

Appendix B - Harborough District Council Strategic Performance Dashboard 2016-17, End of Quarter 3

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 (%)	✓ 83.0	60	At the end of Quarter 3, 83% (39 out of 47) major applications had been determined within 13 weeks.	Same
Minor planning applications determined within 8 weeks during the 2016/17 year (%)	✓ 84.8	65	At the end of Quarter 3, 84.8% (190 out of 224) 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) (%)	✓ 82.2	80	At the end of Quarter 3, 82.2% (465 out of 566) of other applications had been determined within 8 weeks.	Same
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 3, 100% (13 out of 13) 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) (%)	⚠ 98	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 September 2016.	Better
Maintain the percentage of household waste sent for recycling or reuse (excl. Garden Waste) (%)	⚠ 55.9	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 2 of the 2016/17 year.	Same
Stage 1 and Stage 2 complaints responded to within 20 working days (%)	✓ 95.3	90	At the end of Quarter 3 90.8% (102 out of 107) 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 (%)	✓ 97.4	95%	During the first nine months of the year the Harborough Innovation Centre was an average of 97.4% occupied (2.4% better than the target of 95%).	Same
Harborough Innovation Centre - surplus / profit (£)	⚠ £165,654	£223,242	The profit target for the end of Quarter 3 was £167,431.50. The actual profit made at the end of Quarter 3 was £165,654.00 (1.1% behind target).	Worse
Tenders, quotations or estimates above £10,000 in value that led to contract being awarded to a local supplier	✓ 25%	25%	At the end of Quarter 3, 25% (5 out of 20) 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%	85%	At the end of Quarter 3 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) (%)	✓ 8.6	16.0%	The target for the end of Quarter 3 was no more than 12%. The actual value achieved was 8.6%.	Same
Less than 7.6 days per FTE working days lost due to Sickness Absence (days)	✗ 6.9	7.6	The target for the end of Quarter 3 was no more than 5.7 days per FTE. The actual value achieved was 6.9 days per FTE.	Same
Net debt management costs (£)	✓ £12,471	-£149,799.80	This indicator performed better than target in each of the first nine months of the 2016/17 year.	Same
Employee Costs contained within Establishment & Agency Budget (low value is good)	⚠ £5,677,169	£7,387,890	The budgeted spend at the end of Quarter 3 was £5,540,917.50. The Establishment and Agency budget was therefore £136,252 (2.4%) overspent at the end of Quarter 3.	Same
In-Year Council Tax Collection Rate (%)	⚠ 85.7	98.6%	The target for the end of Quarter 3 was 86.4%. The small variation from the target profile is not considered to be of concern.	Same
Payments to creditors made within 30 days (%)	✗ 88.2%	95%	This indicator failed to achieve its target in each of the first nine months of the 2016/17 year.	Same
Calls to the Contact Centre answered within 30 seconds (%)	✓ 58.6	55%	The target was not achieved in the first seven months of the 2016/17 year. However, in November and December 2016 performance continued to improve and was at 58.6% at the end of Quarter 3.	Better
Less than 24% avoidable contact (Low figure is good) (%)	✓ 9.3%	<24% (low is good)	Avoidable contact at the end of Quarter 3 was at an average of 9.3%. This indicator performed better than target in eight out of the first nine months of the 2016/17 year (April 2016 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)	✓ 18.4	19 days (low is good)	At the end of Quarter 3, the Revenues and Benefits Partnership processed new benefit claims in an average of 18.4 days.	Same
Average time to process changes of circumstances to benefit claims (low figure is good)	✓ 9.4	9 days (low is good)	At the end of Quarter 3, the Revenues and Benefits Partnership processed changes of circumstances in an average of 9.4 days (2.1 days better than the profiled target of 11.5 days).	Better
Number of households living in temporary accommodation (quarterly figure)	8	No target set	14 households spent time in temporary accommodation during Quarter 1, 10 households during Quarter 2 and 8 households during Quarter 3. The average time spent by homeseekers in temporary accommodation during Quarters 1, 2 and 3 was 27.5 days.	Not applicable
Number of Repeat Homelessnesses in Quarter	✓ 0	0	There were zero instances of repeat homelessness during Quarters 1, 2 and 3 of the 2016/17 year.	Same
Percentage of disabled adaptations completed within service standards (%)	✓ 59.1%	53	At the end of Quarter 3, 59.1% (13 out of 22) of disabled adaptations 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