

















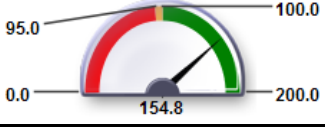

Strategic Performance Dashboard

Council Priority: The People


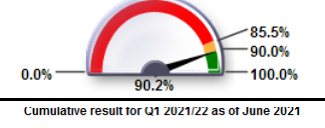


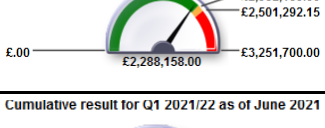


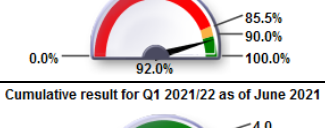


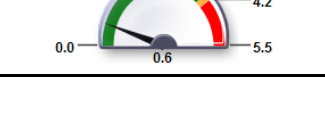

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
CCS 05 Percentage avoidable contact		5.03%	5%	Average result for Q1 2021/22 as of June 2021 		At the end of Quarter 1 of the 2021/22 year avoidable contact was recorded as being an average of 5.03% (0.03% short of target).
CP 11 Numbers of attendances at sport and physical activities	-	-	-	-	-	Data not available at the time of writing.
HS 07 Number of Repeat Homelessness Acceptances		0	0	Q1 2021/22 result 		During Quarter 1 of the 2021/22 year there were zero instances of repeat homelessness.
RB 02 Achieve an average time of 19 days to process new benefit claims		19.2	20.3	Cumulative result for Q1 2021/22 as of June 2021 		At the end of Quarter 1 of the 2021/22 year, new Benefit claims had been processed within an average of 19.2 days. The target for the end of Quarter 1 was an average of 20.3 days. The target for the year is an average of 19 days.
RS 16 Average number of weeks taken to complete Disabled Facilities adaptations		15	19	June 2021 result 		At the end of Quarter 1 of the 2021/22 year, Disabled Facilities Adaptions had been completed within an average of 15 weeks (4 weeks better than the target of 19 weeks).

Council Priority: The Place










KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
CON 10 Levels of Litter and Detritus (% of sites are Grade B or better)	✓	88%	88%	<p>Q1 2021/22 result</p>	↓	At the end of Quarter 1 of the 2021/22 year, 88% of the District (110 out of 125 sites) was Grade B or better level of litter or detritus.
CON 14 Average number of working days to respond to reports of fly-tipping (days)	✓	3.27	4.00	<p>Average result for Q1 2021/22 as of June 2021</p>	↑	At the end of Quarter 1 of the 2021/22 year, reports of fly-tipping were responded to within an average of 3.27 days.
DM 01 60% of major applications determined within 13 weeks or other agreed time during	✓	62.5%	60.0%	<p>Average result for Q1 2021/22 as of June 2021</p>	↓	At the end of Quarter 1 of the 2021/22 year, 62.5% (5 out of 8) of Major Planning applications had been determined within 13 weeks or other agreed time.
DM 02 Percentage of minor and other applications determined within 8 weeks or other agreed time	✓	81.7%	70.0%	<p>Average result for Q1 2021/22 as of June 2021</p>	↓	At the end of Quarter 1 of the 2021/22 year, 81.8% (220 out of 269) of minor and other planning applications had been determined within 8 weeks or other agreed time.
DM 07 Less than 10% of major decisions allowed at appeal	✓	0.0%	10.0%	<p>Average result for Q1 2021/22 as of June 2021</p>	▬	At the end of Quarter 1 of the 2021/22 year, zero major planning applications appeals had been allowed.
ED 08.1 Market Harborough Footfall	✓	1,416,225	480,000	<p>Cumulative result for Q1 2021/22 as of July 2021</p>	?	At the end of Quarter 1 of the 2021/22 year, footfall in Market Harborough was measured at 1,416,225 (195% ahead of the target of 480,000).
ED 08.2 Lutterworth Footfall	⚠	376,301	390,000	<p>Cumulative result for Q1 2021/22 as of July 2021</p>	?	At the end of Quarter 1 of the 2021/22 year, footfall in Lutterworth was measured at 376,301 (3.5% short of the target of 390,000).

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
SP 01 Number of new affordable housing completions during the year (five-year target)		18.0	45.0	<p>Q1 2021/22 result</p> 		18 affordable housing units were completed during Quarter 1 of the 2021/22 year. The target for the end of Quarter 1 was 45 units. The target for the end of the year is 179 units.
SP 02 Supply of ready to develop housing sites in forthcoming five year period compared to requirement (achievement of five-year land supply)		154.8%	100.0	<p>March 2021 result</p> 		Data for this indicator was last calculated on 31 March 2020. At this time, a 154.8% (7.8 years) supply was available.

Council Priority: Your Council

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
COR 01 Stage 1 and Stage 2 complaints responded to within 20 working days (%)		90.2%	90.0%	<p>Average result for Q1 2021/22 as of June 2021</p> 		At the end of Quarter 1 of the 2021/22 year, 90.2% (37 out of 41) of corporate complaints had been responded to within 20 working days.
FS 02 Establishment and Agency costs are kept within agreed revised budget		£2,288,158.00	£2,382,183.00	<p>Cumulative result for Q1 2021/22 as of June 2021</p> 		The target for the end of Quarter 1 of the 2021/22 year was ≤£2,382,183.30. The value achieved of £2,288,158 was 3.9% better than target. The total budget for the 2021/22 year is £9,528,733.00.
FS 03 90% of payments to creditors within 30 days		92.0%	90.0%	<p>Cumulative result for Q1 2021/22 as of June 2021</p> 		At the end of Quarter 1 of the 2021/22 year, 92% (1,128 out of 1,226) of payments to creditors were made within 30 days.
HR 02 Percentage staff turnover (%)		0.6%	4.0	<p>Cumulative result for Q1 2021/22 as of June 2021</p> 		At the end of Quarter 1 of the 2021/22 year, staff turnover was 0.6%. The average number of employees during Quarter 1 was 217. The target staff turnover for the 2021/22 year is ≤16.

Appendix B

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
HR 03.1 Working days lost due to Sickness Absence (short-term only)		0.15	0.85	<p>Cumulative result for Q1 2021/22 as of June 2021</p> 		At the end of Quarter 1 of the 2021/22 year 0.15 days per FTE had been lost due to short-term sickness (0.7 days better than target).
RB 01 In-Year Council Tax Collection Rate of 98.4%		28.9%	29.6%	<p>Q1 2021/22 result</p> 		At the end of Quarter 1 of the 2021/22 year, 28.9% of Council Tax had been collected. (0.7% short of target).
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 (QUARTERLY INDICATOR)		5	8.75	<p>Q1 2021/22 result</p> 		At the end of Quarter 1 of the 2021/22 year, 5 interventions had been carried out to encourage owners of empty properties to bring them back into use. The target for the end of Quarter 1 was 8.75 interventions. The target for the year is 35 interventions.