



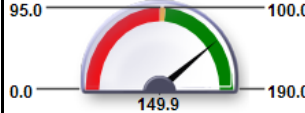





Appendix B - Strategic Performance Dashboard (Oct-Dec Q3 2023/24)


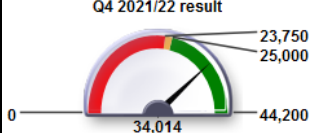


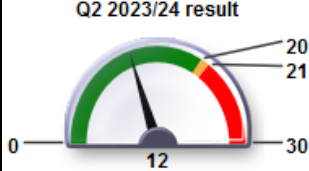

Summary

		
11	2	4






Priority 1: Community Leadership to create a sense of pride and wellbeing


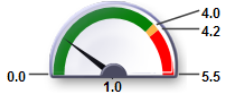





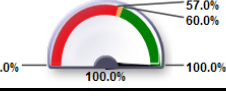


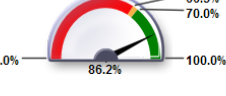


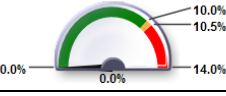







KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
HS HL 07 Number of Repeat Homelessness Acceptances		0	0	<p>Q3 2023/24 result</p> 		
SP 01 Number of new affordable housing completions during the year	Annual reporting	50.0				<i>Reported Annually in Quarter 4</i>
SP 02 Supply of ready to develop housing sites in forthcoming five year period compared to requirement (achievement of five-year land supply)		149.9	100.0	<p>March 2021 result</p> 		Data for this indicator was last calculated on 31 march 2021, when 7.49 years was available. New data expected by end of October 22. Reported Annually in Quarter 4
COR 01 Stage 1 and Stage 2 complaints responded to within 20 working days (%)		78.6%	90%	<p>Cumulative result for Q4 2023/24 as of January 2024</p> 		11 out of 14 complaints were dealt with in the permitted time of 20 days.

Priority 2: Promoting health and wellbeing and encouraging healthy life choices


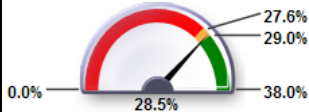





KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
CP HW 03 Number of attendances at sport and physical activities		34,014	25,000	<p>Q4 2021/22 result</p> 		Quarter 2 data will not be made available until the end of October 22
RS 16 Average number of weeks taken to complete Disabled Facilities adaptations		12	20	<p>Q2 2023/24 result</p> 		

Priority 3: Creating a sustainable environment to protect future generations

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
FS 02 Establishment and Agency costs are kept within agreed revised budget		£2,276,497.00	£2,551,701.00	<p>Cumulative result for Q2 2023/24 as of September 2023</p> 		
FS 03 90% of payments to creditors within 30 days		43.8%	90.0%			HDC went live with a new finance system on 6th November, to ensure the data migration was done correctly the previous system was shut down for 2 weeks which affected volumes and payments within 30 days. Also training of HDC finance and wider staff has affected the performance as the new finance system is bedded in

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
HR 02 Percentage staff turnover (%)		1.0	4.0	Latest result for Q4 2023/24 as of January 2024 		Resignations x 2
HR 03.1 Working days lost due to Sickness Absence (short-term only)		0.7	3	Average result for Q4 2023/24 as of January 2024 		Short Term absence is high due to 3 employees nearly reaching 21 days and classed as Long Term Sick.
DM 01 60% of major applications determined within 13 weeks or other agreed time		28.6%	60%	Cumulative result for Q4 2023/24 as of January 2024 		2 out of 7 major applications were determined in q3,
DM 02 Percentage of minor and other applications determined within 8 weeks or other agreed time		80.5%	70%	Cumulative result for Q4 2023/24 as of January 2024 		
DM 07 Less than 10% of major decisions allowed at appeal		0.0%	10.0%	Cumulative result for Q4 2023/24 as of January 2024 		
CON 10 Levels of Litter and Detritus (% of sites are Grade B or better)		84.68%	88%	Q3 2023/24 result 		105 sites out of 124 sites reached this standard in Quarter 3 .
CON 14 Average number of working days to respond to reports of fly-tipping (days)		3.30	5.00	Q3 2023/24 result 		

Priority 4: Supporting businesses and residents to deliver a prosperous local economy

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
RB 01 In-Year Council Tax Collection Rate of 98.4%		83.5%	83.7%	<p>Q1 2023/24 result</p> 		Tin quarter 3 the percentage of target has been reduced from the previous quarter.
RS 14 Number of interventions carried out to encourage owners of empty properties to bring them back into use/ number of properties brought back into use		7	8.75	<p>Q2 2023/24 result</p> 		<p>22/00861/EHEMPT Marigold FarmLE16 7FNEmails- plans received for property</p> <p>23/00599/EHEMPT54 St Marys RoadLE16 7DUEmpty Property inspection / complaint received</p> <p>23/00599/EHEMPT54 St Marys RoadLE16 7DUreferral to planning enforcement, community safety and waste</p> <p>23/00619/EHEMPT28 Segrave DriveLE7 9HYLetter sent</p> <p>23/00647/EHEMPT33 Lea CloseLE9 6NWEmpty Property inspection / complaint received</p> <p>23/00647/EHEMPT33 Lea CloseLE9 6NWletter sent</p> <p>23/00320/EHEMPT14 Main StreetLE17 5JNPhone call with owner</p>
RB 02 Achieve an average time of 19 days to process new benefit claims		17.6	19.4	<p>Average result for Q3 2023/24 as of December 2023</p> 