

2010/11 Year-End Performance Indicator Management Report



At the beginning of 2010/11, there were 61 indicators in NHDC's basket of corporate performance indicators. Due to the cessation of the National Indicator Set during the year, 2010/11 data for ten of these indicators will no longer be produced. In addition, 2010/11 data for one local performance indicator will no longer be produced and a data return for one other local performance indicator was not due at all in 2010/11. The number of reportable indicators for the year has therefore been reduced to 49. Of these, in-year data was available during the year, either monthly or quarterly, for 38 indicators. The other 11 indicators are annual returns only.

The performance information in this report separates the performance indicators into NHDC's three main priorities:

- **Town Centres**
- **Green Issues**
- **Sustainable Development**

The remainder of the indicators are reported as Continuous Improvement (this includes those previously grouped under 'other indicators').

Key for the report

PI Status	
	The return for this PI has met or exceeded the target figure.
	The return for this PI has not achieved the target figure but it is within the agreed tolerance range.
	The return for this PI has not achieved the target figure and it is outside the agreed tolerance range.
	Covalent cannot calculate the status of this PI. For example, officers may not have entered a target figure on to the system.
	This is a data-only PI and a traffic light status is not applicable.













Short / Long Trends	
	The return for this PI has improved compared with the same time last year.
	The return for this PI has worsened compared with the same time last year.
	The return for this PI has not changed compared with the same time last year.
	Covalent cannot calculate the trend for this PI, as previous data is not available for comparison.



Report Author: Tim Everitt
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Town Centres

PI Code	Short Name	Last Update	Current Value	Current Target	Status	Short Term Trend	Latest Note
BV170a	Visits to and Use of museums & galleries - All Visits	Q4 2010/11	113483	58000			The three BV170 indicators will be collected for management information only during 2011/12.
BV170b	Visits to and use of Museums & galleries - Visits in Person	Q4 2010/11	30658	30000			
BV170c	Visits to and use of museums - school groups	Q4 2010/11	5970	4500			
LI023	Total net spending per head on street cleaning	2009/10	£7.93	£7.83			2010/11 data will be available by the end of July 2011. LI023 will be collected for management information only during 2011/12.
LI028	% of reported graffiti/bill-posters or stickers removed within the timescale	March 2011	100%	100%			LI028 will be collected for management information only during 2011/12.
LI029	% of street cleanliness complaints put right within the timescale	March 2011	100%	100%			2 out of 2 complaints put right within timescale. LI029 will be collected for management information only during 2011/12.
NI15	Serious violent crime rate per 1,000 population	March 2011	0.15	0.29			NI15 has been deleted for 2011/12.













PI Code	Short Name	Last Update	Current Value	Current Target	Status	Short Term Trend	Latest Note
NI16	Serious acquisitive crime rate per 1,000 population	March 2011	8.74	7.21			Although the number of offences between April 2010 and March 2011 is lower (-3%) than the same period last year, the number of offences in preceding months has resulted in this indicator exceeding the cumulative target threshold for 2010/11. Proactive police operations to target this offence Serious Acquisitive Crime continue and Burglary Other offences (included within SAC offences) is a strategic priority for the North Herts Community Safety Partnership 2011-2012. NI16 has been deleted for 2011/12.
NI20	Assault with injury crime rate per 1,000 population	March 2011	3.34	2.80			The number of incidents exceeds the cumulative target set for this month and for the cumulative target set for the year (2010/11), however there has an a reduction in the number of offences between April 2010 and March 2011 compared to the same period last year (-2%). NI20 has been deleted for 2011/12.
NI195a	% of relevant land assessed as having deposits of litter that fall below an acceptable level	2010/11	2%	5%			Veolia and NHDC inspectors continue to improve performance regarding the levels of litter within North Herts through better reporting and cleansing practices. NI195a will be collected for management information only during 2011/12.
NI195b	% of relevant land assessed as having deposits of detritus that fall below an acceptable level	2010/11	13%	20%			Performance continues to improve through better working practices and lines of reporting occurrences. NI195b will be collected for management information only during 2011/12.
NI195c	% of relevant land assessed as having deposits of graffiti that fall below an acceptable level	2010/11	2%	2%			Graffiti continues to be a minor issue within North Herts, predominantly upon Virgin Media boxes. A new contract with Virgin Media has been agreed for this year to ensure funding for continued removal. NI195c will be collected for management information only during 2011/12.
NI195d	% of relevant land assessed as having deposits of fly-posting that fall below an acceptable level	2010/11	0%	0%			Fly posting continues to be a very minor problem in North Herts. NI195d will be collected for management information only during 2011/12.

PI Code	Short Name	Last Update	Current Value	Current Target	Status	Short Term Trend	Latest Note
NI196	Improved street and environmental cleanliness – fly tipping	2009/10	3	1			2009/10 data will be the last NI196 data published and the indicator has now been deleted. The requirement to update the Flycapture database will continue, as part of the Single Data List.













Green issues













PI Code	Short Name	Last Update	Current Value	Current Target	Status	Short Term Trend	Latest Note
LI030	Residents satisfaction with parks and open spaces as determined through the DWS	2008/09	67%	60%			The next District Wide Survey is due to be carried out in 2011/12, although it is yet to be confirmed if the survey will include the LI030 question.
NI185	CO2 reduction from local authority operations	2009/10	-3.1%				2010/11 NI185 data should be available by the end of July 2011. NI185 has been deleted for 2011/12, although the authority's emissions data will continue to be reported in a different format, as part of the Single Data List.
NI186	Per capita reduction in CO2 emissions in the LA area	2008	3.0%				2008 data will be the last NI186 data published and the indicator will be deleted.
NI188	Planning to adapt to climate change	2009/10	level 0	level 1			2009/10 data will be the last NI188 data published and the indicator has now been deleted, as it is no longer a statutory requirement to submit a self assessment matrix.
NI191	Kg residual waste per household	March 2011	453kg	465kg			End of year performance has greatly improved with significant levels of reduction in household waste occurring. The 2011/12 Communications Plan will strive to reduce this still further.
NI192	% of household waste sent for reuse, recycling and composting	March 2011	50.07%	52%			Although the levels of recyclable materials have been dropping, the level of residual waste has reduced still further.
NI193	% of municipal waste sent to landfill	March 2011	52.11%	49%			Winter service suspensions have resulted in reduced recycling and increased landfill rates.
NI194a	% reduction in NOx emissions through local authority's estate and operations	2009/10	3.4%				2010/11 NI194 data should be available by the end of July 2011.
NI194b	% reduction in primary PM10 emissions through local authority's estate and operations	2009/10	4.2%				NI194a/b have been deleted for 2011/12, although the authority's emissions data will continue to be reported in a different format, as part of the Single Data List.

















Sustainable Development

PI Code	Short Name	Last Update	Current Value	Current Target	Status	Short Term Trend	Latest Note
BV200b	Planning: LDS milestones met?	2010/11	Yes	Yes			Following the endorsement by Go-East in February 2011 of the new LDS, all milestones were met at 31st March 2011. BV200b has been deleted for 2011/12.
BV204	% of planning appeals allowed	Q4 2010/11	36.8%	25%			The final figures for the year for those appeals that are defined for the BV204 target are 7 out of 19 allowed appeals. No further appeals have been allowed since the comments in January 2011 relating to the Q3 data. BV204 will be collected for management information only during 2011/12.
BV204a	% of all appeals resulting in NHDC's decision or part decision being overturned	Q4 2010/11	33.3%	20%			7 out of 21 appeals have been allowed. BV204a will be collected for management information only during 2011/12.
NI157a	% of major planning applications determined within 13 weeks	March 2011	73.77%	75%			45 out of 61 applications were determined within 13 weeks. The figures fell from the new calendar year as some applications were required to be presented to committee (outside of the 13-week target), one was referred to the Secretary of State and long outstanding section 106 agreements were finalised. Increase of 7% of major applications over the previous year.
NI157b	% of minor planning applications determined within 8 weeks	March 2011	69.31%	75%			131 out of 189 applications were determined within 8 weeks. This again has proved to be the difficult group of applications to determine within the 8-week target, as many involve legal agreements, negotiations and in some cases a report to committee for determination. Decrease of 9.6% in applications of this type compared with last year.
NI157c	% of other planning applications determined within 8 weeks	March 2011	88.3%	89%			800 out of 906 applications were determined within the 8-week target. With an overall increase in applications of this type of 4% this year, and with 91% of the applications for March alone being determined within the 8-week period, it is disappointing to have narrowly missed reaching the tough target set for this year. It should also be noted that less than 5% of applications were refused. Negotiations account for many of those determined outside of the statutory period.









Continuous Improvement

PI Code	Short Name	Last Update	Current Value	Current Target	Status	Short Term Trend	Latest Note
BV8	% of invoices paid on time	March 2011	99.54%	99.5%			From 1 April 2010 to 31 March 2011, 5443 invoices out of a total of 5468 were paid within 32 days of the invoice date. The target has been achieved (exceeded) for the whole year.
BV9	% of council tax collected	March 2011	98.63%	99%			
BV10	% of NNDR collected	March 2011	98.12%	97%			
BV12	Working Days Lost Due to Sickness Absence	March 2011	6.51 days	9.00 days			In November 2003, attendance and long term absence management policies were introduced. During the life of the last People Strategy, managers were provided with a significant amount of training in managing attendance. In 2009/10, we reduced our absence rate from over 10 days to 8.68. In 2010 /11, a step change has been seen with absence dropping to a rate of 6.51 days. To put this into context, the national average rate in 2010 was 7.7 days per employee, with the public sector rate at 9.6 days per employee and absence in the private sector ranging from 6.9 days to 6.6 days per employee per year. As you can see, we have bettered the private sector average. Despite this, we have no plans to become complacent and there will be ongoing emphasis on managers applying absence policies fairly and consistently, as well as thanking our many staff that have an excellent standard of attendance.
BV174	Racial incidents recorded per 100,000 population	Q4 2010/11	3.21	Data Only			No further incidents were reported in the fourth quarter. That is none by the CSC and none by the NHMEF. The total is still four for the year and the rate is 3.21 per 100,000 population. The current population is estimated at 124,700. The response to any incidents is measured by BV175.
BV175	Racial incidents resulting in further action	Q4 2010/11	75%	Data Only			

PI Code	Short Name	Last Update	Current Value	Current Target	Status	Short Term Trend	Latest Note
BV183b	Average length of stay in hostel accommodation (weeks)	March 2011	27.97	27			34 households left temporary accommodation with a combined stay of 950.86 weeks, giving an average of 27.97 weeks overall. This PI has marginally missed its target, although this return maintains the recent improvement in performance. BV183b will be collected for management information only during 2011/12.
BV213	No. of households where homelessness was prevented, per 1,000 households	Q4 2010/11	5	6			Total for the year was 298 households assisted. There are 55,178 households in North Herts; therefore, the return is 5.40 households assisted per 1,000 households, rounded down to 5. In 2009/10, 284 households were assisted (5.19 per 1,000 households). Due to rounding the returns to a whole number, the direction of travel shows no change. However, when summarising performance, BV213 has been categorised as improving.
LI009	Building control quality & performance matrix score	2010/11	87.5%	87%			LI009 has been deleted for 2011/12.
LI010	Equality framework for local government	2009/10	level 2	level 2			2009/10 data will be the last LI010 data published and the indicator has now been deleted. It has been agreed not to seek re-accreditation due to the increasing cost and resource requirements, which will be fully utilised producing analysis of key decisions affecting the community, budgetary changes and any major changes in services, and as required by the Equality Duty which came into effect in April 2011. The Corporate Equality Strategy will be reviewed in December 2011, which will align with the requirement to assemble new objectives in January - April 2012.
LI012	% of life-critical calls to care-line answered in under 30 seconds	Q4 2010/11	90.58%	80%			LI012 will be collected for management information only during 2011/12.
LI015	No of swims and other visits per 1,000 population	March 2011	9,777	10,080			Total swims/ use per 1,000 population is 9,777. The usage for month is slightly under target and 303 behind target for the year. Contractors continue working on different advertising campaigns to try to target users who are not using the facilities. LI015 has been deleted and replaced by MI LI015 for 2011/12.

PI Code	Short Name	Last Update	Current Value	Current Target	Status	Short Term Trend	Latest Note
LI019	No of collections missed per 100,000 collections of household waste	March 2011	24.7	25			The current levels of missed collections are around the level of what is expected as an ongoing concern. Minor differences may be seen throughout the year around times of schools holidays etc. LI019 will be collected for management information only during 2011/12.
LI020	% of missed collections put right within the allowed timescale	March 2011	100%	100%			Veolia continue to perform well regarding this indicator. LI020 will be collected for management information only during 2011/12.
LI026	% of H & E H programmed inspections completed on time	Q4 2010/11	58.2%	92%			As has been explained in previous quarters, vacancies in the Housing and Public Protection Service this year and in previous years have resulted in an inspection performance below the target level. 831 risk rated inspections were due to take place in 2010/11. 497 of these were carried out, although only 390 of these were completed early or on time. An additional 176 inspections that were overdue from the previous year were undertaken and there were also 52 inspections undertaken that are actually due next year. This gives a total of 725 risk rated inspections undertaken this year, which is 87.24% of the inspections that were due. 301 non risk rated inspections were also due to take place in 2010/11. 269 of these were completed within the period, which equates to 89.37%.
LI027	% of domestic E H customers who rated the service received as "very good", "good" or "satisfactory"	Q4 2010/11	90.14%	83.5%			64 out of a total of 71. LI027 has been deleted and will be replaced by a new management indicator for 2011/12.
LI031	% of housing register applications that receive a decision on their status within 10 working days	Q4 2010/11	90.07%	85%			By the end of the 4th quarter, 816 out of 906 decisions had been completed within 10 working days. LI031 will be collected for management information only during 2011/12.
NI35a	Building resilience to violent extremism - Community engagement	2009/10	level 2	level 2			2009/10 data will be the last NI35 data published. NHDC was not required to submit NI35 scores for 2010/11 due to the cessation of the National Indicator Set. NI35a-d have been deleted for 2011/12.
NI35b	Building resilience to violent extremism - Preventing violent extremism	2009/10	level 2	level 3			
NI35c	Building resilience to violent extremism - Resilience of communities	2009/10	level 1	level 2			

PI Code	Short Name	Last Update	Current Value	Current Target	Status	Short Term Trend	Latest Note
NI35d	Building resilience to violent extremism - Successful projects and actions	2009/10	level 2	level 3			
NI154	Net additional homes provided	2009/10	334	433			2010/11 NI154 data should be available by the end of July 2011. NI154 has been deleted for 2011/12, although related data will continue to be submitted, as part of the Single Data List.
NI155	No. of affordable homes delivered (gross)	2009/10	180				2010/11 NI155 data will be available in October 2011, which is when the next update to the CLG live tables on affordable housing supply is due. NI155 has been deleted for 2011/12, although data will continue to be submitted at source, as part of the Single Data List.
NI155 (NHDC)	No. of affordable homes delivered (gross) by NHDC	2010/11	147	143			NI155 (NHDC) has been deleted for 2011/12, although related data will continue to be submitted at source, as part of the Single Data List.
NI156	No. of households living in temporary accommodation	Q4 2010/11	58	50			The target has not been reached due to the volume of approaches from homeless people. Many local authorities have experienced large increases in the number of temporary accommodation placements and the reasons for this local increase are currently being reviewed. NI156 will be collected for management information only during 2011/12.
NI159	Supply of ready to develop housing sites	2009/10	131%	60%			2010/11 NI159 data should be available in September 2011. NI159 has been deleted for 2011/12, although related data will continue to be submitted, as part of the Single Data List.
NI179	Total net value of ongoing cash-releasing VFM gains that have impacted since the start of 2008/09 (£'000s)	2009/10	£2,371	£1,712			2009/10 data will be the last NI179 data published. The statutory requirement to collect NI179 ceased with effect from the 18 October 2010. NI179 has been deleted for 2011/12.
NI181	Average time taken to process HB/CTB new claims and change events (calendar days)	Q3 2010/11	7	10			2010/11 NI181 year-end data will be available on the 27 July 2011. NI181 has been deleted for 2011/12.

PI Code	Short Name	Last Update	Current Value	Current Target	Status	Short Term Trend	Latest Note
NI182	Satisfaction of business with local authority regulation services	Q4 2010/11	80%	74%			Functions covered by the survey - Environmental Health and Licensing Number of questionnaires sent in strata 1 - 76 Number of questionnaires sent in strata 2 - 191 Number of returns in strata 1 - 27 Number of returns in strata 2 - 108 Any variations from the recommended methodology - None NI182 has been deleted and will be replaced by a new management indicator for 2011/12.
NI187a	% of people receiving income based benefits living in homes with a low energy efficiency rating	2009/10	7%	9.21%			2009/10 data will be the last NI187 data published. NHDC was not required to submit NI187 data for 2010/11 due to changes to the National Indicator Set. NI187a-b were deleted during 2010/11.
NI187b	% of people receiving income based benefits living in homes with a high energy efficiency rating	2009/10	29%	24.5%			
NI189	Flood and coastal erosion risk management	2010/11	100%				12 out of 12 actions. No target figure set for 2010/11, although obviously, the percentage figure of 100% represents the optimum return. NI189 has been deleted for 2011/12.