

## Appendix B - Harborough District Council Strategic Performance Dashboard 2016-17, End of Quarter 2

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 (%)	✓ 82.4	60	At the end of Quarter 2, 82.4% (28 out of 34) major applications had been determined within 13 weeks.	Same
Minor planning applications determined within 8 weeks during the 2016/17 year (%)	✓ 83.6	65	At the end of Quarter 2, 83.6% (127 out of 152) minor applications had been determined within 8 weeks.	Same
Other planning applications determined within 8 weeks during the 2016/17 year (This includes householder extensions, changes of use and listed buildings decisions) (%)	⚠ 79.9	80	At the end of Quarter 2, 79.9% (318 out of 398) of other applications had been determined within 8 weeks.	Worse
Major planning applications determined within agreed timescales where there is a planning agreement in place to extend the determination date (%)	✓ 100.0	100	At the end of Quarter 2, 100% (9 out of 9) of major planning applications with extended determination dates were determined within agreed timescales.	Same
Adequate supply of ready to develop housing sites compared to requirement (achievement of five year land supply) (%)	✗ 93	100	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) (%)	⚠ 55.6	57.3	Waste Data is compiled via the national Waste Data Flow System. This system provides data one quarter in arrears. The value shown here is therefore up to the end of Quarter 1 of the 2016/17 year.	Worse
Stage 1 and Stage 2 complaints responded to within 20 working days (%)	✓ 95.1	90	At the end of Quarter 2 95.1% (78 out of 82) of Stage 1 and Stage 2 complaints had been responded to within 20 working days.	Same

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 (%)	✓ 97.6	95	During the first six months of the year the Harborough Innovation Centre was an average of 97.6% occupied (2.6% better than the target of 95%).	Same
Harborough Innovation Centre - surplus / profit (£)	✓ £119,141	£223,242	The profit target for the end of Quarter 2 was £111,621. The actual profit made at the end of Quarter 2 was £119,141 (6.7% better than target).	Same
Tenders, quotations or estimates above £10,000 in value that led to contract being awarded to a local supplier	✗ 9.1%	25	At the end of Quarter 2, 9.1% (1 out of 11) tenders, quotations or estimates above £10,000 led to a contract being awarded to a local supplier.	Same
Businesses who respond to Council surveys rate Council services as 'good' or 'very good' (%)	✓ 96.0%	85	At the end of Quarter 2 96% (9% better than the target of 85%) of businesses that responded to Council surveys rated services as 'good' or 'very good'.	Same

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) (%)	✓ 6.6	16	The target for the end of Quarter 2 was no more than 8%. The actual value achieved was 6.6%.	Same
Less than 7.6 days per FTE working days lost due to Sickness Absence (days)	✗ 4.1	7.6	The target for the end of Quarter 2 was no more than 3.8 days per FTE. The actual value achieved was 4.1 days per FTE.	Same
Net debt management costs (£)	✓ £13,462	-£199,733	This indicator performed better than target in each of the first six months of the 2016/17 year.	Same
Employee Costs contained within Establishment & Agency Budget (low value is good)	⚠ £3,785,640	£7,316,040 (for the year)	The budgeted spend at the end of Quarter 2 was £3,693,945. The Establishment and Agency budget net of additional planning of additional planning fees is £3,620,796. Therefore the half-year position indicates a £73,149 positive net variance.	Same
In-Year Council Tax Collection Rate (%)	⚠ 57.9	98.6	The target for the end of Quarter 2 was 58%. The small variation from the target profile is not considered to be of concern.	Same
Payments to creditors made within 30 days (%)	✗ 87.6	95	The cumulative target will not be met in 2016/17. However, in recent months there has been improved performance as a result of mitigating action.	Same
Calls to the Contact Centre answered in 30 seconds (low figure is good) (%)	⚠ 53.7	55	This indicator failed to achieve its target in each of the first six months of the 2016/17 year. However, performance has steadily improved each month (from 34% in April to 53.7% in September).	Better
Less than 24% avoidable contact (Low figure is good) (%)	✓ 11.6	<24% (low is good)	Avoidable contact at the end of Quarter 2 was at an average of 11.6%. This indicator performed better than target in five out of the six months (April was the exception).	Same

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)	✓ 19.0	19 days	At the end of Quarter 2, the Revenues and Benefits Partnership processed new benefit claims in a average of 19.0 days.	Better
Average time of to process changes of circumstances to benefit claims (low figure is good)	✓ 9.1	9.4 days (low is good)	At the end of Quarter 2, the Revenues and Benefits Partnership processed changes of circumstances in an average of 9.1 days (0.3 days better than the profiled target of 9.4 days).	Same
Number of households living in temporary accommodation (quarterly figure)	9	No target set	14 households spent time in temporary accommodation during Quarter 1, 9 households spent time in temporary accommodation during Quarter 2. The average time spent by homeseekers in temporary accommodation during Quarters 1 and 2 was 29.7 days.	Not applicable
Number of Repeat Homelessness in Quarter	✓ 0	0	There were zero instances of repeat homelessness during Quarters 1 and 2.	On target
Percentage of disabled adoptions completed within service standards (%)	✓ 57.1	53	At the end of Quarter 2, 8 out of 14 (57.1%) of disabled adoptions were completed within the service standard.	Same

## 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