

Harborough District Council Draft Strategic Performance Dashboard 2015/16

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
60% of major applications determined within 13 weeks					
65% of minor applications determined within 8 weeks					
80% of other planning applications determined within 8 weeks (This includes householder extensions, changes of use and listed buildings decisions)					
100% of supply of ready to develop housing sites compared to requirement (achievement of five year land supply)					
100% of major planning applications determined within agreed timescales where there is a planning agreement to extend determination date in place.					
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)					
Maintain the percentage of household waste sent for recycling, reuse or composting					
90% of Stage 1 and Stage 2 complaints responded to within 20 working days					

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

	Value	Status	Target	Explanatory Comment & Mitigating Actions	Direction of Performance from last month YTD figure
Occupancy of Harborough Innovation Centre (%)					
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					
10% of tenders, quotations or estimates above £10,000 in value that led to a contract being awarded to a local supplier					
80% of businesses who respond to HDC surveys rate HDC services as good or excellent					
Increase in businesses enquiring and being supported by national economic schemes, Growth Vouchers, apprenticeship grants etc.					




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

	Value	Status	Target	Explanatory Comment & Mitigating Actions	Direction of Performance from last month YTD figure
Less than 12% staff turnover (target developed from CIPD guidelines)					
Working days lost due to Sickness Absence (target of less than 7.9 days per FTE)					
Net income (comparison to budget) from Treasury Management					
Establishment & Agency Budget					
In-Year Council Tax Collection Rate					
95% of payments to creditors made within 30 days					
55 % of calls to the Contact Centre answered in 30 seconds					
Less than 25% avoidable contact					

PRIORITY : Support the vulnerable in 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 19 days to process new benefit claims					
Achieve an average time of 9 days to process changes of circumstances to benefit claims					
100% of new affordable home completions go to homeseekers in priority or high category of need					
Number of households living in temporary accommodation (quarterly figure)					
Number of Repeat Homelessness Acceptances (quarterly figure)					
Percentage of disabled adaptations to be completed within the service standard (quarterly figure)					

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 (↑)

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

Performance targets will be populated following approval of the Corporate Delivery Plan