

Harborough District Council Draft Strategic Performance Dashboard 2014/15 - September

**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
60% of major applications determined within 13 weeks during 2014/15	72.7%	Ⓞ	60%	To date, 8 out of 11 major applications have been determined within the 13 week timescale. This time last year, 15 out of 19 (78.9%) major applications had been determined within timescale.	=
65% of minor applications determined within 8 weeks during 2014/15	67.50%	Ⓞ	65%	During September, 17 out of 29 minor applications were determined within 8 weeks to give an in-month performance figure of 58.6%. To date, 104 out of 154 minor applications have been determined to timescale. This is an improvement on the same time last year, when 89 out of 145 had been determined to timescale (61.4%).	=
80% of other planning applications determined within 8 weeks during 2014/15 (This includes householder extensions, changes of use and listed buildings decisions)	83.60%	Ⓞ	80%	Performance of this indicator remains better than target. The volume of applications increased from 61 in August to 72 in September. The in-month figure for September relates to 61 out of 72 applications being determined within 8 weeks, giving a cumulative figure of 83.6%. In comparison to 262 out of 344 (76.2%) at the same time last year.	=
100% of supply of ready to develop housing sites compared to requirement (achievement of five year land supply)	92.1%	Ⓡ	100.0%	This figure relates to the supply of ready to develop housing sites compared to requirement at the end of March 2014. This data is produced every 6 months. Data for September 2014 is in the process of being calculated and will become available mid-November.	=
Number of anti-social behaviour incidents	550	--	No Target Set	307 incidents of antisocial behaviour have been reported from July-September. The Community Safety Partnership is working to performance measures in the Police and Crime Plan. A target has not been set for this.	=
No increase in the amount of residual household waste accommodating housing growth within existing figures (kg)	102.25kg	Ⓞ	415.49kg per household by year end	This is a quarterly indicator, for which the data is received from external sources. This relates to Quarter 1 data to the end of June.	=
Maintain the percentage of household waste sent for recycling, reuse or composting by the end of March 2015	62.30%	Ⓞ	57.3%	This is a quarterly indicator, for which the data is received from external sources. This relates to Quarter 1 data to the end of June.	=
95% of Stage 1 and Stage 2 complaints responded to within 20 working days	91.1%	Ⓞ	90%	14 out of 15 (93.3%) of complaints were responded to within 20 working days during September. 72 out of 79 complaints have been responded to within timescale so far this year, in comparison to 117 out of 124 this time last year (94.4%).	=
Number of Ombudsman complaints upheld	2	Ⓡ	0	An Ombudsman complaint has been upheld during September, increasing the total to 2 so far this year. The Local Government Ombudsman upheld the most recent complaint but not on the substantive issues. They found maladministration for not dealing with elements of the complaint quick enough in their opinion.	=

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

	Value	Status	Target	Explanatory Comment & Mitigating Actions	Direction of Performance from last month YTD figure
Harborough Innovation Centre - surplus / profit	£57,032	Ⓞ	£39,536		=
Occupancy of Harborough Innovation Centre (%)	87%	Ⓞ	84%		=
Percentage of tenders, quotations or estimates that led to a contract being awarded to a local supplier	0	-	10%	No local suppliers suitable for contracts awarded.	=
Percentage of quotations and estimates that were sought from local suppliers	83%	Ⓞ	50%		=

**PRIORITY : Provide the right public services to the right standard and deliver value for money**

	Value	Status	Target	Explanatory Comment & Mitigating Actions	Direction of Performance from last month YTD figure
Less than 12% staff turnover during 2014/15 (target developed from CIPD guidelines)	5.0%	Ⓞ	12% at year end position	Due to the workforce now being resettled into The Symington Building, the general awareness of future funding pressures and the upward trend in the labour market for opportunities, it is expected that there will be a significant turnover of key staff in this financial year due to voluntary resignation.	=
Working days lost due to Sickness Absence (target of less than 7.9 days per FTE) during 2014/15	3.67 days	Ⓞ	3.96 days	Current sickness reduction due to long term sickness cases dropping. Short term sickness still apparent and following trends expected expected this time of year.	=
Net income (comparison to budget) from Treasury Management	£35,111	Ⓡ	£46,000	Investment income budget has been profiled evenly over 12 months. Surplus investments are being used to help finance capital expenditure in year to negate expensive Public Works Loan Board borrowing.	=
Establishment & Agency Budget	£3,331,313.00	Ⓞ	£3,429,270.00	Currently there a number of vacancies which is enabling savings to be achieved.	=
In-Year Council Tax Collection Rate	58.40%	Ⓞ	49%		=
95% of payments to creditors made within 30 days during 2014/15	93.4%	ⓐ	95.0%	Performance of this indicator remains Amber. Three service areas contribute to late authorisations and an action plan to chase outstanding invoices is being implemented.	=
55 % of calls to the Contact Centre answered in 30 seconds	51.3%	Ⓡ	55.0%	Monthly performance of this indicator improved from 51% in August to 62% in September. The cumulative figure has been steadily improving since June.	=
Less than 26% avoidable contact	5.30%	Ⓞ	26%		=

**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 19 days to process new benefit claims during 2014/15	16.61 days	Ⓞ	19 days	This remains better than target. The average processing time for new benefit claims was 15.85 days in September.	=
Achieve an average time of 9 days to process changes of circumstances to benefit claims during 2014/15	7.33 days	Ⓞ	9 days	The average in-month processing time was 7.3 days in September.	=
100% of new affordable home completions go to home seekers in priority or high category of need by end of March 2015	50%	Ⓡ	100%	Eight two bedroom cluster houses were advertised and some were turned down by applicants in High and Priority bands as they did not meet their size expectations and were built with showers (no baths). Applicants are able to exercise choice within their specific banding timescale placing up to two bids each week on eligible properties. Priority banding timescale is now 8 weeks and High band is 16 weeks (previously 12 and 24 weeks respectively in previous policy), after which the housing need band is reviewed and availability of suitable property types, bidding pattern and housing need is taken into account.	=
Number of households living in temporary accommodation during 2014/15 (quarterly figure)	6		No Target Set	During Quarter 2, a total of 6 households spent time living in temporary accommodation for an average of 27 days.	=
Number of Repeat Homelessness Acceptances during 2014/15 (quarterly figure)	0	Ⓞ	0	There have been no repeat homelessness acceptances during Quarter 2. This measures the number of cases where someone has presented as homeless within two years of the authority previously discharging a full duty to them.	=

Direction of Travel is based on whether the indicator has changed status from the previous month, eg. moved from On Target to Better than Target (1)

- Ⓞ On or better than target
- ⓐ Within a 5% tolerance of the target
- Ⓡ 5% or more worse than target