

Harborough District Council Strategic Performance Dashboard : September 2013 (year to date)

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
100% of supply of ready to develop housing sites compared to requirement (achievement of five year land supply)	Not Available	---	100.0%	6 monthly measure - this indicator is calculated at 30th September and 31st March and is published around 8 weeks after these dates.	N/A
60% of major applications determined within 13 weeks during 2013/14	78.9%	●	60%	We are above target. This is a significant achievement for HDC, as from a government perspective it is an important indicator.	=
65% of minor applications determined within 8 weeks during 2013/14	61.40%	●	65%	A lower monthly figure in September (53.3%) has caused the cumulative figure to fall slightly below the lower target tolerance of 61.75%. Planning indicators will continue to be monitored at the Performance Improvement Board.	↓
80% of other planning applications determined within 8 weeks during 2013/14 (This includes householder extensions, changes of use and listed buildings decisions)	76.20%	●	80%	An improved monthly figure in September (80%) has caused the cumulative figure to increase to within target.	↑
Number of anti-social behaviour incidents	594	---	---	594 incidents of anti-social behaviour have been reported to date in 2013-14, according to Police data. The Community Safety Partnership is working to performance measures in the Police and Crime plan. A target has not been set for this as the aim is to increase reporting as anti-social behaviour is under-reported.	N/A
Amount of residual waste per household (kg)	104.47kg	●	401.82kg by end March 2014**	This target has been evenly profiled throughout the year, the current value is just within target tolerance. This is a cumulative value to the end of June which is the latest available data.	
Percentage of household waste sent for recycling, reuse or composting	56.41%	●	58.7% by end March 2014**	This is a cumulative value to the end of June which is the latest available data. The in-month recycling rate continues to improve, with 60.67% of all waste sent for recycling, reuse or composting in June. This has increased the cumulative value so that it is within target at 56.41%.	↑
90% of Stage 1 and Stage 2 complaints responded to within 20 working days	94.4%	●	90%	This indicator is on target; the cumulative value has fallen 0.1% below the upper tolerance level. The monthly figure for September is 90%.	↓
Number of Ombudsman complaints upheld	1	●	0	One Ombudsman complaint has been upheld. The Information & Complaints Officer has reminded managers of the process for dealing with complaints and the required timescales for responding to complaints at each stage, including informal complaints.	=

PRIORITY : Encourage a vibrant and sustainable business community intent on wealth creation

	Value	Status	Target	Explanatory Comment & Mitigating Actions	Direction of Performance from last month YTD figure
Harborough Innovation Centre - surplus / profit to break even in 2013/14	(£12,056)	●	£4,590 to date	The Innovation Centre Occupancy is on target by the end of the year to meet its financial targets.	=
Occupancy of Harborough Innovation Centre (%)	59%	●	65% to date	The Business Plan assumes gradual increases in occupancy within the first three years of opening.	=
<i>Work is ongoing to develop further dashboard performance indicators as part of this priority</i>					

PRIORITY : Provide the right public services to the right standard and at the right price

	Value	Status	Target	Explanatory Comment & Mitigating Actions	Direction of Performance from last month YTD figure
12% staff turnover during 2013/14 (target developed from CIPD guidelines)	6.6%	●	12% during year	Turnover is at a stable level and is not in excess of target.	=
Working days lost due to Sickness Absence (target of less than 7.9 days per FTE) during 2013/14	3.78 days	●	3.95 days (low is good)	There has been a combined effort in addressing long term return to work and management of short term sickness. Historically October has seen an increase in sickness absence and managers have been advised to pay particular attention to this in relation to short term sickness.	↓
Net income (comparison to budget) from Treasury Management	£37,056	●	£46,000 to date (full year budget £92k)	Investment income profiled evenly budget over 12 months. Surplus investments are being used to help finance capital expenditure in year to negate expensive PWLB borrowing. The current forecast for the 2013/14 financial year is £83,056.	=
Establishment & Agency Budget	£3,293,802.14	●	£3,353,281.00 (year to date budget)		=
In-Year Council Tax Collection Rate of 98%	58.04%	●	49.25% year to date target (98% by year end)		=
95% of payments to creditors made within 30 days during 2013/14	92.4%	●	95.0%	This indicator is within target tolerance and is continuing to improve. Steady progress has been made over the quarter and there are further actions to complete as part of the improvement plan for this indicator.	=
<i>Customer Services indicators to be developed - including satisfaction and first contact resolution.</i>	<i>These are due to be developed. Performance indicators contained in the SLA are being considered by the Strategy Board 17th October 2013.</i>				

PRIORITY : Support the vulnerable in our society at the heart of 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 20 days to process new benefit claims during 2013/14	21	●	20 days (low is good)	Monthly performance of 16.5 days in September was well within target and considerably better than this time last year. The improvement has been hampered slightly by long term sickness but is on track to reach the cumulative target of 20 days by the end of the month.	=
Achieve an average time of 15 days to process changes of circumstances to benefit claims during 2013/14	11.5 days	●	15 days (low is good)		=
90 new affordable homes delivered by the end of March 2014	10	---	90 by year end (recommendation to revise target to 70)	10 units have been supplied in 2013/14 to date. This is primarily due to a) slower rates of house building generally b) the fact that S106 obligations on several key sites for affordable housing have either been met in previous years or have not reached the trigger point for completion and handover. c) viability assessments have led to lower requirements or off site affordable housing arrangements Based on projections, circa 40 units are expected to be realised during 2013/14, and a total of 343 within the next five years. As such a revised target of 70 units per annum is recommended as a more appropriate target for use in future monitoring reports. Following discussion with the Portfolio Holder, an additional measure will be established to monitor the flows in and out of the housing register, which takes into account all forms of affordable housing becoming available in the existing and new stock. This will enable better assessment of whether local housing needs are being met from lettings of all social housing property in the District	N/A
Number of households living in temporary accommodation during 2013/14 (quarterly figure)	2	---	---	This indicator measures the number of householders living in temporary accommodation provided under the homelessness legislation - including in our temporary accommodation and in Bed & Breakfasts. 2 households were living in temporary accommodation during Quarter 2.	N/A
Number of Repeat Homelessness Acceptances during 2013/14 (quarterly figure)	0	---	---	This indicator measures the number of households accepted as statutorily homeless, who were accepted as statutorily homeless by the same authority within the last 2 years. There have been no Repeat Homelessness Acceptances to date.	N/A

- Better than Target
- On Target
- Worse than Target

↓ ↑

Note that all values are year to date, to the end of September - unless otherwise stated.