

Harborough District Council Strategic Performance Dashboard (as at the end of Quarter 4 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	78.9%	ⓐ	60%	38 major planning applications were submitted during the 2015/16 year of which 30 were determined within 13 weeks. Performance in this area exceeded its target in each of the 12 months of the year.	Better
65% of minor applications determined within 8 weeks	78.9%	ⓐ	65%	279 minor planning applications were submitted during the 2015/16 year of which 220 were determined within 8 weeks. Performance in this area exceeded its target in each of the 12 months of the year.	Better
80% of other planning applications determined within 8 weeks (This includes householder extensions, changes of use and listed buildings decisions)	87.1%	ⓐ	80%	736 Other planning applications were submitted during the 2015/16 year of which 641 were determined within 8 weeks. Performance in this area exceeded its target in each of the 12 months of the year.	Better
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%	14 major applications were received during the 2015/16 year. 100% was achieved in each of the 12 months of 2015/16 year.	Same
100% of supply of ready-to-develop housing sites compared to requirement (achievement of five-year land supply)	89%	Ⓡ	100.0%	Data for the indicator is calculated at 30 March and 30 September each year. It requires data on housing completions to be received and then presented by parish, and an assessment of future housing supply which involves liaison with house builders. Therefore the data shown here is the position as at 30 September 2015. The position at the 30 March 2016 will be known on 30 May 2016.	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 2015/16 year there were no instances of an Inspector disagreeing with housing land supply calculations.	Same
Maintain the percentage of household waste sent for recycling, reuse or composting	55.3%	ⓐ	57.3%	Waste Data is compiled via the national Waste Data Flow System. This system provides data one quarter in arrears. The percentage of household waste sent for recycling fell during the course of the 2015/16 year. The values achieved were: Quarter 1: 61.2%, Quarter 2: 60.6% and Quarter 3: 55.3%.	Worse
90% of Stage 1 and Stage 2 complaints responded to within 20 working days	82.6%	Ⓡ	90%	172 Stage 1 and Stage 2 complaints were received during the 2015/16 year of which 142 were to responded to within 20 working days	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 (%)	95.8%	ⓐ	93%	During the 2015/16 year the average occupation of the Harborough Innovation Centre was 95.8%.	Better
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	81.3%	ⓐ	75%	During the 2015/16 year 16 tenders, quotations or estimates above £10,000 in value were advertised. Of these 13 (81.3%) were advertised using media accessible to local suppliers.	Better
10% of tenders, quotations or estimates above £10,000 in value that led to a contract being awarded to a local supplier	58.3%	ⓐ	10%	During the 2015/16 year 12 tenders, quotations or estimates above £10,000 in value were awarded. Of these 7 (58.3%) were awarded to a local supplier.	Better
80% of businesses who respond to Council surveys rate Council services as 'good' or 'very good'	98.2%	ⓐ	80%	During the 2015/16 98.2% of businesses who responding to Council surveys rated the Council as 'good' or 'very good'.	Worse
Increase in businesses enquiring and being supported by national economic schemes, Growth Vouchers, apprenticeship grants etc.	N/A	N/A	N/A	Central Government abolished the Growth Vouchers Scheme during the 2015/16 year. Two Apprenticeship grants were awarded during the 2015/16 year.	N/A

**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)	18.60	Ⓡ	11.00	During the 2015/16 year staff turnover was 18.6% (69% greater than the target of 11%). Reasons for this and mitigating actions are set out at paragraph 5.1.5 of the covering report.	Same
Working days lost due to Sickness Absence (target of less than 7.9 days per FTE)	10.16	Ⓡ	7.90	During the 2015/16 year 10.16 working days per full-time employee were lost to sickness (28.6% greater than target). Reasons for this and mitigating actions are set out at paragraph 5.1.5 of the covering report.	Same
Net debt management costs	£28,570.00	ⓐ	-£150,773.00	This indicator performed better than target in each of the 12 months of the 2015/16 year.	Same
Establishment & Agency Budget (low value is good)	£6,843,988	ⓐ	£6,929,610	The Establishment and Agency budget was underspent in each of the 12 months of the 2015 year. At the end of the year the budget was underspent by £85,622 (1.24%).	Same
In-Year Council Tax Collection Rate	98.4%	ⓐ	98.1%	During the 2015/16 98.4% (0.3% better than the target of 98.1%) of Council Tax was collected.	Same
95% of payments to creditors made within 30 days	88.7%	Ⓡ	95%	Performance in this area was below target in each of the 12 months of the 2015/16 year. Reasons for this and mitigating actions are set out at paragraph 5.1.5 of the covering report.	Worse
55% of calls to the Contact Centre answered in 30 seconds	59.8	ⓐ	55.0%	The cumulative position of this indicator was better than target at the end of each of the 12 months of the 2015/16 year.	Worse
Less than 24% avoidable contact (low figure is good)	4.3%	ⓐ	<24%	Avoidable contact was considerably better than target in each of the 12 months of the 2015/16 year.	Worse

**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)	18.5	ⓐ	19 days	During the 2015/16 year the average time taken to process a new benefit claim was 18.5 days (half a day better than the target of 19 days).	Worse
Achieve an average time of 9 days to process changes of circumstances to benefit claims (low value is good)	7.3	ⓐ	9 days	During the 2015/16 year the average time taken to process a change of circumstances to a benefit claim was 7.3 days (1.7 days better than the target of 9 days).	Better
Number of new affordable home completions let in the quarter go to home-seekers in 'priority' or 'high' category of need	30.1%	Ⓡ	100%	During the 2015/16 year 25 of 83 (30.1%) of new homes went to home-seekers in the 'priority' or 'high' categories of need. More information on this indicator can be found at paragraph 5.1.5 of the covering report.	Better
Number of households living in temporary accommodation (quarterly figure)	12	N/A	N/A	12 households were living in temporary accommodation during Quarter 4 of the 2015/16 year. The average time spent by homeseekers in temporary accommodation during the 2015/16 year was 31.3 days.	N/A
Number of Repeat Homelessness Acceptances (quarterly figure)	0	ⓐ	0	There were zero instances of repeat homelessness during the 2015/16 year	Same
Percentage of disabled adaption to be completed within the service standard (quarterly figure)	52.1%	Ⓡ	70%	Of the 48 disabled adaption grants awarded during the 2015/16 year, 25 (52.1%) were completed within the service standards.	Worse

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

ⓐ On or better than target

ⓐ Within a 5% tolerance of the target

Ⓡ 5% or more worse than target