriate time extensions on applications, when required.
13	DC 002	Number of planning applications where the fee has been refunded due to the application not being determined within 26 weeks	Q3 2019/20	0	0		 Q3 18/19 0	No fees have been refunded.
14	LI 032a	Number of allowed planning appeal decisions	Q3 2019/20	2	Not Applicable		 Q3 18/19	2 out of 19 planning appeals were allowed during the first three quarters of 2019/20 (10.53%).

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary																								
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Executive Member for Environment and Leisure																																
15	MI LI 015	Number of visits to leisure facilities	December 2019	1,142,529	1,125,500		 Dec 18 1,125,504	<table><tr><td>Facility</td><td>2019/20</td><td>2018/19</td></tr><tr><td>North Herts LC</td><td>439,236</td><td>421,247</td></tr><tr><td>Fearnhill</td><td>10,574</td><td>9,977</td></tr><tr><td>Letchworth OP</td><td>33,263</td><td>48,165</td></tr><tr><td>Hitchin SC</td><td>246,629</td><td>237,784</td></tr><tr><td>Archers</td><td>107,590</td><td>104,235</td></tr><tr><td>Royston LC</td><td>305,237</td><td>304,096</td></tr><tr><td></td><td>1,142,529</td><td>1,125,504</td></tr></table> <p>The only decrease in usage relates to Letchworth Outdoor Pool and this was due to the poor weather experienced over the outdoor pool season compared with last year. All other facilities have increased usage compared with the same time last year. In addition, SLL confirmed that 15,636 people used the ice rink at Letchworth Outdoor Pool over the six-week season. This usage has not been included in the reported figures, as provision of the rink was in addition to formal contract requirements and it is not guaranteed for future years.</p>	Facility	2019/20	2018/19	North Herts LC	439,236	421,247	Fearnhill	10,574	9,977	Letchworth OP	33,263	48,165	Hitchin SC	246,629	237,784	Archers	107,590	104,235	Royston LC	305,237	304,096		1,142,529	1,125,504
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Executive Member for Recycling and Waste Management																																
16	NI 191	Kg residual waste per household	Q3 2019/20	256kg	268kg		 Q3 18/19 265kg	<p>National Benchmarking Source: LG Inform Latest Quarter - Three-Month Period Sample - Participating English district local authorities</p> <table><tr><td>Period</td><td>NHDC</td><td>Top Quartile</td></tr><tr><td>Q2 2019/20</td><td>82.04kg</td><td>76.80kg to 96.60kg</td></tr></table> <p>NHDC ranked 2nd out of 36 (Top Quartile)</p>	Period	NHDC	Top Quartile	Q2 2019/20	82.04kg	76.80kg to 96.60kg																		
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17	NI 192	Percentage of household waste sent for reuse, recycling and composting (Government target is 50% by 2020)	Q3 2019/20	58.10%	58.5%		 Q3 18/19 57.60%	National Benchmarking Source: LG Inform Latest Quarter - Three-Month Period Sample - Participating English district local authorities <table><tr><th><u>Period</u></th><th><u>NHDC</u></th><th><u>Top Quartile</u></th></tr><tr><td>Q2 2019/20</td><td>59.68%</td><td>54.83% to 65.61%</td></tr></table> NHDC ranked 5th out of 38 (Top Quartile)	<u>Period</u>	<u>NHDC</u>	<u>Top Quartile</u>	Q2 2019/20	59.68%	54.83% to 65.61%
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Q2 2019/20	59.68%	54.83% to 65.61%												
18	FW 1	Overall tonnage of food waste collected	December 2019	3,584	3,735		 Dec 18 3,100	Food Waste collection is on the increase, however the target we have set is challenging. A waste composition analysis audit is planned for later in the year where we will be looking at participation levels, including food waste. For comparison, the combined food and garden waste tonnage reported for April to December 2017 was 13,494 tonnes.						
19	GW 1	Overall tonnage of garden waste collected	December 2019	7,937	8,550		 Dec 18 8,317	An amnesty at the commencement of the contract in 2018/19 meant that garden waste levels remained high at this time last year. Garden waste sign-ups currently at 50.6%, which equates to 26,167 households.						