

Appendix B - Harborough District Council Strategic Performance Dashboard 2016-17, End of Quarter 1

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

	Status/ Value	Target	Explanatory Comments/ Mitigating Actions	Direction of Travel
Major planning applications determined within 13 weeks during the 2016/17 year (%)	✓ 86.7	60	During Quarter 1 86.7% (13 out of 15) of major planning applications were determined within 13 weeks. The values for each of the months were: April 80%, May 100% and June 75%.	Better than target
Minor planning applications determined within 8 weeks during the 2016/17 year (%)	✓ 84.6	65	During Quarter 1 84.6% (66 out of 78) minor planning applications were determined within 8 weeks. The values for each of the months were: April 87.5%, May 82.1% and June 84.6%.	Better than target
Other planning applications determined within 8 weeks during the 2016/17 year (This includes householder extensions, changes of use and listed buildings decisions) (%)	✓ 82.1	80	During Quarter 1 82.1% (161 out of 196) other planning applications were determined within 8 weeks. The values for each of the months were April 86.2%, May 74% and June 88.9%.	Better than target
Major planning applications determined within agreed timescales where there is a planning agreement in place to extend the determination date (%)	✓ 100.0	100	During Quarter 1 100% (3 out of 3) of major planning applications with extended determination dates were determined within agreed timescales.	On target
Adequate supply of ready to develop housing sites compared to requirement (achievement of five year land supply) (%)	✗ 93%	1	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 March 2016.	Same
Maintain the percentage of household waste sent for recycling or reuse (excl. Garden Waste) (%)	✓ 57.5	57.5	Waste Data is compiled via the national Waste Data Flow System. This system provides data one quarter in arrears. The average percentage of household waste sent for recycling during the course of the 2015/16 year was 57.5%.	On target
Stage 1 and Stage 2 complaints responded to within 20 working days (%)	✓ 95.7	90	During Quarter 1 95.7% (44 out of 46) of Stage 1 and Stage 2 complaints were responded to within 20 working days. The values for each of the months were: April 95.5%, May 100% and June 94.1%.	Better than target

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

	Status/ Value	Target	Explanatory Comments/ Mitigating Actions	Direction of Travel
Occupancy of Harborough Innovation Centre (%)	✓ 98.6	95	At the end of Quarter 1 the Harborough Innovation Centre was 98.6% occupied (3.8% better than the target of 95%).	Better than target
Harborough Innovation Centre - surplus / profit (£)	✓ £67,502	£223,242	The profit target for the end of Quarter 1 was £55,810. The actual profit made at the end of Quarter 1 was £67,502 (20.9% better than target).	Better than target
Tenders, quotations or estimates above £10,000 in value that led to contract being awarded to a local supplier	-	25	During Quarter 1 of the 2016/17 year there were no tenders, quotations or estimates above £10,000 that led to a contract being awarded to a local supplier.	-
Businesses who respond to Council surveys rate Council services as 'good' or 'very good' (%)	✓ 96.0	85	During Quarter 1 96% (9% better than the target of 85%) of businesses that responded to Council surveys rated services as 'good' or 'very good'.	Better than target

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

	Status/ Value	Target	Explanatory Comments/ Mitigating Actions	Direction of Travel
Less than 16% Staff turnover during 2016/17 (target developed from CIPD guidelines) (days)	✓ 2.0	16.0%	The target for the end of Quarter 1 was 4%. The actual value achieved was 2% (50% better than the target).	Better than target
Less than 7.6 days per FTE working days lost due to Sickness Absence (days)	✗ 2.1	7.6	The target for the end of Quarter 1 was 1.9 days per FTE. The actual number of working days lost per FTE during Quarter 1 was 2.1.	Worse than target
Net debt management costs (£)	✓ -£1,236	-£199,733	This indicator performed better than target in each of the three months during quarter 1.	Better than target
Employee Costs contained within Establishment & Agency Budget (low value is good)	✓ £1,807,438	£7,316,040	The budgeted spend at the end of Quarter 1 was £1,829,010. The Establishment and Agency budget was therefore £21,572 (1.2%) underspent at the end of Quarter 1.	Better than target
In-Year Council Tax Collection Rate (%)	! 29.9	98.6	The target for the end of Quarter 1 of the 2016/17 year was 30.3%. The small variation from the target profile is not considered to be of concern.	Same
Payments to creditors made within 30 days (%)	✗ 86.8	95	This indicator failed to achieve its target in each of the three months of Quarter 1. The values for each of the months were: April 93.8%, May 83.1% and June 84.6%.	Worse than target
Calls to the Contact Centre answered in 30 seconds (low figure is good) (%)	✗ 46.0	55	This indicator failed to achieve its target in each of the three months of Quarter 1. The values for each of the months were: April 34%, May 51% and June 53%.	Worse than target
Less than 24% avoidable contact (Low figure is good) (%)	✓ 15.3	<24% (low is good)	Avoidable contact during Quarter 1 was at an average of 15.3% (8.7% better than the target of 24%)	On target

PRIORITY : Support the vulnerable in the communities where they live

	Status/ Value	Target	Explanatory Comments/ Mitigating Actions	Direction of Travel
Average time to process new benefit claims (low figure is good)	✓ 18.9	19 days	During Quarter 1 the Revenues and Benefits Partnership processed new benefit claims in a average of 18.9 days (0.1 days better than the target of 19 days).	Better than target
Average time of to process changes of circumstances to benefit claims (low figure is good)	✓ 8.6	9 days (low is good)	During Quarter 1 the Revenues and Benefits Partnership processed changes of circumstances in an average of 8.6 days (0.4 days better than the target of 9 days).	Better than target
Number of households living in temporary accommodation (quarterly figure)	14	No target set	14 households were living in temporary accommodation during Quarter 1. The average time spent by home seekers in temporary accommodation during Quarter 1 was 23.9 days.	Not applicable
Number of Repeat Homelessness in Quarter	✓ 0	0	There were zero instances of repeat homelessness during Quarter 1.	On target
Percentage of disabled adaptations completed within service standards (%)	✓ 100.0	53	During Quarter 1 100% (2 out of 2) disabled adaptations were carried out within service standards	Better than target

Legend

- ✓ On or better than target (Green)
- ! Within a 5% tolerance of the target (Amber)
- ✗ 5% or more worse than target (Red)

N.B. Commentary on Red Status Indicators is provided in paragraph 5.1.5 of the covering report.

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