

KPI Code	KPI Title	2025/26 Target	Tolerable performance before urgent remedial action required (2025/26)	Latest Reported Year-to-Date Data	2026/27 Target	Tolerable performance before urgent remedial action required (2026/27)	Target aligns with or builds on past performance?
Resources							
BV9	Percentage of council tax collected in year Ideagen link: BV9	97%	Within 2% of profile	93.35% Feb 26	97%	Within 2% of profile	Aligns
<u>Justification:</u> Following the new finance system implementation, it has taken time to get back on track with recovery. It is difficult to chase debt when payments could be in suspense accounts. The suspense accounts are now up to date and being cleared regularly. Recovery processes are therefore now back in place, but there is still a backlog on raising court proceedings. Whilst that is resolved, it will be difficult to improve on the current target performance level.							
BV10	Percentage of NNDR collected in year Ideagen link: BV10	96%	Within 2% of profile	90.31% Feb 26	96%	Within 2% of profile	Aligns
<u>Justification:</u> Same as for BV9 above.							
CP03	Growth in properties paying Council Tax Ideagen link: CP03	N/A	N/A	0.81% 25/26	N/A	N/A	N/A
<u>Justification:</u> Determined by housing developments in the district. The exact timing and scale of completion and occupation of properties is uncertain.							
HR1	Working days lost due to short-term sickness absence in the last 12 months per FTE employee Ideagen link: HR1	4.00	Between 4.01 and 5.00 days	4.45 Mar 26	4.00	Between 4.01 and 5.00 days	Aligns
<u>Justification:</u> Current data is showing a gradual increase in short-term absences. This is in line with general trends. There is a risk that such absences could increase with the workload and wider implications of the LGR process. Whilst managers will continue to be supported with absence prevention and management, the risk is that short-term absence will continue to increase. Therefore, not appropriate to set a lower target.							

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HR2	Working days lost due to long-term sickness absence in the last 12 months per FTE employee Ideagen link: HR2	N/A	N/A	4.42 Mar 26	N/A	N/A	N/A
<u>Justification:</u> Long-term absences generally relate to a small number of absences and can be quite variable. Each employee and their manager will be supported by HR to return back to work. It is not helpful to set targets, but it is useful to monitor.							
HR3	Staff turnover - rolling 12-month percentage Ideagen link: HR3	15%	Between 15.01-20.00%	7.04% Mar 26	15%	Between 15.01-20.00%	Aligns
<u>Justification:</u> Currently significantly under target and is currently a sustained trend. However, the impact of LGR may affect performance. Also, it can be positive for an organisation to have some staff turnover and for it to not be too low.							
HR4	Percentage of advertised vacancies filled in first round Ideagen link: HR4	75%	Between 60.01-74.99%	82.1% 25/26	75%	Between 60.01-74.99%	Aligns
<u>Justification:</u> Target has not been met in the latest three-month period (Q3 2025/26 - 58.8%). It is affected by the number of jobs being advertised and the types of roles. In some periods, hard to fill roles can have a significant impact on performance.							
RB1	Performance against revenue budget (projection against original budget) Ideagen link: RB1	0%	Between 0.1-2.0%	-4.8% Q3 25/26	0%	Between 0.1-2.0%	Aligns
<u>Justification:</u> This measure is to highlight significant overspends. Whilst the Council has achieved underspends, this is not always positive as it can be a sign of activities not happening or being delayed. Therefore, proposed to keep the same target.							

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Environment							
CE1	Council's Scope 1-3 emissions (tonnes CO2e) Ideagen link: CE1	N/A	N/A	3,888.47 24/25	2,755	N/A (data reported annually)	Yes
Justification: The proposed target reflects a 20% emissions reduction in 2026/27 from the 2025/26 level. It should be noted that the proposed total emissions figure is based on estimates for both 2025/26 and 2026/27, which include a number of assumptions, and so is subject to uncertainty and may need to be updated once the 2025/26 emission figures are finalised.							
CP09	Number of people attending outreach activity and wellbeing sessions Ideagen link: CP09	N/A	N/A	New for 26/27	N/A	N/A	N/A
Justification: 2026/27 is the first reporting year of this new KPI. To be reported as data only, until baseline data has been established to inform the setting of a meaningful target.							
GM1	Average number of penalty points awarded per Grounds Maintenance contract monitoring inspection. (Lower numbers are good.) Ideagen link: GM1	N/A	N/A	2.04 25/26	N/A	N/A	N/A
Justification: Retain as a data only KPI. Introduced to provide an overview of the performance of this key Council contract and to allow year-on-year comparisons. An acceptable level of performance (number of penalty points) is agreed within the contract and is managed via regular monitoring meetings, with the contractor penalised financially if performance is above this level.							
MI LI015	Number of visits to leisure facilities Ideagen link: MI LI015	N/A	N/A	1,558,505 25/26	1,819,404	Within 4.99% of profile	Yes
Justification: Due to closures during 2025/26 linked to the decarbonisation project, the 2026/27 target has been based on contract Year 1 data (2024/25). Standard growth across all centres has been applied to this baseline data and scheduled week-long closures to complete decarbonisation works at NHLC and HSFC have been factored in. The target also takes into account usage of the Letchworth Lido festive ice rink, which will be included in the reported usage figures this year.							

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NI192	Percentage of household waste sent for reuse, recycling and composting Ideagen link: NI192	59%	Up to 2.49 percentage points below profile	58.67% 25/26 (provisional data)	60%	Up to 2.49 percentage points below profile	Yes
<u>Justification:</u> Proposed target is in line with the commitment made when planning the recently introduced service changes.							
PLA01	Number of collections missed per 100,000 collections of domestic household waste Ideagen link: PLA01	N/A	N/A	91 25/26	55	Between 56 and 70	Aligns with contract PMR
<u>Justification:</u> For the second year of the contract, propose a target of 55. Compared with performance in 2025/26, this is a challenging but achievable target. The higher figure in 2025/26 was largely due to a spike in the number of missed collections over a number of months following implementation of service changes, which began to settle down during early 2026.							

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Customers							
CF1	Number of Stage 1 complaints Ideagen link: CF1	N/A	N/A	369 25/26	N/A	N/A	N/A
<u>Justification:</u> Retain as a data only KPI. We encourage feedback on our services, and our focus is on remedial action rather than a targeted amount of feedback.							
CF2	Percentage of Stage 1 complaints resolved within 10 working days Ideagen link: CF2	80%	Between 70-79%	82% 25/26	80%	Between 70-79%	Aligns with policy and performance
<u>Justification:</u> Keep the same target as per 3Cs policy and full year performance was 82%.							
CF3	Percentage of Stage 2 complaints resolved within 20 working days Ideagen link: CF3	70%	Between 60-69%	91% 25/26	70%	Between 60-69%	Aligns with policy
<u>Justification:</u> Keep the same as per 3Cs policy. However, improvements in reporting have seen performance improve in this area and we will continue to strive to exceed the target – full year performance was 91%.							
CLSLA1	Total number of alarm calls in a given period Ideagen link: CLSLA1	N/A	N/A	378,102 25/26			
<u>Justification:</u> Propose to delete the KPI for 2026/27. This data is needs-led and there is no requirement from HCC to track the performance of this measure.							
CLSLA3	Rolling number of Careline service users supported under the HCC contract Ideagen link: CLSLA3	N/A	N/A	7,232 Mar 26	N/A	N/A	N/A
<u>Justification:</u> No target as needs-led service (this is not monitored by HCC).							

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CLSLA9	Percentage of Careline installations completed within 5 working days Ideagen link: CLSLA9	90%	Above 90%	79.6% 25/26	90%	Above 90%	Aligns with SLA
<u>Justification:</u> Contractual SLA. Recent performance impacted by increased demand for HCC clients as well as resourcing challenges. HCC aware of the impact.							
CLSLA10	Percentage of Careline installations completed within 10 working days Ideagen link: CLSLA10	100%	100%	97.7% 25/26	100%	97%	Aligns with SLA
<u>Justification:</u> Contractual SLA. Recent performance impacted by increased demand for HCC clients as well as resourcing challenges. HCC aware of the impact.							
CP08a	Number of consultations and surveys completed Ideagen link: CP08a	N/A	N/A	New for 25/26	N/A	N/A	N/A
<u>Justification:</u> No target proposed, as dependent on number of consultations and surveys running, which will vary according to need.							
CP08b	Number of responses to consultations and surveys Ideagen link: CP08b	N/A	N/A	New for 25/26	N/A	N/A	N/A
<u>Justification:</u> No target proposed, as dependent on number of consultations and surveys running, which will vary according to need.							
CS1	Percentage of CSC calls answered Ideagen link: CS1	90%	Between 80-89%	85% 25/26	90%	Between 80-89%	Aligns with performance
<u>Justification:</u> No change – in line with other Local Authorities. During 2025/26, this KPI has been impacted by staffing turnover and increased demand linked to service changes. However, this has now stabilised.							

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CS2	Percentage of CSC calls answered within 45 seconds Ideagen link: CS2	80%	Between 70-79%	56% 25/26	80%	Between 60-79%	Aligns with previous target, but exceeds recent performance levels
<p><u>Justification:</u> Amended the tolerable performance as CS1 (above) is the most important of the two KPIs. Not proposing to reduce the target now, however, further research/benchmarking is being undertaken. Action will be taken anyway where performance falls short, but this can take some time to remedy as usually requires additional or temporary resource that cannot be immediately sourced.</p>							
DBH1	Sign-ups to the Digital Budget Hub (as at end of reporting period) Ideagen link: DBH1	N/A	N/A	1,017 25/26			
<p><u>Justification:</u> Propose to delete the KPI for 2026/27. The number of sign-ups has continued to grow steadily throughout 2025/26, but the Digital Budget Hub is not our primary means of communicating budget-related information, with other communication channels taking preference to reach a wider audience. Following the introduction of two new consultation/survey KPIs (CP08a and CP08b), which are considered more meaningful measures, there is limited value in continuing to report this KPI.</p>							

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Place							
CP01	Number of new dwellings built Ideagen link: CP01	N/A	N/A	439 25/26	N/A	N/A	N/A
<p><u>Justification:</u> This is a new KPI. The number of homes built is outside of the Council's direct control, as it relies on the implementation of schemes by developers which, in turn, is influenced by macro-economic factors. The Council needs to substantially increase housing delivery in order to meet Government targets and the objectives of the Local Plan. However, it is considered most appropriate to measure this on a data-only basis against a narrative ambition to provide a long-term uplift measured against historic averages of 300-350 homes per year and Government targets of ~1,000 homes per year.</p>							
CP02	Number of new homes granted planning permission Ideagen link: CP02	N/A	N/A	711 25/26	N/A	N/A	N/A
<p><u>Justification:</u> This is a new KPI. The number of homes granted permission is outside of the Council's direct control, as it relies on a variety of external factors including the submission of schemes and, where requested, additional information, external consultee responses, and external legal input on complex schemes. The Council needs to substantially increase housing delivery in order to meet Government targets and the objectives of the Local Plan. However, it is considered most appropriate to measure this on a data-only basis against a narrative ambition to provide a long-term uplift measured against historic averages of 300-350 homes per year and Government targets of ~1,000 homes per year recognising there may be some duplication in permissions data on sites where multiple approvals are required.</p>							
CP04	Section 106 spend – value returned to developers Ideagen link: CP04	£0	£0	£0 25/26	£0	£0	Yes
<p><u>Justification:</u> Planning permissions are granted on the basis that sufficient infrastructure has been secured to mitigate the impacts of development with contributions secured through s106 legal agreements. These normally include a 'payback' clause if relevant contributions are not spent within the applicable time period (usually 10 years). The Overview & Scrutiny s106 task and finish group has reinforced the importance of making sure appropriate infrastructure is delivered and the aim is to ensure that no s106 monies are returned unspent. This indicator includes contributions which are held by the Council that rely on other parties identifying appropriate projects, including Parish Councils and the NHS.</p>							

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CP05a	Number of Council-approved habitat banks in the district Ideagen link: CP05a	N/A	N/A	2 25/26	3	2	Yes
<p><u>Justification:</u> The outcomes of this indicator are outside of the Council's direct control as (other than for schemes on the Council's own land), it relies upon landowners putting forward areas of land for consideration. The Government is in the process of reviewing rules around Biodiversity Net Gain (BNG) which may influence the future market for BNG credits and, in turn, impact whether landowners put forward sites for future use as a habitat bank. This would normally lend itself to 'data only' collection. However, at 1 April 2026, two habitat banks had signed s106 agreements (the trigger for being counted in KPI returns), although the formal registration process for one is still ongoing and will be finalised in Q1 2026/27. Cabinet have approved a further Council-owned site for consideration as a habitat bank. This is a tracked action in the Sustainability Strategy, so a target has been set to implement all three sites within the year.</p>							
CP05b	Number of biodiversity units to be delivered by Council-approved habitat banks in the district Ideagen link: CP05b	N/A	N/A	229 25/26	N/A	N/A	N/A
<p><u>Justification:</u> As per the justification for CP05a, the number of units is dependent upon the number of sites put forward, the current habitat on-site, and the future habitat management proposals. Feasible unit numbers for the Council-owned site are yet to be assessed. Continue to report the KPI as data only.</p>							
CP06a	Number of NHDC-supported electric vehicle charge points available for public use Ideagen link: CP06a	N/A	N/A	25 25/26	N/A	N/A	N/A
<p><u>Justification:</u> The EV contracts for which the Council has a role are concession contracts and/or have been supported by time-limited Government grant. This means the contractor will usually only install points where, after feasibility and review, they consider will deliver an appropriate return or where costs can be recouped against grant eligibility criteria. Installations will be monitored as a data only measure of scheme output.</p>							
CP06b	Number of electric vehicle charge points available to NHDC fleet vehicles only Ideagen link: CP06b	N/A	N/A	12 25/26	N/A	N/A	N/A
<p><u>Justification:</u> This data is recorded for information only. This allows consideration against the number of fleet vehicles requiring easy access to EV charge points. Cabinet have resolved to surrender the lease for multi-storey car parking adjoining the District Council Offices where several charge points are located.</p>							

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NI157e	Percentage of all planning applications determined within the relevant statutory or agreed time periods Ideagen link: NI157e	80%	Between 70-79.99%	83.27% 25/26	80%	Between 70-79.99%	Yes

Justification: The primary purpose of this indicator is to provide early warning and headroom against national 'special measures' designations. These are the standards below which Government can intervene to take over or remove planning powers from the Local Authority, resulting in decisions being removed from local democratic accountability. For major development, the national 'special measures' threshold is presently 60% of decisions made within the statutory determination period, or a longer period agreed with the applicant. For non-major development, the threshold is 70%. NI157e does not correlate directly as it considers all planning applications within a single indicator. However, it is an appropriate proxy measure that allows for early identification, action, and remedial measures to be considered if there is a fall in performance below the target level. No changes are proposed.

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Enterprise							
CP07	Percentage of primary schools in North Herts subscribed to the museum loan service Ideagen link: CP07	N/A	N/A	37.3% 25/26	N/A Data Only	N/A	N/A
<p><u>Justification:</u> Continue to be a 'Data Only' KPI for 2026/27. Recent changes to the museum loans service have placed a requirement on schools to collect loan boxes from our store by prior appointment. The creation of a new, more inviting and professional space from which to do this (the Museum Collection Facility at Unit 1, City Park) will arguably move the goalposts in terms of comparing year-on-year KPI improvements. Therefore, it seems sensible to continue with 'Data Only' reporting for now, with the first year operating from the new Museum Collection Facility acting as the baseline for continuous improvement aspirations and related KPI targets in future years.</p>							

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Governance							
CP10a	Number of Community Forum Grants awarded Ideagen link: CP10a	N/A	N/A	55 25/26	N/A Data Only	N/A	N/A
<p><u>Justification:</u> This is a newly introduced KPI for 2025/26 and there is not yet an established baseline or sufficient historic trend data to support a robust target for 2026/27. The number of Community Forum Grants awarded and different organisations who receive a grant will depend on a range of factors including the level of available funding, the number of eligible applications received, and grant decision-making during the year. In those circumstances, setting a numerical target at this stage risks creating an arbitrary measure that would not provide a reliable basis for performance management. It is therefore proposed that this KPI is reported as 'Data Only' during 2026/27, with the data collected over 2025/26 and 2026/27 then being used to review whether a meaningful target can be set for a future year.</p>							
CP10b	Value of Community Forum grants awarded Ideagen link: CP10b	N/A	N/A	£65,511 25/26	N/A Data Only	N/A	N/A
<p><u>Justification:</u> This is a newly introduced KPI for 2025/26 and there is not yet sufficient baseline information to support a meaningful target for 2026/27. The value of Community Forum Grants awarded is likely to be driven primarily by the budget available for grant funding and the profile of applications and awards made during the year, rather than by a straightforward measure of service performance. A target set now would therefore be of limited value and could be misleading. It is proposed that this KPI is reported as 'Data Only' during 2026/27 so that a fuller evidence base can be established. Once sufficient data is available, the position can be reviewed and consideration given to whether a target should be introduced for a future year.</p>							