










## 2020/21 Quarter 1 PI Data

For 2020/21, NHDC will report 18 corporate performance indicators. This report presents these indicators and displays data for the latest period that officers have updated and activated on Pentana Risk.








Performance indicator data is cumulative and represents performance between 1 April 2020 and the latest reporting period. Where available, the commentary for an indicator will include national benchmarking data. When annual targets were set, any relevant national minimum requirements were 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 data for the performance indicator commenced in 2020/21


### Summaries

Status Summary – Q1 2020/21		Direction of Travel Summary – Q1 2020/21	
	4		4
	0		11
	6		3
	8	N/A	0



Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
<b>Executive Member for Finance and IT</b>								
1	RES 1	Electricity and gas energy consumption (kWh)	Q1 2020/21	327,133	571,000		 Q1 19/20 560,107	Electricity = 215,863 Gas = 111,270 Whilst we are happy with the energy consumption figures for the quarter, it must be noted that this target significantly relates to energy usage in the District Council Offices. The building has only been in partial use over the period. The air conditioning has been switched off in most areas of the building as there is evidence that it can increase the transmission distance of Covid-19.
2	MI P&R 001	Percentage of raised sales invoices due for payment that have been paid	June 2020	43.00%	97%		 June 19 79.43%	As at 30 June 2020: Total value of invoices raised by NHDC - £2,603,519 Total value of invoices raised by NHDC that were not due for payment yet - £1,047,098 Total value of payments received for invoices raised by NHDC - £669,303 Recovery processes on Sales Ledger were relaxed due to Covid-19 and the need to support our customers wherever possible during this difficult period. The granting of payment holidays and increased payment terms has meant that over £600k of debt is not currently being collected, which might otherwise have been paid. The debt is being monitored closely by the Corporate Debt Management Group and SMT, with a view to recovering the outstanding debt as soon as possible.





Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
3	BV 9	Percentage of council tax collected in year	June 2020	28.72%	27.5%		↓ June 19 29.27%	£26,611,269.09/£92,670,972.98
4	BV 10	Percentage of NNDR collected in year	June 2020	26.29%	29.5%		↓ June 19 30.76%	£6,205,379.84/£23,600,355.54 Unsurprisingly, the COVID-19 pandemic has had a detrimental effect on Business Rate collection with many businesses opting to defer their instalments to the period July to March. If these are all paid, the collection rate would get back on course, but the indications are that some businesses continue to struggle and there is every possibility of further business failures which will have an ongoing negative effect on collection rates. The Expanded Retail Rate Relief Scheme has seen a significant drop in the collectable debit with a predicted £17.432M coming to the Council direct from the Government, in the form of a Section 31 Grant. This means that ultimately, the Council needs to collect 94.78% of the remaining collectable debit of £23.6M to achieve an overall income equivalent to 97% of the gross debit (the BV10 annual target). This is, of course a moving target as circumstances change and this will continue to be monitored.

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
<b>Leader of the Council</b>								
5	BV 12a	Working days lost due to short-term sickness absence per FTE employee	June 2020	0.54	0.78		 June 19 0.69	Absence rates are currently being calculated manually whilst the Liberata report is being set up. <b>National Benchmarking</b> Source: LGA Workforce Survey Latest Quarter - Three-Month Period Sample - Participating English district local authorities <b>Period</b> <b>NHDC</b> <b>Top Quartile</b> Q2 2019/20    0.8 days      0.2 to 0.6 days NHDC ranked joint 21st out of 45 (2nd Quartile)
6	BV 12b	Working days lost due to long-term sickness absence per FTE employee	June 2020	0.34	Not Applicable		 June 19 0.13	Absence rates are currently being calculated manually whilst the Liberata report is being set up. <b>National Benchmarking</b> Source: LGA Workforce Survey Latest Quarter - Three-Month Period Sample - Participating English district local authorities <b>Period</b> <b>NHDC</b> <b>Top Quartile</b> Q2 2019/20    0.1 days      0 to 0.8 days NHDC ranked 2nd out of 45 (Top Quartile)
<b>Executive Member for Housing and Environmental Health</b>								
7	REG 1	Rate of homelessness prevention	Q1 2020/21	81.25%	Not Applicable		 Q1 19/20 45.95%	During Q1 2020/21, there were 48 cases where a Prevention Duty ended. Of these, 39 ended with a positive outcome, i.e. where homelessness was prevented. Two cases went on to be owed a Relief Duty. The percentage figure is particularly high this quarter, as it appears that a smaller percentage of these cases came to us due





Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary						
								<p>to private rented sector and social tenancies ending, possibly due to the Government announcement on a ban on evictions. As these can be challenging, it is likely that this contributed to the reduction of unsuccessful cases. Conversely, there was a slightly higher percentage approaching due to domestic abuse and relationship breakdown.</p> <p><b>Hertfordshire Benchmarking</b> Source: HCLIC Percentage of Prevention Duty positive outcomes Rolling average for latest four quarters</p> <table border="1"> <thead> <tr> <th>Period</th> <th>NHDC</th> <th>Hertfordshire</th> </tr> </thead> <tbody> <tr> <td>Q3 2019/20</td> <td>58%</td> <td>41%</td> </tr> </tbody> </table> <p>Note that the above figures are pre-Covid-19 and therefore, this needs to be considered when assessing Q1 2020/21 performance levels.</p>	Period	NHDC	Hertfordshire	Q3 2019/20	58%	41%
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8	REG 2	Rate of homelessness relief	Q1 2020/21	26.13%	Not Applicable		<p>↑ Q1 19/20 22.39%</p>	<p>During Q1 2020/21, there were 111 cases where a Relief Duty ended. Of these, 29 ended with a positive outcome, i.e. where the Relief Duty ended because households were successfully rehoused. A further 22 cases were subsequently owed a main housing duty, under which the Council must provide suitable long-term accommodation. It should also be noted that the Relief Duty ended (in the majority of cases) as the statutory period of 56 days had elapsed. However, many of these households were still accommodated by the Council in hotels. All these households, and others who have</p>						

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary						
								<p>left hotels to make their own temporary arrangements, are still being supported by the Council to move into their own accommodation, primarily in the private rented sector.</p> <p><b>Breakdown of the 82 relief cases that ended in a non-accommodation outcome by reason:</b>                      56 days elapsed – 57 households                      Contact lost – 8                      Application withdrawn – 15                      Intentionally homeless from accommodation provided - 1                      No longer eligible – 1</p> <p><b>Final outcomes for the 57 cases where the Relief Duty ended because 56 days elapsed:</b>                      Main housing duty owed – 22 households                      Found to be not in priority need – 29                      Found to be intentionally homeless – 2                      Not homeless – 1                      Duty owed but referred to another LA - 1                      Refused to cooperate (s193c(4) duty owed) - 1                      Application withdrawn – 1</p> <p><b>Hertfordshire Benchmarking</b>                      Source: HCLIC                      Percentage of Relief Duty positive outcomes                      Rolling average for latest four quarters</p> <table border="1"> <thead> <tr> <th><u>Period</u></th> <th><u>NHDC</u></th> <th><u>Hertfordshire</u></th> </tr> </thead> <tbody> <tr> <td>Q3 2019/20</td> <td>25%</td> <td>27%</td> </tr> </tbody> </table> <p>Note that the above figures are pre-Covid-19 and therefore, this needs to be considered when assessing Q1 2020/21 performance levels.</p>	<u>Period</u>	<u>NHDC</u>	<u>Hertfordshire</u>	Q3 2019/20	25%	27%
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9	LI 035a	Number of households living in temporary accommodation	Q1 2020/21	93	Not Applicable		<p>↓</p> <p>Q1 19/20 88</p>	<p>93 households were in temporary accommodation as at 30 June 2020, of which 18 were in bed and breakfast/hotel accommodation. This figure is higher than usual due to the extra people accommodated due to Covid-19.</p> <p><b>Hertfordshire Benchmarking</b> Source: Locata/HCLIC</p> <p>Number of households in temporary accommodation at the end of the period</p> <table border="1"> <thead> <tr> <th><u>Period</u></th> <th><u>NHDC</u></th> <th><u>Hertfordshire Average</u></th> </tr> </thead> <tbody> <tr> <td>Q3 2019/20</td> <td>78</td> <td>102</td> </tr> </tbody> </table> <p>Note that the above figures are pre-Covid-19 and therefore, this needs to be considered when assessing Q1 2020/21 performance levels.</p>	<u>Period</u>	<u>NHDC</u>	<u>Hertfordshire Average</u>	Q3 2019/20	78	102
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Q3 2019/20	78	102												
10	REG 3	Percentage of Environmental Health programmed inspections completed	Q1 2020/21	0%	20%		<p>↓</p> <p>Q1 19/20 23.5%</p>	<p>Due to Covid-19 and 'lockdown', premises that would have been inspected as business-as-usual were not open. In addition, all Environmental Health resources were engaged with the pandemic and programmed inspection activity was stopped. The team completed/dealt with a high number of Covid-19 related activities and complaints during the period, and a plan will be developed to assess how business-as-usual inspection activity will be dealt with going forward. As from mid-August 2020, many of the programmed inspections are due to recommence, albeit still under Covid-linked restrictions.</p>						

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<b>Executive Member for Planning and Transport</b>																																
11	DC 001a	Number of planning applications taken to appeal due to 'non-determination' within the statutory time period, which were allowed	Q1 2020/21	0	Not Applicable		Q1 19/20 0	No applications were taken to appeal due to 'non-determination'.																								
12	DC 002	Number of planning applications where the fee has been refunded due to the application not being determined within 26 weeks	Q1 2020/21	0	0		Q1 19/20 0	No fees have been refunded.																								
13	LI 032a	Number of allowed planning appeal decisions	Q1 2020/21	0	Not Applicable		Q1 19/20 0	Out of three appeal decisions made, none were allowed. All three appeals were dismissed.																								
<b>Executive Member for Environment and Leisure</b>																																
14	MI LI 015	Number of visits to leisure facilities	June 2020	0	389,000		June 19 385,591	<table border="1"> <thead> <tr> <th>Facility</th> <th>2020/21</th> <th>2019/20</th> </tr> </thead> <tbody> <tr> <td>North Herts LC</td> <td>0</td> <td>146,821</td> </tr> <tr> <td>Fearnhill</td> <td>0</td> <td>4,005</td> </tr> <tr> <td>Letchworth OP</td> <td>0</td> <td>10,502</td> </tr> <tr> <td>Hitchin SC</td> <td>0</td> <td>85,057</td> </tr> <tr> <td>Archers</td> <td>0</td> <td>35,854</td> </tr> <tr> <td>Royston LC</td> <td>0</td> <td>103,352</td> </tr> <tr> <td></td> <td><b>0</b></td> <td><b>385,591</b></td> </tr> </tbody> </table> <p>Leisure facilities remained closed during April to June 2020 due to Covid-19 restrictions.</p>	Facility	2020/21	2019/20	North Herts LC	0	146,821	Fearnhill	0	4,005	Letchworth OP	0	10,502	Hitchin SC	0	85,057	Archers	0	35,854	Royston LC	0	103,352		<b>0</b>	<b>385,591</b>
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<b>Executive Member for Recycling and Waste Management</b>														
15	NI 191	Kg residual waste per household	Q1 2020/21	102kg	84kg		 Q1 19/20 85kg	<p>Currently reported data includes estimates for several waste streams.</p> <p><b>National Benchmarking</b>            Source: LG Inform            Latest Quarter - Three-Month Period            Sample - Participating English district local authorities</p> <table border="1"> <thead> <tr> <th>Period</th> <th>NHDC</th> <th>Top Quartile</th> </tr> </thead> <tbody> <tr> <td>Q3 2019/20</td> <td>88.00kg</td> <td>77.80kg to 98.76kg</td> </tr> </tbody> </table> <p>NHDC ranked 4th out of 36 (Top Quartile)</p>	Period	NHDC	Top Quartile	Q3 2019/20	88.00kg	77.80kg to 98.76kg
Period	NHDC	Top Quartile												
Q3 2019/20	88.00kg	77.80kg to 98.76kg												
16	NI 192	Percentage of household waste sent for reuse, recycling and composting (Government target is 50% by 2020)	Q1 2020/21	52.78%	60%		 Q1 19/20 59.92%	<p>Currently reported data includes estimates for several waste streams.</p> <p>The overall impact of elevated tonnages during lockdown, both residual and recycling (with more residents at home and an increase in online purchasing and associated packaging), will lead to a drop in the NI192 recycling rate, which will not be recovered for this reporting year.</p> <p><b>National Benchmarking</b>            Source: LG Inform            Latest Quarter - Three-Month Period            Sample - Participating English district local authorities</p> <table border="1"> <thead> <tr> <th>Period</th> <th>NHDC</th> <th>Top Quartile</th> </tr> </thead> <tbody> <tr> <td>Q3 2019/20</td> <td>55.02%</td> <td>53.14% to 59.90%</td> </tr> </tbody> </table> <p>NHDC ranked 7th out of 39 (Top Quartile)</p>	Period	NHDC	Top Quartile	Q3 2019/20	55.02%	53.14% to 59.90%
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2020/21 Quarter 1 PI Data

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17	FW 1	Overall tonnage of food waste collected	Q1 2020/21	556	Not Applicable		↓ Q1 19/20 1,211	Food waste and garden waste tonnages were down in Q1 2020/21 as a direct result of the 6-week service suspensions due to Covid 19.												
18	GW 1	Overall tonnage of garden waste collected	Q1 2020/21	2,285	Not Applicable		↓ Q1 19/20 3,186													
<b>Additional Complementary Management Information for Waste</b>																				
19		Number of validated missed waste collections per 100,000 collections (figures for individual months)	April 2020 May 2020 June 2020	153.06 123.53 93.35	N/A		N/A Data collection commenced April 2020	<table border="1"> <thead> <tr> <th>Month</th> <th>Missed</th> <th>Total Collections</th> </tr> </thead> <tbody> <tr> <td>April 2020</td> <td>353</td> <td>230,630</td> </tr> <tr> <td>May 2020</td> <td>518</td> <td>419,329</td> </tr> <tr> <td>June 2020</td> <td>488</td> <td>522,764</td> </tr> </tbody> </table>	Month	Missed	Total Collections	April 2020	353	230,630	May 2020	518	419,329	June 2020	488	522,764
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