

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

	Status/ Value	Target	Comments	Direction of Travel
Major planning applications determined within 13 weeks or other agreed time (%)	✓ 100.0	60.0%	At the end of Quarter 1, 100% (10 out of 10) of major planning applications had been determined within 13 weeks.	Same
Minor and other planning applications determined within 8 weeks or other agreed time (%)	✓ 91.7	70.0%	At the end of Quarter 1, 91.7% (199 out of 217) of minor and other 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) (%)	! 97.9	100.0%	Data for this indicator is calculated at 30 March and 30 September each year. At the end of March 2017 a 4.89-year (97.9%) supply was available.	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 1, 88% (111 out of 125) of sites were at an acceptable level of cleanliness.	Same
Stage 1 and Stage 2 complaints responded to within 20 working days (%)	✗ 85.2	90.0%	At the end of Quarter 1, 85.2% (23 out of 27) Stage 1 and Stage 2 complaints had been responded to within 20 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 (%)	-	-	Data unavailable due to implementation issues linked to the new payroll/HR system with Leicester City Council.	-
Working days per FTE lost due to short-term sickness	-	-	Data unavailable due to implementation issues linked to the new payroll/HR system with Leicester City Council.	-
Establishment and Agency Costs kept within budget (£)	! £1,998,873	£1,911,851	At the end of Quarter 1 of the 2017/18 year the Establishment and Agency budget was 4.3% overspent. This is offset by additional income, for example planning fees.	Worse
Development Control Income (£)	✗ £209,201.50	£231,111.50	During Quarter 1 of the 2017/18 year the Development Control Income target was 9.4% short of target.	Same
Building Control Income (£)	✗ 64,889.64	£77,500.00	During Quarter 1 of the 2017/18 year the Building Control Income target was 16.2% short of target.	Same
Garden Waste Collection Subscriptions	✓ 19,966	9,250	At the end of Quarter 1 the target for subscriptions had been exceeded by 10,716 (115%).	Same
Car Parking Income (£)	✗ £177,964.00	£217,500.00	During Quarter 1 of the 2017/18 year the Car Parking Income target was 18.1% short of target.	Same
Council Tax Collection Rate (%)	✓ 29.9	29.9%	The target for the end of Quarter 1 was 29%. The target for the end of the year is 98.6%	Same
Payments to creditors made within 30 days	✓ 91.4	90.0%	The target for this indicator was met in each of the first 3 months of the 2017/18 year.	Same
Percentage of calls to the Contact Centre answered within 30 seconds (%)	✓ 57.3	55.0%	At the end of Quarter 1, an average of 57.3% of calls to the contact centre were answered within 30 seconds.	Better
Average time to process new Benefits claims (days)	✓ 20.0	20.9	The target for this indicator was met or exceeded in each of the first 3 months of the 2017/18 year.	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 Harbrough Innovation Centre (%)	✓ 99.3	90.0%	The target for this indicator was exceeded in each of the first 3 months of the 2017/18 year.	Same
Harbrough Innovation Centre Surplus/ Profit (£)	✓ £36,793.00	£29,776.00	The target for this indicator was exceeded in each of the first 3 months of the 2017/18 year.	Same
Readership of the Council's Business Newsletter	✗ 620	2,125	The target for the end of Quarter 1 was 2,125 readers. The achieved value of 620 was 1,505 short of the target. The target for the end of the year is 8,500 readers.	Same
Number of businesses accessing business support, advice and attending events through the Pioneer 10 Programme	✓ 38	400	The target at the end of Quarter 1 was 33 businesses. The achieved number of 38 was 15% ahead of target.	Same
1% annual increase in Harbrough town centre footfall (%)	-	-	This is an annual indicator. Data will be available at the end of the 2017/18 year.	-
Number of apprentices employed by the Council during the 2017/18 year	✓ 3	5	The Council has a target of employing five apprentices during the 2017/18 year. During Quarter 1 the Council employed three apprentices.	Same