

Harborough District Council Strategic Performance Dashboard : March 2014 (End of Year)

PRIORITY : Working with communities to develop places in which to live and be happy					
	Value	Status	Target	Explanatory Comment & Mitigating Actions	Direction of Performance from last month YTD figure
100% of supply of ready to develop housing sites compared to requirement (achievement of five year land supply)	129.1%	(G)	100.0%	This shows that there are enough sites to ensure delivery of planned rates of housing for 6.45 years. This is 129% of the standard requirement, which is for Councils to maintain at least a 5 year supply. This is the half year position of this indicator; the calculations are reliant on external data and the end of year performance will be available to report at the end of May.	N/A
60% of major applications determined within 13 weeks during 2013/14	81.0%	(G)	60%	We are above target. This is a significant achievement for HDC, as from a government perspective it is an important indicator.	=
65% of minor applications determined within 8 weeks during 2013/14	62.20%	(A)	65%	Work is underway to improve the performance of planning indicators. In recognition of these indicators being below target, extra resources were allocated to the service area in December. The Performance Improvement Board (PIB) have continued to monitor these indicators closely as performance has not improved as much as anticipated. Monthly performance of the processing of both minor and other applications improved in March. A target has not been set for this as the aim is to increase reporting as anti-social behaviour is under-reported. Work will be undertaken to develop a performance indicator in relation to satisfaction with how the Council deals with anti-social behaviour.	↑
80% of other planning applications determined within 8 weeks during 2013/14 (This includes householder extensions, changes of use and listed buildings decisions)	76.80%	(A)	80%	Following the March meeting of the PIB, the Business Development & Transformation Officer and the Business Planning Officer were asked to undertake an analysis of the end to end planning application process to explore where changes could be made to improve and streamline the process. A number of workshops have been held with planning staff and areas for improving the application process have been identified.	↑
Number of anti-social behaviour incidents	1159	---	---	A total of 1,159 incidents of anti-social behaviour in the district were reported to the Police during 2013-14. This is an 8.7% reduction from the number of incidents reported during 2012/13 (1,269). The Community Safety Partnership is working to performance measures in the Police and Crime plan. A target has not been set for this as the aim is to increase reporting as anti-social behaviour is under-reported. Work will be undertaken to develop a performance indicator in relation to satisfaction with how the Council deals with anti-social behaviour.	N/A
Amount of residual waste per household (kg)	312.59kg	(A)	301.30kg to end Dec, 401.82kg by end March 2014** (low is good)	Residual waste per household totalled 103.31kg during the Quarter 3 period. This is the lowest quarterly value so far this year by over 1kg. The indicator is currently amber, within target tolerance. Waste data is affected by a time lag of approximately three months; Quarter 4 and end of year data will be available in June.	=
Percentage of household waste sent for recycling, reuse or composting	58.80%	(G)	58.7%	At the end of Quarter 3, the percentage of household waste sent for recycling, reuse or composting was 58.8% to date. This is on target to achieve the 58.7% target for the year. These are the latest available figures - year end figures will be available at the end of June.	↑
90% of Stage 1 and Stage 2 complaints responded to within 20 working days	93.3%	(G)	90%	93.3% of Stage 1 and 2 complaints were responded to within 20 working days during the 2013/14 financial year. This is better than our target of 90%.	=
Number of Ombudsman complaints upheld	1	(R)	0	One Ombudsman complaint has been upheld. The Information & Complaints Officer has reminded managers of the process for dealing with complaints and the required timescales for responding to complaints at each stage, including informal complaints.	=

PRIORITY : Encourage a vibrant and sustainable business community intent on wealth creation					
	Value	Status	Target	Explanatory Comment & Mitigating Actions	Direction of Performance from last month YTD figure
Harborough Innovation Centre - surplus / profit to break even in 2013/14	£33,899	(R)	£36,538	This financial indicator has not been achieved due to lower occupancy levels during the year.	=
Occupancy of Harborough Innovation Centre (%)	68%	(A)	71%	The Harborough Innovation Centre did not achieve its target cumulative occupancy in 2013/14 due to lower occupancy levels than expected in summer 2013, however in-month occupancy for March is at 84% compared to a target of 77%. At this stage it is considered that the current occupancy level is sustainable in 2014/15 onwards.	=
Work is ongoing to develop further dashboard performance indicators as part of this priority					

PRIORITY : Provide the right public services to the right standard and at the right price					
	Value	Status	Target	Explanatory Comment & Mitigating Actions	Direction of Performance from last month YTD figure
Less than 12% staff turnover during 2013/14 (target developed from CIPD guidelines)	13.1%	(A)	12% during year	Leavers this year have been as a result of a broad number of reasons eg redundancy, retirement, end of fixed term contracts, challenging performance, career changes, relocation of staff and TUPE of staff to another organisation. There has been an upturn in the labour market with more vacancies being advertised. There has not been a particular spike in leavers and the variety of reasons does not suggest there is particular concern which is encouraging given the changeable year staff have experienced.	=
Working days lost due to Sickness Absence (target of less than 7.9 days per FTE) during 2013/14	7.78 days	(G)	7.9 days (low is good)	Significant effort has been undertaken by the HR team to encourage managers to consistently address sickness absence with their staff. This has involved information management, chasing of progress and coaching. This effort combined with the application of policy by people managers has achieved a sickness level successfully below that of the target. Given the organisation's circumstances this financial year, this is a significant achievement.	↑
Net income (comparison to budget) from Treasury Management	£73,929	(R)	£92,000 by year end	Investment income budget has been profiled evenly over 12 months. Surplus investments are being used to help finance capital expenditure in year to negate expensive Public Works Loan Board borrowing.	=
Establishment & Agency Budget	£6,646,009.43	(G)	£6,812,480 year to date budget	This indicator is better than target.	=
In-Year Council Tax Collection Rate of 98%	98.57%	(G)	98% by year end	This indicator is above target. This is of particular note because the collection rate has remained above target despite the introduction of Localisation of Council Tax Support and Welfare Reform.	=
95% of payments to creditors made within 30 days during 2013/14	93.1%	(A)	95.0%	An improvement plan for this indicator is in progress. Weekly reminders are being sent to SMT on invoices due for payment as an additional measure to expedite payments. The year end outturn reflects poorer performance during the first quarter, and performance of the indicator has improved to 93.8% during Quarter 4. The Performance Improvement Board continue to monitor this indicator closely.	=

PRIORITY : Support the vulnerable in our society at the heart of the communities where they live					
	Value	Status	Target	Explanatory Comment & Mitigating Actions	Direction of Performance from last month YTD figure
Achieve an average time of 20 days to process new benefit claims during 2013/14	18.70	(G)	20 days (low is good)	New benefit claims have taken an average of 18.7 days to process during 2013/14. This is significantly better than both the target of 20 days, and the 2012-13 outturn of 25.85 days	=
Achieve an average time of 15 days to process changes of circumstances to benefit claims during 2013/14	8.20	(G)	15 days (low is good)	Change of circumstances to benefit claims have taken an average of 8.2 days to process during 2013/14, significantly better than the target of 15 days and an improvement on last year's outturn of 9.18 days.	=
New affordable homes delivered by the end of March 2014	38	---	5 year target of 343	38 units have been supplied in 2013/14 to date. This is primarily due to: a) slower rates of house building generally b) the fact that S106 obligations on several key sites for affordable housing have either been met in previous years or have not reached the trigger point for completion and handover. c) viability assessments have led to lower requirements or off site affordable housing arrangements Based on projections, a total of 343 units are expected to be realised within the next five years. As such a revised target of 70 units per annum is recommended as a more appropriate target for use in future monitoring reports. Following discussion with the Portfolio Holder, an additional measure has been established for 2014/15 to monitor the flows in and out of the housing register, which takes into account all forms of affordable housing becoming available in the existing and new stock. This will enable better assessment of whether local housing needs are being met from lettings of all social housing property in the District.	N/A
Number of households living in temporary accommodation during 2013/14 (quarterly figure)	2	---	---	This indicator measures the number of householders living in temporary accommodation provided under the homelessness legislation - including in our temporary accommodation and in Bed & Breakfasts.	N/A
Number of Repeat Homelessness Acceptances during 2013/14 (quarterly figure)	0	---	---	This indicator measures the number of households accepted as statutorily homeless, who were accepted as statutorily homeless by the same authority within the last 2 years.	N/A

- (G) Green - better than the set target
- (A) Amber - within a tolerance of 5% below the set target
- (R) Red - more than 5% below target

Note that all values are year to date, to the end of March 2014 - unless otherwise stated.

Direction of Travel is based on whether the indicator has changed status from the previous month, eg. moved positively from On Target to Better than Target (↑), stayed the same (=), or moved in a negative direction from On Target to Worse than Target (↓)