

Harborough District Council Draft Strategic Performance Dashboard (as at the end of Quarter Three 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	79.3%	Ⓞ	60%	This indicator has performed ahead of target in each of the first nine months of the 2015/16 year.	Worse
65% of minor applications determined within 8 weeks	79.0%	Ⓞ	65%	This indicator has performed ahead of target in each of the first nine months of the 2015/16 year. The lowest point that the indicator reached was in September 2015 when 59.4% of applications were determined within target (a large number of applications were received in September 2015).	Better
80% of other planning applications determined within 8 weeks (This includes householder extensions, changes of use and listed buildings decisions)	87.80%	Ⓞ	80%	This indicator was consistently better than target in each of the first nine months of the 2015/16 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%	A value of 100% was achieved in each of the first nine months of the 2015/16 year.	Same
100% of supply of ready to develop housing sites compared to requirement (achievement of five-year land supply)	87%	Ⓡ	100.0%	This 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 supply which involves liaison with house builders. Therefore 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	There were no instances of an inspector disagreeing with calculations during the first nine months of the 2015/16 year.	Same
Maintain the percentage of household waste sent for recycling, reuse or composting	60.6%	Ⓞ	57.3%	Waste Data is compiled via the national Waste Data Flow System. This system provides data one quarter in arrears. The value shown is the position up to the end of the second quarter of the 2015/16 year (September 2015). At the end of the second quarter of the previous year the value was 61.0%.	Worse
90% of Stage 1 and Stage 2 complaints responded to within 20 working days	70.20%	Ⓡ	90%	This indicator performed below target during the first quarter of the 2015/16 year. During the second quarter of the year, a substantial amount of work was undertaken to improve performance. The work undertaken resulted in a trend of consistent improvement during the second and third quarters.	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 (%)	95.40%	Ⓞ	93%	The Harborough Innovation Centre continued to have a high level of occupancy during the first three quarters of the 2015/16 year.	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	80%	Ⓞ	75%	Of the ten procurements undertaken in the three quarters of the 2015/16 year, eight were advertised/ sought from local suppliers. No local suppliers were available for the other two procurements.	Better
10% of tenders, quotations or estimates above £10,000 in value that led to a contract being awarded to a local supplier	50%	Ⓞ	10%	No procurements above £10,000 were awarded to local suppliers in the first quarter of the 2015/16 year.	Better
80% of businesses who respond to Council surveys rate Council services as 'good' or 'very good'	100%	Ⓞ	80%	At the end of Quarter Three, 13 responses had been received all of which rated Council services as 'good' or 'very good'.	Same
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)	14.4%	Ⓡ	9%	The target at end of the third quarter was 9%. At the end of the third quarter staff turnover was 14.4%. Reasons for this and mitigating actions are set out at paragraph 3.1.5 of the covering report.	Same
Working days lost due to Sickness Absence (target of less than 7.9 days per FTE)	6.96	Ⓡ	5.94	The target for the end of the third quarter of the 2015/16 year was 5.94 working days per FTE. At the end of the third quarter 6.96 days had been lost per FTE. Reasons for this and mitigating actions are set out at paragraph 3.1.5 of the covering report.	Worse
Net debt management costs	-£1,835.00	Ⓞ	-£113,079.80	Surplus investments are used in-year to help finance capital expenditure to negate the need for expensive Public Works Loan Board borrowing.	Same
Establishment & Agency Budget (low value is good)	£5,081,107.00	Ⓞ	£5,197,207.50	This indicator consistently performed better than target in each of the first three quarters of the 2015/16 year.	Same
In-Year Council Tax Collection Rate	86.2%	Ⓐ	87.1%	During each of the first nine months of the 2015/16 year this indicator was either better than target or within a 5% tolerance of its target.	Better
95% of payments to creditors made within 30 days	89.4%	Ⓡ	95%	The performance of this indicator was below target in seven of the first nine months of the 2015/16 year.	Worse
55% of calls to the Contact Centre answered in 30 seconds	65.2%	Ⓞ	55.0%	The performance of this indicator has been substantially above target in each of the first nine months of the 2015/16 year.	Better
Less than 24% avoidable (low figure is good)	4.00%	Ⓞ	<24%	The performance of this indicator has been substantially better than target in each of the first nine 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)	19.3 days	Ⓐ	19 days	The performance of this indicator has improved each month since May 2015. Performance has been affected by the need to recruit staff as well as increased workloads.	Better
Achieve an average time of 9 days to process changes of circumstances to benefit claims. (Low value is good)	9.5 days	Ⓡ	9 days	Performance has been affected by the need to recruit staff as well as increased workloads.	Worse
Number of new affordable home completions let in the quarter go to home-seekers in 'priority' or 'high' category of need	26.8%	Ⓡ	100%	At the end of Quarter Three 19 of 71 (26.8%) new affordable homes went to home-seekers in the 'priority' or 'high' categories of need. More information on this indicator can be found at paragraph 3.1.5 of the covering report.	Worse
Number of households living in temporary accommodation (quarterly figure)	5	N/A	N/A	During the third quarter of the 2015/16 year, there were five instances of households living in temporary accommodation. The average time spent in temporary accommodation was 34.3 days (year to date figure).	N/A
Number of Repeat Homelessness Acceptances (quarterly figure)	0	Ⓞ	0	There were zero instance of repeat homelessness during the third quarter of the 2015/16 year. There were also zero instances of repeat homelessness during Quarters One and Two.	Same
Percentage of disabled adaptations to be completed within the service standard (quarterly figure)	62.1%	Ⓡ	70%	Of the 29 disabled grants awarded during the first three quarters of the 2015/16 year, 18 (62.1%) were completed within the service standard. More information on this indicator can be found at paragraph 3.1.5 of the covering report.	Same

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

- Ⓞ On or better than target
- Ⓐ Within a 5% tolerance of the target
- Ⓡ 5% or more worse than target