

Harborough District Council Draft Strategic Performance Dashboard (as at the end of Quarter One of the 2015/16 year)

PRIORITY : Working with communities to develop places in which to live and be happy

	Value	Status	Target	Comments	Direction of Performance from last month YTD figure
60% of major applications determined within 13 weeks	100.0%	ⓐ	60%	No major applications were received during April and May 2015. In June 2015 four major applications were received.	Same
65% of minor applications determined within 8 weeks	68.2%	ⓐ	65%	Minor Planning applications were determined above the target of 65% in all three months of the first quarter of the 2015/16 year. The values for the three months were: April 68.4%, May 68.2% and June 68%.	Worse
80% of other planning applications determined within 8 weeks (This includes householder extensions, changes of use and listed buildings decisions)	88.10%	ⓐ	80%	Other Planning applications were determined ahead of target in all three months of the first quarter of the 2015/16 year. The values for the three months were: April 92.9%, May 87.8% and June 84.7%.	Worse
100% of major planning applications determined within agreed timescales where there is a planning agreement to extend determination date in place.	100.0%	ⓐ	100.0%	During the first quarter of the 2015/16 year, six planning applications were subject to extensions of determination dates. All were determined within agreed timescales.	Same
100% of supply of ready to develop housing sites compared to requirement (achievement of five-year land supply)	89%	Ⓡ	100.0%	This indicator is calculated for data at 30 March and 30 September each year. It requires data on housing completions to be received, presented by parish and an assessment of future supply involving liaison with house builders. As such, the data is published around eight weeks after this point, i.e. 30 May and 30 November.	Same
Number of appeal decisions where Inspector disagrees with approach to calculation of housing land supply statement where this is a material consideration (target is zero)	0	ⓐ	0	During the first quarter of the 2015/16 year, there were no appeal decisions of this sort.	Same
Maintain the percentage of household waste sent for recycling, reuse or composting	57.5%	ⓐ	57.3%	Waste Data is compiled via the national Waste Data Flow system. This system provides data one quarter in arrears. The value shown here is the position up to the end of the 2014/15 year (March 2015). At the end of the previous year the value was 57.3%.	Better
90% of Stage 1 and Stage 2 complaints responded to within 20 working days	53.30%	Ⓡ	90%	The processing of Stage 1 and Stage 2 complaints performed below target in all three months of the first quarter of the 2015/16 year. The reason for this and action taken to correct performance is set out at paragraph 4.5.1 of the covering report.	Better

PRIORITY : Encourage a vibrant and sustainable business community intent on prosperity and employment and learning opportunities

	Value	Status	Target	Comments	Direction of Performance from last month YTD figure
Occupancy of Harborough Innovation Centre (%)	97.5%	ⓐ	83%	The Harborough Innovation Centre continued to have a high level of occupancy during the first quarter of the 2015/16 year. The values for the three months were: April 99%, May 96% and June 97.4%	Same
75% of tenders, quotations and estimates above £10,000 in value that were advertised using media accessible to local suppliers or sought from local suppliers	50%	Ⓡ	75%	Of the four procurements undertaken in the first quarter of the 2015/16 year, two were advertised/ sought from local suppliers. No local suppliers were available for the other two procurements.	Worse
10% of tenders, quotations or estimates above £10,000 in value that led to a contract being awarded to a local supplier	-	-	10%	No procurements above £10,000 were awarded to local suppliers in the first quarter of the 2014/15 year.	-
80% of businesses who respond to Council surveys rate Council services as 'good' or 'excellent'	-	-	80%	Surveys are to be carried out in Quarter Two of the 2015/16 year.	-
Increase in businesses enquiring and being supported by national economic schemes, Growth Vouchers, apprenticeship grants etc.	-	-	-	Data for this indicator is compiled by central government and is published at the end of the financial year.	-

PRIORITY : Provide public services which are effective and deliver value for money

	Value	Status	Target	Comments	Direction of Performance from last month YTD figure
Less than 11% staff turnover (target developed from CIPD guidelines)	8.6%	Ⓡ	11%	The target for end of the first quarter was 2.1%. At the end of the first quarter of the 2014/15 year staff turnover was 3%.	N/A
Working days lost due to Sickness Absence (target of less than 7.9 days per FTE)	2.12 days	Ⓡ	7.90	The target for the end of the first quarter was 1.98 days. At the end of the first quarter of the 2014/15 year an average of 1.57 per FTE were lost.	Same
Net income (comparison to budget) from Treasury Management	£20,746	Ⓡ	£23,000	This indicator was below target in each of the three months of the first quarter of the 2015/16 year. This is a continuation of the past couple of years where the Council has used its' internal investments to negate the need for borrowing.	Same
Establishment & Agency Budget (low value is good)	£1,643,118	ⓐ	£1,732,402.50	This indicator was ahead of target in each of the three months of the first quarter of the 2015/16 year.	Same
In-Year Council Tax Collection Rate	30.4%	ⓐ	30.1%	This indicator was ahead of target in each of the three months of the first quarter of the 2015/16 year.	Same
95% of payments to creditors made within 30 days	94.2%	ⓐ	95%	The values for each of the months were: April = 97.7%, May = 95.8% and June = 92%. At the end of Quarter One cumulative performance was 94.2% (0.8% behind target). Further roll out of E-procurement and automation of process and authorisation should lead to an improvement in this indicator.	Worse
55% of calls to the Contact Centre answered in 30 seconds	67.0%	ⓐ	55.0%	This indicator was ahead of target in each of the three months of the first quarter of the 2015/16 year.	Same
Less than 24% avoidable (low figure is good)	2.33%	ⓐ	<24%	This indicator was ahead of target in each of the three months of the first quarter of the 2015/16 year.	Same

PRIORITY : Support the vulnerable in the communities where they live

	Value	Status	Target	Comments	Direction of Performance from last month YTD figure
Achieve an average time of 19 days to process new benefit claims. (Low value is good)	21.4 days	ⓐ	19 days	The target for the end of the first quarter was 23 days. The values for the individual months of the first quarter of the 2015/16 year were: April = 20.6 days, May 22.6 days and June 20.9 days.	Better
Achieve an average time of 9 days to process changes of circumstances to benefit claims. (Low value is good)	9.3 days	ⓐ	9	The target for the end of the first quarter was 14.9 days. The values for the individual months of the first quarter of the 2015/16 year were: April = 8.2 days, May = 9.5 days and June 10.0 days.	Better
Number of new affordable home completions let in the quarter go to home-seekers in 'priority' or 'high' category of need	23.5%	Ⓡ	100%	17 new affordable homes were let in the first quarter of the 2015/16 year. Of these, 4 went to home-seekers in the 'priority' or 'high' categories of need.	N/A
Number of households living in temporary accommodation (quarterly figure)	5	N/A	N/A	During the first quarter of the 2015/16 year, five households were provided with temporary accommodation. The average time spent in temporary accommodation was 21.4 days.	N/A
Number of Repeat Homelessness Acceptances (quarterly figure)	0	ⓐ	0	There were no instances of Repeat Homelessness in the first quarter of the 2015/16 year.	Same
Percentage of disabled adaptations to be completed within the service standard (quarterly figure)	54.5%	Ⓡ	70%	During the first quarter of the 2015/16 year, 11 adaptations were carried out. Of these, 5 were completed within the service standards. Officers are working with the Home Improvement Agency to identify any delays in the applications and to highlight where the delays could not be foreseen or controlled.	Better

ⓐ On or better than target

ⓐ Within a 5% tolerance of the target

Ⓡ 5% or more worse than target

Direction of Travel is based on whether the indicator has changed status from the previous month, eg. moved from On Target to Better than Target/ Worse than target, or stayed the same