

























PRIORITY: Working with communities to develop places in which to live and be happy**Key**Green (on target) Amber (within 5% tolerance) Red (more than 5% behind target) 

	Status/ Value	Target	Comments	Direction of Travel
Major planning applications determined within 13 weeks or other agreed time (%)	 94.7	60.0%	At the end of Quarter 4, 94.7% (54 out of 57) of major planning applications had been determined within 13 weeks.	Same
Minor and other planning applications determined within 8 weeks or other agreed time (%)	 85.1	70.0%	At the end of Quarter 4, 85.1% (880 out of 1,034) of major planning applications had been determined within 8 weeks or other agreed time.	Same
Adequate supply of ready to develop housing sites compared to requirement (achievement of five-year land supply) (%)	 98.0	100.0%	Data for this indicator is calculated twice each year. The value shown here was the position in April 2018. 98% equates to a 4.9-year supply.	Same
Percentage of the District that is Grade B or better level of litter and detritus (%)	 88.8	88.0%	At the end of Quarter 4, 88.8% (111 out of 125) of sites inspected were at an acceptable level of cleanliness.	Same
Stage 1 and Stage 2 complaints responded to within 20 working days (%)	 90.7	90.0%	At the end of Quarter 4, 90.7% (107 out of 118) of Stage 1 and Stage 2 complaints had been responded to within 20 working days.	Same

PRIORITY: Enable public services which are effective and deliver value for money

	Status/ Value	Target	Comments	Direction of Travel
Staff turnover during the 2017/18 year (%)	 15.6	16.0	Staff turnover performed better than target (low is good) in each of the 12 months of the 2017/18 year.	Same
Working days per FTE lost due to short-term sickness	-	-	Data unavailable due to implementation and reporting issues linked to the new payroll/ Human Resources system with Leicester City Council.	-
Establishment and Agency Costs kept within budget (£)	 £7,822,418	£7,647,405	At the end of Quarter 4, the Establishment and Agency budget was overspent by £175,013 (2.3%). The overspend is linked to additional resources required especially in Building Control, Strategic Planning and Development Management.	Same
Development Management Income (£)	 £989,331	£924,446	At the end of Quarter 4, Development Management income was 7% ahead of its target.	Same
Building Control Income (£)	 £255,522	£310,000	At the end of Quarter 4, Building Control income was £54,477 (17.6%) short of its target.	Same
Garden Waste Collection Subscriptions	 20,464	9,250	At the end of Quarter 4, the target for subscriptions had been exceeded by 11,214 (121.2%).	Same
Car Parking Income (£)	 £840,070.00	£870,000.00	At the end of Quarter 4, car parking income was 3.4% short of its target. This is largely due to new car parking charges being implemented part way through the year	Same
Council Tax Collection Rate (%)	 98.6	98.6%	At the end of Quarter 4 the target of 98.6% of Council Tax had been collected.	Same
Payments to creditors made within 30 days (%)	 90.3	90.0%	At the end of Quarter 4, 90.3% (4,426 out of 4,904) of payments to creditors had been made within 30 days.	Same
Percentage of calls to the Contact Centre answered within 30 seconds (%)	 54.0	55.0%	At the end of Quarter 4, 54% (1% short of the target) of calls to the Contact Centre had been answered within 30 seconds.	Same
Average time to process new Benefits claims (days)	 16.8	19.0	At the end of Quarter 4, the target of 19 days for the processing of new Benefits claims had been bettered by 2.2 days.	Same

PRIORITY: Encourage a vibrant and sustainable business community intent on prosperity, employment and learning opportunities

	Status/ Value	Target	Comments	Direction of Travel
Occupancy of the Harborough Innovation Centre (%)	 96.6	90.0%	The target for occupancy of the Harborough Innovation Centre was exceeded in each of the 12 months of the 2017/18 year.	Same
Harborough Innovation Centre Surplus/ Profit (£)	 £162,849.00	£151,772.00	The target for profit from the Harborough Innovation Centre was exceeded in each of the 12 months of the 2017/18 year.	Same
Readership of the Council's Business Newsletter	 5,040	8,500	At the end of Quarter 4, the achieved number of readers was 3,460 (40.7%) short of its target.	Same
Number of businesses accessing business support, advice and attending events through the Pioneer 10 Programme	 356	400	The target for this indicator is 100 businesses per Quarter (a total of 400 during the year).	Same
1% annual increase in Harborough town centre footfall (%)	 7.00	1.0%	Between the calendar years of 2016 and 2017 there was a 7% increase in footfall in Harborough town centre.	Better
Number of apprentices employed by the Council during the 2017/18 year	 5	5	The Council has a target of employing 5 apprentices during the 2017/18 year. At the end of Quarter 4 the target for the year had been achieved.	Better

N.B. Direction of travel is based on whether the indicator has changed status from the previous month