



2020/21 Quarter 3 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. A further three management indicators are also presented to provide additional complementary information for Waste.

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 – Q3 2020/21		Direction of Travel Summary – Q3 2020/21	
	4 (Q2 – 4)		4 (Q2 – 4)
	2 (Q2 – 0)		11 (Q2 – 11)
	3 (Q2 – 6)		3 (Q2 – 3)
	9 (Q2 – 8)	N/A	0 (Q2 – 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)	Q3 2020/21	1,519,551	1,814,000		 Q3 19/20 1,780,221	Electricity = 767,410 Gas = 752,141 Whilst it is positive that the energy consumption figures for the year-to-date is better than the target, 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	December 2020	84.77%	97%		 Dec 19 93.01%	As at 31 December 2020: Total value of invoices raised by NHDC - £7,580,608 Total value of invoices raised by NHDC that were not due for payment yet - £430,593 Total value of payments received for invoices raised by NHDC - £6,061,214 Collection rates continue to improve although below collection rates expected at this time of year. It is uncertain whether the target will be achieved by year end. The debt continues to be monitored and progressed by the Corporate Debt Management Group.







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	December 2020	82.13%	83.5%		 Dec 19 83.46%	<p>£76,041,119.01 / £92,587,947.80</p> <p>The Council Tax in-year collection rate for 2020/21 is slightly down on the same period for 2019/20. The profiled target had remained on track up to December 2020, which is remarkable given the current pandemic situation. We have taken a softer approach to collection this year because of this unprecedented situation and have only issued statutory reminder notices, with no Court action being taken. Coupled with the increased number of customers now in receipt of Council Tax Reduction, due to loss/reduction of employment, both factors will have influenced the in-year collection rate. It is too early to tell whether the ultimate collection rates are suffering yet, but as the in-year collection is showing a decline, it is likely that this will have an impact going forward. Given the length of the time that this pandemic has been going on, it is likely that this could take a significant time to recover from and in turn, collection rates may also take some time to recover. Current procedures are allowing customers that are struggling financially to extend instalments into 2021/22, which will also impact in-year collection rates. Instalments that are due to be collected before the end of March 2021 amount to £4.34M.</p>









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 2020	77.67%	82.5%		 Dec 19 80.27%	£16,211,554.13 / £20,872,799.99 The Covid-19 pandemic continues to have a detrimental effect on Business Rate collection. The suspension of all recovery processes from April to December 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 87.55% of the remaining collectable debit of £20.873M (figure as at 31 December 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.
Leader of the Council								
5	BV 12a	Working days lost due to short-term sickness absence per FTE employee	December 2020	1.82	2.40		 Dec 19 2.54	524.88 FTE short-term sickness days 288.61 average FTEs The LGA Workforce Survey data that would usually be provided has been suspended.




Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary						
6	BV 12b	Working days lost due to long-term sickness absence per FTE employee	December 2020	2.08	Not Applicable		 Dec 19 0.41	600.08 FTE long-term sickness days 288.61 average FTEs The LGA Workforce Survey data that would usually be provided has been suspended.						
Executive Member for Housing and Environmental Health														
7	REG 1	Rate of homelessness prevention	Q3 2020/21	67.40%	Not Applicable		 Q3 19/20 59.39%	During Q1 to Q3 2020/21, there were 181 (48+63+70) cases where a Prevention Duty ended. Of these, 122 (39+37+46) ended with a positive outcome, i.e. where homelessness was prevented. 32 (2+16+14) cases went on to be owed a Relief Duty. Hertfordshire Benchmarking Source: HCLIC Percentage of Prevention Duty positive outcomes Rolling average for latest four quarters <table><tr><th>Period</th><th>NHDC</th><th>Hertfordshire</th></tr><tr><td>Q1 2020/21</td><td>72%</td><td>43%</td></tr></table> Note that the above figures are mainly pre-Covid-19 and therefore this needs to be considered when assessing Q3 2020/21 performance levels.	Period	NHDC	Hertfordshire	Q1 2020/21	72%	43%
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Q1 2020/21	72%	43%												
8	REG 2	Rate of homelessness relief	Q3 2020/21	34.29%	Not Applicable		 Q3 19/20 22.16%	During Q1 to Q3 2020/21, there were 315 (111+100+104) cases where a Relief Duty ended. Of these, 108 (29+35+44) ended with a positive outcome, i.e. where the Relief Duty ended because households were successfully rehoused. A further 68 (22+21+25) 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						

Row No.	PI Code	Title	Last Update	Data Value	Target	Status	Direction of Travel	Commentary						
								<p>in hotels and being supported by the Council in line with the ‘Everyone In’ instruction.)</p> <p>Breakdown of the 207 relief cases that ended in a non-accommodation outcome by reason:</p> <p>56 days elapsed – 149 households</p> <p>Contact lost – 26</p> <p>Application withdrawn – 26</p> <p>Intentionally homeless from accommodation provided - 2</p> <p>No longer eligible – 2</p> <p>Local connection referral accepted by other authority - 2</p> <p>Final outcomes for the 149 cases where the Relief Duty ended because 56 days elapsed:</p> <p>Main housing duty owed – 68 households</p> <p>Found to be not in priority need – 70</p> <p>Found to be intentionally homeless – 5</p> <p>Not homeless – 1</p> <p>Duty owed but referred to another LA - 1</p> <p>Refused to cooperate (s193c(4) duty owed) - 1</p> <p>Lost contact prior to assessment - 2</p> <p>Application withdrawn – 1</p> <p>Hertfordshire Benchmarking</p> <p>Source: HCLIC</p> <p>Percentage of Relief Duty positive outcomes</p> <p>Rolling average for latest four quarters</p> <table><tr><th><u>Period</u></th><th><u>NHDC</u></th><th><u>Hertfordshire</u></th></tr><tr><td>Q1 2020/21</td><td>26%</td><td>28%</td></tr></table> <p>Note that the above figures are mainly pre-Covid-19 and therefore, this needs to be</p>	<u>Period</u>	<u>NHDC</u>	<u>Hertfordshire</u>	Q1 2020/21	26%	28%
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								considered when assessing Q3 2020/21 performance levels.						
9	LI 035a	Number of households living in temporary accommodation	Q3 2020/21	120	Not Applicable		 Q3 19/20 78	120 households were in temporary accommodation as at 31 December 2020, of which, 40 were in hotel accommodation. Hertfordshire Benchmarking Source: HCLIC Number of households in temporary accommodation at the end of the period <table><tr><th>Period</th><th>NHDC</th><th>Hertfordshire Average</th></tr><tr><td>Q1 2020/21</td><td>94</td><td>117</td></tr></table>	Period	NHDC	Hertfordshire Average	Q1 2020/21	94	117
Period	NHDC	Hertfordshire Average												
Q1 2020/21	94	117												
10	REG 3	Percentage of Environmental Health programmed inspections completed	Q3 2020/21	Awaiting Data (Q2 = 1.7%)	Not Applicable		 Q3 19/20 75.6%	Given the current resource commitment to the Covid-19 pandemic and future commitments to the EU transition, on 26 January 2021, Cabinet agreed that performance should be reported as information only for the remainder of 2020/21. (Q2 2020/21 - 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.)						
Executive Member for Planning and Transport														
11	DC 001a	Number of planning applications taken to appeal due to 'non-determination' within the statutory time period, which were allowed	Q3 2020/21	0	Not Applicable		 Q3 19/20 0	No applications were taken to appeal due to 'non-determination'.						

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12	DC 002	Number of planning applications where the fee has been refunded due to the application not being determined within 26 weeks	Q3 2020/21	0	0		 Q3 19/20 0	No fees have been refunded.																								
13	LI 032a	Number of allowed planning appeal decisions	Q3 2020/21	2	Not Applicable		 Q3 19/20 2	Out of 12 appeal decisions made, two were allowed. All the other appeals were dismissed.																								
Executive Member for Environment and Leisure																																
14	MI LI 015	Number of visits to leisure facilities	December 2020	181,270	162,950		 Dec 19 1,142,529	<table><tr><td>Facility</td><td><u>2020/21</u></td><td><u>2019/20</u></td></tr><tr><td>North Herts LC</td><td>76,001</td><td>439,236</td></tr><tr><td>Fearnhill</td><td>845</td><td>10,574</td></tr><tr><td>Letchworth OP</td><td>0</td><td>33,263</td></tr><tr><td>Hitchin SC</td><td>28,830</td><td>246,629</td></tr><tr><td>Archers</td><td>24,143</td><td>107,590</td></tr><tr><td>Royston LC</td><td>51,451</td><td>305,237</td></tr><tr><td></td><td>181,270</td><td>1,142,529</td></tr></table> <p>On 26 January 2021, Cabinet agreed to reduce the 2020/21 target from 1,530,000 to 205,440. This revised target reflects the usage figures specified in the agreed recovery plan. The target assumes that the centres will reopen in March 2021. However, if the facilities do not reopen in March 2021, the target will be reduced accordingly. As a result of the agreed change, the profiled target for December 2020 has been reduced from 1,153,000 to 162,950.</p>	Facility	<u>2020/21</u>	<u>2019/20</u>	North Herts LC	76,001	439,236	Fearnhill	845	10,574	Letchworth OP	0	33,263	Hitchin SC	28,830	246,629	Archers	24,143	107,590	Royston LC	51,451	305,237		181,270	1,142,529
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Executive Member for Recycling and Waste Management								
15	NI 191	Kg residual waste per household	Q3 2020/21	293kg	247kg		 Q3 19/20 252kg	<p>Reported figure includes some estimated tonnages and therefore may be subject to change.</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. We will be undertaking a proactive campaign on food waste prevention and the use of the food waste caddy to help reduce the negative impacts of food in the residual waste stream going forwards.</p> <p>National benchmarking data is currently suspended due to Covid-19.</p>
16	NI 192	Percentage of household waste sent for reuse, recycling and composting	Q3 2020/21	56.05%	58.5%		 Q3 19/20 58.75%	<p>See commentary for NI191.</p> <p>National benchmarking data is currently suspended due to Covid-19.</p>
17	FW 1	Overall tonnage of food waste collected	Q3 2020/21	2,921	Not Applicable		 Q3 19/20 3,584	<p>The 6-week service suspensions due to Covid-19 earlier in the year will have affected the food waste and garden waste tonnages.</p>
18	GW 1	Overall tonnage of garden waste collected	Q3 2020/21	7,714	Not Applicable		 Q3 19/20 7,937	

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Additional Complementary Management Information for Waste								
19	PLA 01	Number of collections missed per 100,000 collections of household waste	December 2020	105.14	Not Applicable		N/A Pentana data collection commenced April 2020	
20	PLA 02	Number of missed waste collections (valid complaints)	December 2020	4,506	Not Applicable		N/A Pentana data collection commenced April 2020	April 2020 353 May 2020 518 June 2020 488 July 2020 647 August 2020 516 September 2020 591 October 2020 591 November 2020 469 December 2020 333
21	PLA 03	Total number of waste collections (figures vary according to the number of collection days in the month)	December 2020	4,285,545	Not Applicable		N/A Pentana data collection commenced April 2020	April 2020 230,630 (suspensions) May 2020 419,329 (suspensions) June 2020 522,764 July 2020 546,526 August 2020 499,002 September 2020 522,764 October 2020 522,764 November 2020 522,764 December 2020 499,002