
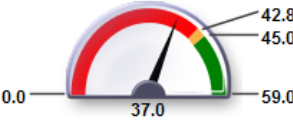


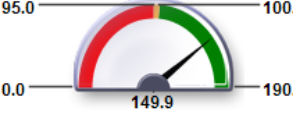












Strategic Performance Dashboard

Council Priority: Community Leadership to create a sense of pride in our place

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
SP 01 Number of new affordable housing completions during the year		37.0	45.0	<p>Q1 2022/23 result</p> 		37 affordable housing units were completed during Quarter 1 of the 2022/23 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)		149.9	100.0	<p>March 2021 result</p> 		Data for this indicator was last calculated on 31 March 2021. At this time a 149.9% (7.49 years) supply was available. Note: the calculation as at 31 March 2022 is expected to be available during Quarter 2 of the 2022/23 year.
CCS 05 Reducing avoidable contact		0%	8%	<p>Average result for Q1 2022/23 as of June 2022</p> 		During Quarter 1 of the 2022/23 year, an average of 0% avoidable contact was recorded (8% better than the target of 8%).
HS 07 Number of Repeat Homelessness Acceptances		0	0	<p>Q1 2022/23 result</p> 		During Quarter 1 of the 2022/23 year there were zero instances of repeat homelessness.
COR 01 Stage 1 and Stage 2 complaints responded to within 20 working days (%)		95.5%	90.0%	<p>Cumulative result for Q1 2022/23 as of June 2022</p> 		During Quarter 1 of the 2022/23 year, 95.5% (42 out of 44) of corporate complaints were responded to within the target time of 20 working days.

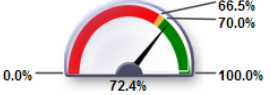

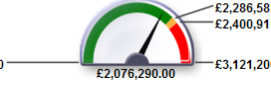
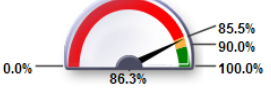


Council Priority: Promoting health and wellbeing and encouraging healthy life choices

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
CP 11 Number of attendances at sport and physical activities	✓	34,014	25,000	<p>Q4 2021/22 result</p>	↑	Data for this indicator is reported twice per year (at the half-year and end-of-year positions). The first data for the 2022/23 year will be reported at the end of Quarter 2. The result shown here is for the end of Quarter 4 of the 2021/22 year.
RS 16 Average number of weeks taken to complete Disabled Facilities adaptations	✓	17	20	<p>Q1 2022/23 result</p>	↑	During Quarter 1 of the 2022/23 year, Disabled Facilities Adaptions were completed within an average of 17 weeks (2 weeks better than the target of 19 weeks).

Council Priority: creating a sustainable environment to protect future generations














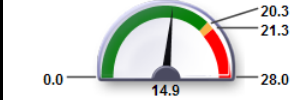

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
CON 10 Levels of Litter and Detritus (% of sites are Grade B or better)	✓	89.6%	88%	<p>Q1 2022/23 result</p>	↑	At the end of Quarter 1 of the 2022/23 year, 89.6% of the District (112 out of 125 sites) was Grade B or better level of litter or detritus.
CON 14 Average number of working days to respond to reports of fly-tipping (days)	✓	2.13	5.00	<p>Q1 2022/23 result</p>	↑	At the end of Quarter 1 of the 2022/23 year, reports of fly-tipping were responded to within an average of 2.1 days (2.9 days better than the target of 5 days).
DM 01 60% of major applications determined within 13 weeks or other agreed time	✗	54.5%	60.0%	<p>Cumulative result for Q1 2022/23 as of July 21</p>	↓	At the end of Quarter 1 of the 2022/23 year, 54.5% (6 out of 11) of Major Planning applications had been determined within 13 weeks or other agreed time. The result was 5.5% short of the 60% target.

Appendix B

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
DM 02 Percentage of minor and other applications determined within 8 weeks or other agreed time	✓	72.4%	70.0%	Cumulative result for Q1 2022/23 as of June 2 	↓	At the end of Quarter 1 of the 2022/23 year, 72.4% (181 out of 250) 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%	Cumulative result for Q1 2022/23 as of July 2 	▬	At the end of Quarter 1 of the 2022/23 year, zero major planning applications appeals had been allowed.
FS 02 Establishment and Agency costs are kept within agreed revised budget	✓	£2,076,290.00	£2,286,582.00	Cumulative result for Q1 2022/23 as of June 2022 	↑	The target for the end of Quarter 1 of the 2021/22 year was ≤£2,286,582. The value achieved of £2,076,290 was 9.2% better than target. The total budget for the 2022/23 year is £9,528,733.
FS 03 90% of payments to creditors within 30 days	⚠	86.3%	90.0%	Cumulative result for Q1 2022/23 as of June 2 	↓	At the end of Quarter 1 of the 2022/23 year, 86.3% (843 out of 977) of payments to creditors were made within 30 days. The value achieved was 3.7% short of the target of 90%.
HR 02 Percentage staff turnover (%)	✓	1.8	4.0	Cumulative result for Q1 2022/23 as of June 2 	↑	At the end of Quarter 1 of the 2022/23 year, staff turnover was 1.8%. The average number of employees during Quarter 1 was 189. The target staff turnover for the 2022/23 year is ≤16.
HR 03.1 Working days lost due to Sickness Absence (short-term only)	✓	0.4	0.9	Average result for Q1 2022/23 as of June 2 	↓	At the end of Quarter 1 of the 2022/23 year 0.4 days per FTE had been lost due to short-term sickness (0.5 days better than the target of 0.9 days).

Council Priority: supporting businesses and residents to deliver a prosperous local economy

Appendix B

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
ED 08.1 Market Harborough Footfall		1,737,879	480,000	<p>Q1 2022/23 result</p> 		At the end of Quarter 1 of the 2022/23 year, footfall in Market Harborough was recorded as 1,737,879 (262.1% ahead of the target of 480,000).
ED 08.2 Lutterworth Footfall		378,049	390,000	<p>Q1 2022/23 result</p> 		At the end of Quarter 1 of the 2022/23 year, footfall in Lutterworth was measured at 378,049 (3.2% short of the target of 390,000).
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		0	8.75	<p>Q1 2022/23 result</p> 		During Quarter 1 of the 2022/23 year, zero interventions were carried out to encourage owners of empty properties to bring them back into use. The target for the 2022/23 year is 35 interventions.
RB 01 In-Year Council Tax Collection Rate of 98.4%		29.2%	29.9%	<p>Q1 2022/23 result</p> 		At the end of Quarter 1 of the 2022/23 year, 29.2% of Council Tax had been collected. (0.7% short of target).
RB 02 Achieve an average time of 19 days to process new benefit claims		14.9	20.3	<p>Average result for Q1 2022/23 as of June 20</p> 		During Quarter 1 of the 2022/23 year, new Benefit claims were processed within an average of 14.9 days (4.1 days better than the target of 19 days).