

Harborough District Council Draft Strategic Performance Dashboard (as at the end of Quarter Two 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   | 92.9%  | ⓐ      | 60%    | The indicator was above target in each of the first six months of the 2015/16 year.   | Worse   |
| 65% of minor applications determined within 8 weeks  | 76.2%  | ⓐ      | 65%    | The indicator was above target in five out of the first six 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.   | Worse   |
| 80% of other planning applications determined within 8 weeks (This includes householder extensions, changes of use and listed buildings decisions)                         | 85.7%  | ⓐ      | 80%    | This indicator was consistently above target in each of the first six months of the 2015/16 year.   | 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% | 100% has been achieved in each of the first six 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)  | 89%    | Ⓡ      | 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 an inspector disagreeing with calculations during the first six months of the 2015/16 year.   | Same  |
| Maintain the percentage of household waste sent for recycling, reuse or composting   | 61.2%  | ⓐ      | 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 first quarter of the 2015/16 year (June 2015). At the end of the first quarter of the previous year the value was 62.3%.   | Better  |
| 90% of Stage 1 and Stage 2 complaints responded to within 20 working days  | 51.9%  | Ⓡ      | 90%    | During the second quarter of the year, a substantial amount of work was undertaken to improve the performance of this indicator. The work undertaken has resulted in a trend of improved performance.   | 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 (%)   | 96.5% | ⓐ      | 93%    | The occupancy of the Harborough Innovation centre was consistently above target during the first half of the 2015/16 year.  | Worse   |
| 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 | 66.7% | Ⓡ      | 75%    | At the end of Quarter Two, six procurements of this type commenced. Of these six, four (66.7%) were advertised using locally-accessible media. All procurements undertaken in Quarter Two involved tenders advertised using locally-accessible media or quotations sought from local suppliers; two procurement exercises in Quarter One were for specialised services for which no local supplier was available. | Better  |
| 10% of tenders, quotations or estimates above £10,000 in value that led to a contract being awarded to a local supplier                                       | 33.3% | ⓐ      | 10%    | During the first six months of the 2015/16 year there were three procurement exercises above £10,000 undertaken. Of these three, one was awarded to a local supplier.   | Better  |
| 80% of businesses who respond to Council surveys rate Council services as 'good' or 'very good'   | 100%  | ⓐ      | 80%    | At the end of Quarter Two, 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)  | 10.7%         | Ⓡ      | 11%           | The target at end of the second quarter was 6%. At the end of the second quarter staff turnover was 10.7%. Reasons for this and mitigating actions are set out at paragraph 3.1.5 of the covering report.                           | Better  |
| Working days lost due to Sickness Absence (target of less than 7.9 days per full-time equivalent employee (FTE) at the end of the year) | 4.86          | Ⓡ      | 7.90          | The target at the end of the second quarter was 3.96 days per FTE. At the end of the second quarter 4.86 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   | £-1,698.00    | ⓐ      | £-75,386.50   | Surplus investments are being used to help finance capital expenditure in-year to negate expensive Public Works Loan Board borrowing.   | Better  |
| Establishment & Agency Budget (low value is good)   | £3,362,507.00 | ⓐ      | £3,464,805.00 | During the first half of the 2015/16 year the Council's Establishment and Agency costs were underspent in each of the six months.   | Same  |
| In-Year Council Tax Collection Rate   | 58.1%         | ⓐ      | 58.3%         | At the end of the second quarter of the 2015/16 year, the Council's in-year Council Tax Collection rate was 0.2% short of its target. This small exception is not considered a cause for concern.                                   | Same  |
| 95% of payments to creditors made within 30 days  | 90.3%         | Ⓡ      | 95%           | Performance on this indicator has been below target in the first half of the year. Revised reports and training have been actioned to improve performance and timely payment of invoices  | Worse   |
| 55% of calls to the Contact Centre answered in 30 seconds   | 64.2%         | ⓐ      | 55.0%         | The indicator was substantially above target in all of the first six months of the 2015/16 year.  | Worse   |
| Less than 24% avoidable (low figure is good)  | 3.3%          | ⓐ      | <24%          | The indicator was substantially better than target in each of the first six 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)                                     | 19.7 days | Ⓡ      | 19 days | The target at the end of Quarter Two was 16.5 days. Benefit processing performance has been affected by the need to recruit additional staff (following a restructure) and increased workloads. The performance of this indicator has improved each month since May 2015. | Better  |
| Achieve an average time of 9 days to process changes of circumstances to benefit claims. (Low value is good)             | 9.2 days  | ⓐ      | 9       | Benefit processing performance has been affected by the need to recruit additional staff and increased workloads.   | Same  |
| Number of new affordable home completions let in the quarter go to home-seekers in 'priority' or 'high' category of need | 35.3%     | Ⓡ      | 100%    | At the end of Quarter Two, 12 out of 34 (35.3%) new affordable home completions went to home-seekers in the 'priority' or 'high' categories of need. More information on this indicator can be found in paragraph 3.1.5 of the covering report.                           | Same  |
| Number of households living in temporary accommodation (quarterly figure)  | 10        | N/A    | N/A     | During the second quarter of the 2015/16, there were 10 instances of households living in temporary accommodation. The average time spent in temporary accommodation was 27.5 days (year to date figure).   | N/A   |
| Number of Repeat Homelessness Acceptances (quarterly figure)   | 0         | ⓐ      | 0       | During the second quarter of the 2015/16 year there were zero instances of repeat homelessness. There were also none during the first quarter of the 2015/16 year and none during the whole of the 2014/15 year.  | Same  |
| Percentage of disabled adaptations to be completed within the service standard (quarterly figure)                        | 55.0%     | Ⓡ      | 70%     | Of the 20 disabled grants awarded during the first two quarters of the 2015/16 year, 11 (55%) were completed within the service standard. More information on this indicator can be found in 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/ quarter, 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