

Appendix B - Harborough District Council Strategic Performance Dashboard 2016-17, End of Quarter 4

PRIORITY : Working with communities to develop places in which to live and be happy

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
Major planning applications determined within 13 weeks during the 2016/17 year (%)	✓ 85.5	60	At the end of Quarter 4, 85.7% (54 out of 63) of major applications had been determined within 13 weeks.	Same
Minor planning applications determined within 8 weeks during the 2016/17 year (%)	✓ 84.5	65	At the end of Quarter 4, 84.5% (246 out of 291) of 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) (%)	✓ 82.0	80	At the end of Quarter 4, 82.0% (594 out of 724) 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 4, (21 out of 21) of major applications with extended determination dates were determined within the agreed timescales.	Same
Adequate supply of ready to develop housing sites compared to requirement (achievement of five-year land supply) (%)	⚠ 97.9	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.	Same
Maintain the percentage of household waste sent for recycling or reuse (excl. Garden Waste) (%)	⚠ 54.5	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 3 of the 2016/17 year.	Same
Stage 1 and Stage 2 complaints responded to within 20 working days (%)	✓ 91.0	90	At the end of Quarter 4 91% (122 out of 134) of Stage 1 and Stage 2 complaints had been responded to within 20 working days.	Same

	Status/ Value	Target	Explanatory Comments/ Mitigating Actions	Direction of Travel
Occupancy of Harborough Innovation Centre (%)	✓ 97.4	95%	The Harborough Innovation Centre was an average of 97.4% occupied during the 2016/17 year.	Same
Harborough Innovation Centre - surplus / profit (£)	✓ £232,093	£223,242	At the end of Quarter 4 the profit target for the Harborough Innovation Centre had been exceeded by £8,851 (+3.9%)	Same
Tenders, quotations or estimates above £10,000 in value that led to contract being awarded to a local supplier (%)	⚠ 23.8	25	At the end of Quarter 4, 23.8% (5 out of 21) tenders, quotations or estimates above £10,000 in value led to a contract being awarded to a local supplier.	Worse
Businesses who respond to Council surveys rate Council services as 'good' or 'very good' (%)	✓ 95	85%	At the end of Quarter 4, 95% (10% 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

PRIORITY : Support the vulnerable in the communities where they live

	Status/ Value	Target	Explanatory Comments/ Mitigating Actions	Direction of Travel
Less than 16% Staff turnover during 2016/17 (target developed from CIPD guidelines) (%)	✓ 11.1	16.0%	At the end of Quarter 4 staff turnover was 11.1%. This was better than the target of 16%.	Same
Less than 7.6 days per FTE working days lost due to Sickness Absence (days)	✗ 10.0	7.6	The target for the end of Quarter 4 was 7.6 days per full-time equivalent employee. The actual value achieved was 10 days per full-time equivalent.	Same
Net debt management costs (£)	✓ £31,967	-£199,733.00	This indicator performed better than target in each of the 12 months of the 2016/17 year.	Same
Employee Costs contained within Establishment & Agency Budget (low value is good)	⚠ £7,590,963	£7,387,890	The budgeted spend at the end of Quarter 4 was £7,387,890. The establishment and Agency budget was therefore £203,073 (+2.7%) overspent at the end of Quarter 4. However, the additional expenditure has been fully funded from either additional development management income and reserve contributions in respect of the local plan	Same
In-Year Council Tax Collection Rate (%)	⚠ 98.5	98.6%	At the end of Quarter 4 the collection rate was 0.1% short of the target. The small variation from the target is not considered to be of concern.	Same
Payments to creditors made within 30 days (%)	✗ 88.4	95%	This indicator failed to achieve its target in each of the 12 months of the 2016/17 year.	Same
Calls to the Contact Centre answered within 30 seconds (%)	⚠ 53.3	55%	At the end of Quarter 4 performance was 1.7% short of target. Performance had been on target throughout most of the year but was affected in Quarter 4 by large numbers of customers renewing their green waste collection service.	Worse
Less than 24% avoidable contact (Low figure is good) (%)	✓ 8.0	<24% (low is good)	Avoidable contact at the end of Quarter 4 was at an average of 8.0%. This indicator performed better than target in 11 out of the 12 months of the 2016/17 year (April 2016 was the exception).	Same

	Status/ Value	Target	Explanatory Comments/ Mitigating Actions	Direction of Travel
Average time to process new benefit claims (low figure is good)	✓ 18.1	19 days (low is good)	At the end of Quarter 4, the Revenues and Benefits Partnership had processed new Benefit claims in an average of 18.1 days.	Same
Average time to process changes of circumstances to benefit claims (low figure is good)	✓ 7.6	9 days (low is good)	At the end of Quarter 4, the Revenues and Benefits Partnership had processed changes in circumstances in an average of 7.6 days.	Same
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, 8 households during Quarter 3 and 8 during Quarter 4. The average time spent by homelessers in temporary accommodation during the 2016/17 year was 25.5 days.	Not applicable
Number of Repeat Homelessnesses in Quarter	✓ 0	0	There were zero instances of repeat homelessness during the 2016/17 year.	Same
Percentage of disabled adaptations completed within service standards (%)	✓ 69.2%	53	At the end of Quarter 4, 69.2% (27 out of 39) of disabled adaptations were completed within the service standard.	Same

Legend

- ✓ On or better than target (Green)
- ⚠ Within a 5% tolerance of the (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