










2020/21 Quarter 2 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 – Q2 2020/21		Direction of Travel Summary – Q2 2020/21	
	4 (Q1 – 4)		4 (Q1 – 4)
	0 (Q1 – 0)		11 (Q1 – 11)
	6 (Q1 – 6)		3 (Q1 – 3)
	8 (Q1 – 8)	N/A	0 (Q1 – 0)

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
Executive Member for Finance and IT								
1	RES 1	Electricity and gas energy consumption (kWh)	Q2 2020/21	652,085	976,000		 Q2 19/20 957,269	Electricity = 487,210 Gas = 164,875 Whilst we are happy with the energy consumption figures for the year-to-date, 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 due to Covid-19 and the associated increase in the number of staff permanently homeworking.
2	MI P&R 001	Percentage of raised sales invoices due for payment that have been paid	Sept 2020	72.96%	97%		 Sept 19 93.86%	As at 30 September 2020: Total value of invoices raised by NHDC - £4,976,597 Total value of invoices raised by NHDC that were not due for payment yet - £583,519 Total value of payments received for invoices raised by NHDC - £3,205,374 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 we are not currently achieving the collection rates we would normally expect at this time of year, although the position is now improving. 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.



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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	Sept 2020	55.98%	55.5%		 Sept 19 56.95%	£51,870,312.75/£92,665,673.31
4	BV 10	Percentage of NNDR collected in year	Sept 2020	50.98%	55.5%		 Sept 19 56.23%	£10,781,924.15/£21,147,839.04 The Covid-19 pandemic continues to have a detrimental effect on Business Rate collection. The suspension of all recovery processes from April to October 2020 coupled with businesses opting to defer their instalments for the period July to March has delayed an improvement in collection rates. The indications are that some businesses continue to struggle and there is increasing evidence of further business failures, which will have an ongoing negative affect on collection rates. The Expanded Retail Rate Relief Scheme has seen a significant drop in the collectable debit with a predicted £20.567M 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 94.35% of the remaining collectable debit of £21.144M (figure as at 29 October 2020) to achieve an overall income equivalent to 97% of the gross debit. 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						
Leader of the Council														
5	BV 12a	Working days lost due to short-term sickness absence per FTE employee	Sept 2020	1.25	1.58		 Sept 19 1.49	<p>361.88 FTE short-term sickness days 289.54 average FTEs Data sourced by the manual calculation of absence rates, as the requested Liberata report is still being finalised.</p> <p>National Benchmarking Source: LGA Workforce Survey 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>Q2 2019/20</td> <td>0.8 days</td> <td>0.2 to 0.6 days</td> </tr> </tbody> </table> <p>NHDC ranked joint 21st out of 45 (2nd Quartile) Subsequent benchmarking data is currently unavailable due to Covid-19.</p>	Period	NHDC	Top Quartile	Q2 2019/20	0.8 days	0.2 to 0.6 days
Period	NHDC	Top Quartile												
Q2 2019/20	0.8 days	0.2 to 0.6 days												
6	BV 12b	Working days lost due to long-term sickness absence per FTE employee	Sept 2020	1.28	Not Applicable		 Sept 19 0.20	<p>371.96 FTE long-term sickness days 289.54 average FTEs Data sourced by the manual calculation of absence rates, as the requested Liberata report is still being finalised.</p> <p>National Benchmarking Source: LGA Workforce Survey 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>Q2 2019/20</td> <td>0.1 days</td> <td>0 to 0.8 days</td> </tr> </tbody> </table> <p>NHDC ranked 2nd out of 45 (Top Quartile) Subsequent benchmarking data is currently unavailable due to Covid-19.</p>	Period	NHDC	Top Quartile	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						
Executive Member for Housing and Environmental Health														
7	REG 1	Rate of homelessness prevention	Q2 2020/21	68.47%	Not Applicable		 Q2 19/20 57.93%	<p>During Q1 and Q2 2020/21, there were 111 (Q1 - 48, Q2 - 63) cases where a Prevention Duty ended. Of these, 76 (Q1 - 39, Q2 - 37) ended with a positive outcome, i.e. where homelessness was prevented. 18 (Q1 - 2, Q2 - 16) cases went on to be owed a Relief Duty.</p> <p>Hertfordshire Benchmarking 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>Q4 2019/20</td> <td>63%</td> <td>42%</td> </tr> </tbody> </table> <p>Note that the above figures are pre-Covid-19 and therefore, this needs to be considered when assessing Q2 2020/21 performance levels.</p>	Period	NHDC	Hertfordshire	Q4 2019/20	63%	42%
Period	NHDC	Hertfordshire												
Q4 2019/20	63%	42%												
8	REG 2	Rate of homelessness relief	Q2 2020/21	30.33%	Not Applicable		 Q2 19/20 22.48%	<p>During Q1 and Q2 2020/21, there were 211 (Q1 - 111, Q2 - 100) cases where a Relief Duty ended. Of these, 64 (Q1 - 29, Q2 - 35) ended with a positive outcome, i.e. where the Relief Duty ended because households were successfully rehoused. A further 43 (Q1 - 22, Q2 - 21) cases were subsequently owed a main housing duty, under which the Council must provide suitable long-term accommodation. (In the current Covid-19 situation, also many others are currently still in hotels and being supported by the Council in line with the 'Everyone In' instruction.)</p>						



Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary						
								<p>Breakdown of the 147 relief cases that ended in a non-accommodation outcome by reason: 56 days elapsed – 105 households Contact lost – 19 Application withdrawn – 18 Intentionally homeless from accommodation provided - 1 No longer eligible – 2 Local connection referral accepted by other authority - 2</p> <p>Final outcomes for the 105 cases where the Relief Duty ended because 56 days elapsed: Main housing duty owed – 43 households Found to be not in priority need – 54 Found to be intentionally homeless – 3 Not homeless – 1 Duty owed but referred to another LA - 1 Refused to cooperate (s193c(4) duty owed) - 1 Lost contact prior to assessment - 1 Application withdrawn – 1</p> <p>Hertfordshire Benchmarking 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>Q4 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 Q2 2020/21 performance levels.</p>	<u>Period</u>	<u>NHDC</u>	<u>Hertfordshire</u>	Q4 2019/20	25%	27%
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Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary						
9	LI 035a	Number of households living in temporary accommodation	Q2 2020/21	98	Not Applicable		<p>↓</p> <p>Q2 19/20 84</p>	<p>98 households were in temporary accommodation as at 30 September 2020, of which, 23 were in hotel accommodation.</p> <p>Hertfordshire Benchmarking Source: HCLIC</p> <p>Number of households in temporary accommodation at the end of the period</p> <table border="1"> <thead> <tr> <th>Period</th> <th>NHDC</th> <th>Hertfordshire Average</th> </tr> </thead> <tbody> <tr> <td>Q4 2019/20</td> <td>93</td> <td>112</td> </tr> </tbody> </table>	Period	NHDC	Hertfordshire Average	Q4 2019/20	93	112
Period	NHDC	Hertfordshire Average												
Q4 2019/20	93	112												
10	REG 3	Percentage of Environmental Health programmed inspections completed	Q2 2020/21	1.7%	40%		<p>↓</p> <p>Q2 19/20 49.8%</p>	<p>9 planned inspections were carried out during the first half of the year out of 516 inspections planned for the whole year. 284 of these inspections were planned for the first half of the year.</p> <p>Throughout 2020, the Environmental Health team has been unable to carry out planned inspections due in part to the full lockdown during Q1, and the ongoing but relaxed restrictions covering most of the target organisations during Q2. For most of this year, the Food Standards Agency had instructed that in order to restrict the burden on food businesses, food inspections were not to take place, and when this restriction was lifted in mid-September, inspections had to follow full Covid-19 risk mitigation measures meaning that fewer than 10% of the inspections due could be carried out; the service is still awaiting the provision of essential safeguarding measures required to carry out the inspections, and until this</p>						

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
								<p>occurs, inspection rates will remain very restricted.</p> <p>During the year to date, Environmental Health has had to respond to an unprecedented increase in complaints and service requests:</p> <ul style="list-style-type: none"> - 324 specific Covid or Covid-related enquiries were responded to; - An increase in new food businesses enquiries (up by approximately 70%) has been managed; - A significant increase (up by approximately 75%) in the number of residential noise nuisance complaints have and continue to be received and investigated; - A business intervention week to help businesses emerge from lockdown was carried out in July; - Several Covid cases and outbreaks were investigated and controlled; - Numerous Covid risk assessments were reviewed, including from NHDC services and partners. <p>The service is currently continuing to work with county-wide partners to manage the current Covid infection rate, including aiming to better target resources and manage additional contractors and volunteers to help manage the infection in our district.</p>
Executive Member for Planning and Transport								
11	DC 001a	Number of planning applications taken to appeal due to 'non-	Q2 2020/21	0	Not Applicable		Q2 19/20 0	No applications were taken to appeal due to 'non-determination'.






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Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary
		determination' within the statutory time period, which were allowed						
12	DC 002	Number of planning applications where the fee has been refunded due to the application not being determined within 26 weeks	Q2 2020/21	0	0		 Q2 19/20 0	No fees have been refunded.
13	LI 032a	Number of allowed planning appeal decisions	Q2 2020/21	1	Not Applicable		 Q2 19/20 1	Out of eight appeal decisions made, one was allowed. All the other appeals were dismissed.

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary																								
Executive Member for Environment and Leisure																																
14	MI LI 015	Number of visits to leisure facilities	Sept 2020	84,232	810,000		 Sept 19 802,476	<table border="0"> <tr> <td><u>Facility</u></td> <td><u>2020/21</u></td> <td><u>2019/20</u></td> </tr> <tr> <td>North Herts LC</td> <td>34,292</td> <td>302,233</td> </tr> <tr> <td>Fearnhill</td> <td>158</td> <td>6,916</td> </tr> <tr> <td>Letchworth OP</td> <td>0</td> <td>33,263</td> </tr> <tr> <td>Hitchin SC</td> <td>14,441</td> <td>184,743</td> </tr> <tr> <td>Archers</td> <td>12,149</td> <td>71,396</td> </tr> <tr> <td>Royston LC</td> <td>23,192</td> <td>203,925</td> </tr> <tr> <td></td> <td>84,232</td> <td>802,476</td> </tr> </table> <p>The leisure facilities reopened on 20 July 2020 with social distancing measures in place. Operationally, current usage levels are now being compared with the targets specified in the agreed recovery plan rather than the targets set at the beginning of the year that are included in this report. For August and September 2020, overall usage was below the levels specified in the recovery plan (95,050 for the two-month period), although the October 2020 monthly recovery target was exceeded. The government announcement that a second national lockdown would commence on 5 November 2020 means that leisure facilities will be forced to close again for at least four weeks. Officers are working with SLL to assess the implications for the current recovery plan.</p>	<u>Facility</u>	<u>2020/21</u>	<u>2019/20</u>	North Herts LC	34,292	302,233	Fearnhill	158	6,916	Letchworth OP	0	33,263	Hitchin SC	14,441	184,743	Archers	12,149	71,396	Royston LC	23,192	203,925		84,232	802,476
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Executive Member for Recycling and Waste Management														
15	NI 191	Kg residual waste per household	Q2 2020/21	216kg	164kg		 Q2 19/20 167kg	<p>Reported figure includes estimated tonnages for August and September 2020, and therefore, may be subject to change.</p> <p>National Benchmarking Source: LG Inform 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>Q3 2019/20</td> <td>88.00kg</td> <td>77.80kg to 98.76kg</td> </tr> </table> <p>NHDC ranked 4th out of 36 (Top Quartile) Production of subsequent LG Inform benchmarking data is currently suspended due to Covid-19.</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	Q2 2020/21	53.53%	60%		 Q2 19/20 59.76%	<p>Reported figure includes estimated tonnages for August and September 2020, and therefore, may be subject to change.</p> <p>National Benchmarking Source: LG Inform 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>Q3 2019/20</td> <td>55.02%</td> <td>53.14% to 59.90%</td> </tr> </table> <p>NHDC ranked 7th out of 39 (Top Quartile) Production of subsequent LG Inform benchmarking data is currently suspended due to Covid-19.</p>	Period	NHDC	Top Quartile	Q3 2019/20	55.02%	53.14% to 59.90%
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Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary												
17	FW 1	Overall tonnage of food waste collected	Q2 2020/21	1,737	Not Applicable		↓ Q2 19/20 2,407	Reported figures include estimated tonnages for September 2020 and therefore, may be subject to change.												
18	GW 1	Overall tonnage of garden waste collected	Q2 2020/21	5,462	Not Applicable		↓ Q2 19/20 5,938	Food waste and garden waste tonnages will be lower than Q2 2019/20 as a direct result of the 6-week service suspensions due to Covid-19 earlier in the year.												
Additional Complementary Management Information for Waste																				
19	PLA 01	Number of collections missed per 100,000 collections of household waste	Sept 2020	113.28	N/A		N/A Pentana data collection commenced April 2020													
20	PLA 02	Number of missed waste collections (valid complaints)	Sept 2020	3,105	N/A		N/A Pentana data collection commenced April 2020	<table border="0"> <tr><td>April 2020</td><td>353</td></tr> <tr><td>May 2020</td><td>518</td></tr> <tr><td>June 2020</td><td>488</td></tr> <tr><td>July 2020</td><td>647</td></tr> <tr><td>August 2020</td><td>508</td></tr> <tr><td>September 2020</td><td>591</td></tr> </table>	April 2020	353	May 2020	518	June 2020	488	July 2020	647	August 2020	508	September 2020	591
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21	PLA 03	Total Number of waste collections Figures vary due to number of collection days in month.	Sept 2020	2,741,014	N/A		N/A Pentana data collection commenced April 2020	<table border="0"> <tr><td>April 2020</td><td>230,630 (suspensions)</td></tr> <tr><td>May 2020</td><td>419,329 (suspensions)</td></tr> <tr><td>June 2020</td><td>522,764</td></tr> <tr><td>July 2020</td><td>546,526</td></tr> <tr><td>August 2020</td><td>499,001</td></tr> <tr><td>September 2020</td><td>522,764</td></tr> </table>	April 2020	230,630 (suspensions)	May 2020	419,329 (suspensions)	June 2020	522,764	July 2020	546,526	August 2020	499,001	September 2020	522,764
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