

Appendix C - Harborough District Council Draft Strategic Performance Dashboard, End of the 2014/15 Year

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's YTD figure
60% of major applications determined within 13 weeks during 2014/15	65.5%	ⓐ	60%	This indicator was on or above target for 11 of the 12 months of the 2014/15 year (November 2014 was the exception). At the end of the previous year this indicator had a value of 81%.	Better
65% of minor applications determined within 8 weeks during 2014/15	66.90%	ⓐ	65%	This indicator was on or above target for 11 of the 12 months of the 2014/15 year (June 2014 was the exception). At the end of the previous year this indicator had a value of 62.2%.	Better
80% of other planning applications determined within 8 weeks during 2014/15 (This includes householder extensions, changes of use and listed buildings decisions)	84.50%	ⓐ	80%	This indicator was on or above target for 10 of the 12 months of the 2014/15 year (July and November 2014 were the exceptions). At the end of the previous year this indicator had a value of 76.8%.	Better
100% of supply of ready-to-develop housing sites compared to requirement (achievement of five-year land supply)	83.2%	Ⓡ	100.0%	This indicator is calculated for data at 30 March and 30 September each year. It requires data on housing completions to be received, presented by parish and an assessment of future supply involving liaison with house builders. As such, the data is published around eight weeks after this point, i.e. 30 May and 30 November.	Same
Number of anti-social behaviour incidents	939	N/A	No Target Set	A total of 939 incidents of anti-social behaviour were reported to the Police during the 2014/15 year. This is a reduction of 18.98% from the number of incidents reported in the 2013/14 year (1,159). A target is not set for this indicator since one of the aims of the Community Safety Partnership is to increase the reporting of crime.	N/A
No increase in the amount of residual household waste accommodating housing growth within existing figures (kg)	317.63kg (to the end of December 2014)	ⓐ	415.49kg per household by end of year. 311.61kg to the end of December 2014.	Waste data is compiled via the national Waste Data Flow system. This system provides data one quarter in arrears. The value shown here is the position up to the end of the third quarter of the 2014/15 year (December 2014). Target calculation: 415.19kg x 0.75 = 311.61kg.	Worse
Maintain the percentage of household waste sent for recycling, reuse or composting by the end of March 2015	59.0%	ⓐ	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 the position up to the end of the third quarter of the 2014/15 year (December 2014). At the end of the third quarter of the previous year the value was 58.8%	Better
90% of Stage 1 and Stage 2 complaints responded to within 20 working days	93.1%	ⓐ	90%	At the end of the 2013/14 year a figure of 93.3% was achieved.	Better
Number of Ombudsman complaints upheld	2	Ⓡ	0	Two Ombudsman complaints were upheld during the 2014/15 year. During the 2013/14 year one Ombudsman complaint was upheld.	Same

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's YTD figure
Less than 12% staff turnover during 2014/15 (target developed from CIPD guidelines)	13.1%	ⓐ	12%	At the end of the previous year the percentage staff turnover was also 13.1%.	Same
Working days lost due to Sickness Absence (target of less than 7.9 days per FTE) during 2014/15	6.82 days	ⓐ	<7.9 days	At the end of the previous year the value was 7.78 days.	Same
Net income (comparison to budget) from Treasury Management	£67,670	Ⓡ	£92,000	At the end of the previous year net income from Treasury Management was £73,929.	Same
Establishment & Agency Budget	£6,601,367.00	ⓐ	£6,754,100.00	This indicator was better than its target in each of the 12 months of the 2014/15 year. During the 2013/14 year Establishment and Agency costs amounted to £6,646,009.43.	Same
In-Year Council Tax Collection Rate	98.6%	ⓐ	98.3%	This indicator was better than its target in each of the 12 months of the 2014/15 year. At the end of the 2013/14 year the In-year Council Tax Collection Rate was 98.57%.	Better
95% of payments to creditors made within 30 days during 2014/15	92.5%	ⓐ	95.0%	At the end of the previous year the value was 93.1%.	Better
55 % of calls to the Contact Centre answered within 30 seconds	56.8%	ⓐ	55.0%	This indicator was behind target for the first five months of the 2014/15 year, and was better than target in six of the seven remaining months of the year. The value at the end of the 2013/14 was 42%	Better
Less than 26% avoidable contact	4.2%	ⓐ	26% (low is good)	This indicator was consistently better than target during the 2014/15 year. (N.b. this indicator was newly created for the 2014/15 year. For this reason comparative data cannot be provided).	Better

'Direction of travel' is determined by whether an indicator has changed status from the previous month e.g. moved positively from on target to better than target, stayed the same or moved in a negative direction from on target to worse than target.

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's YTD figure
Harborough Innovation Centre (HIC) surplus / profit	£239,412	ⓐ	£114,251	Target income for the HIC was surpassed in each of the 12 months of the 2014/15 year.	Same
Occupancy of Harborough Innovation Centre (HIC)	99%	ⓐ	85%	At the end of the 2014/15 year the HIC was 99% occupied. This indicator has been above target throughout all of the 2014/15 year.	Same
Percentage of tenders, quotations or estimates that led to a contract being awarded to a local supplier	91.70%	ⓐ	10%	This indicator was above target at the end of each of the quarters of the 2014/15 year.	Same
Percentage of quotations and estimates that were sought from local suppliers	91.50%	ⓐ	50%	This indicator was above target throughout the whole of the 2014/15 year.	Same

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's YTD figure
Achieve an average time of 19 days to process new Benefit claims during 2014/15	16.2 days	ⓐ	19 days (low is good)	During the 2014/15 year new Benefit claims were processed within an average of 16.2 days. During the 2013/14 year new Benefit claims were processed within an average of 18.7 days.	Worse
Achieve an average time of 9 days to process changes of circumstances to Benefit claims during 2014/15	6.2 days	ⓐ	9 days (low is good)	During the 2014/15 year change of circumstances to Benefit claims were processed within an average of 6.2 days. During the 2013/14 year change of circumstances to Benefit claims were processed within an average of 8.2 days.	Worse
100% of new affordable home completions go to home-seekers in the 'Priority' or 'High' categories of need, by end of March 2015	48.90%	Ⓡ	100%	This indicator consistently fails to meet the target of 100% (see paragraph ?? of report for reasons)	Worse
Number of households living in temporary accommodation during 2014/15 (quarterly figure)	3	N/A	No Target Set	In the fourth quarter of the 2014/15 year there were 3 instances of families living in temporary accommodation. The values for each quarter (Q) were as follows: Q1: 6, Q2: 6, Q3: 6, Q4: 3. In total during the 2014/15 year, six families were placed in self-contained accommodation and ten households were placed in bed and breakfast accommodation.	N/A
Number of Repeat Homelessness Acceptances during 2014/15 (quarterly figure)	0	ⓐ	0	During the 2014/15 year there were zero instances of repeat homelessness.	Same

- ⓐ On or better than target (Green)
 ⓐ Within a 5% tolerance of the target (Amber)
 Ⓡ 5% or more worse than target (Red)

