














**Strategic Performance Dashboard Quarter 4 (2022/2023)**  
**End of year report 2022/23**

Summary





Status			
Q4	12	2	5
End of Year	14	1	4

**Priority 1: Community Leadership to create a sense of pride and wellbeing**



KPI	Q4 Status	Q4 Value	Q4 Target	End of Year status	End of year Value	End of Year Performance comment
CCS 05 Reducing avoidable contact		0%	8%		0%	Since the move to Netcall this will no longer be measurable.
HS 07 Number of Repeat Homelessness Acceptances		0	0		0	There has not been a repeat of Homelessness during 2023 to date.  Throughout 2022/23 this target has been met.
SP 01 Number of new affordable housing completions during the year		191.0	179.0		191.0	Harborough's current year (2022-23) delivery has exceeded expectations and delivered 191 affordable homes which is above our annual target of 179.  However, this is below the previous years high delivery rates of 231. The impact of the current financial crisis is being witnessed and will impact on















KPI	Q4 Status	Q4 Value	Q4 Target	End of Year status	End of year Value	End of Year Performance comment
						delivery in the fourth coming few years.
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		149.9	
COR 01 Stage 1 and Stage 2 complaints responded to within 20 working days (%)		89.1%	90.0%		90.6%	<p>Whilst Q4 data shows a decrease in performance, overall the 90% target was achieved at the end of the year at 90.6%.</p> <p>In total 213 complaints have been received and 193 of them were responded to within 20 days during 2022/23. In 2021/22 – 159 of 178 complaints Were dealt with (89.3%)</p>



Priority 2 – Health and wellbeing

KPI	Status	Value	Target	End of Year status	End of year value	End of Year Performance
CP 11 Number of attendances at sport and physical activities		34,014	25,000		34,014	
RS 16 Average number of weeks taken to complete Disabled Facilities adaptations		16	20		16.25	







Priority 3: Creating a greener and sustainable future environment

KPI	Status	Value	Target	End of Year status	End of year value	End of Year Performance
CON 14 Average number of working days to respond to reports of fly-tipping (days)		2.23	5.00		2.1	

KPI	Status	Value	Target	End of Year status	End of year value	End of Year Performance
HR 02 Percentage staff turnover (%) Annual target 16%		1.5	4.0		28.2%	Annual target for staff turnover is 16%. During 2022/23 46 members of staff left the organisation.
CON 10 Levels of Litter and Detritus (% of sites are Grade B or better)		88.8%	88%		89.2%	Out of 125 sites
FS 02 establishment of Agency costs are kept within revised budget.		£2,220,286.00	£2,286,582.00		£8,833,817	Overall despite in November Pay rises - there was a £307,511 underspend on establishment costs
FS 02 901% of payments to creditors within 30 days		80.1%	90.0%		83.7%	Performance over the whole year was at 83.6%, just below the target of 90%. 4052 invoices were actually received with 3,392 being processes within 30 days.
DM 01 60% of major applications determined within 13 weeks or other agreed time		50.0%	60.0%		60.5%	Overall 26 or the 43 major planning applications were determined within the 13 weeks timeline.
DM 02 Percentage of minor and other applications determined within 8 weeks or other agreed time		65.4%	70.0%		67.4%	618 Applications out of 917 were determined within the 8 weeks
DM 07 Less than 10% of major decisions allowed at appeal		0.0%	10.0%		0.0%	0 out of 39 decisions went to appeal

KPI	Status	Value	Target	End of Year status	End of year value	End of Year Performance
HR 03.1 Working days lost due to Sickness Absence (short-term only)		0.3	3.4		1.4	

Priority 4: Supporting businesses and residents to deliver a prosperous local economy

KPI	Status	Value	Target	End of year status	End of year value	Benchmarking	End of Year Performance
ED 08.1 Market Harborough Footfall		1,828,186	480,000	Not known	Not Known		As of the end of Q2
ED 08.2 Lutterworth Footfall		388,571	390,000	Not Known	Not Known		As of the end of Q2
RB 02 Achieve an average time of 19 days to process new benefit claims		19.5	17.1		16.7	Mean for Experian family group 22 Days	In Quarter 4 new claims were on average taking 19.1 days but the annual target was achieved at 16.7 days. Minimum days in Experian family 12 days
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		2		
RB 01 In-Year Council Tax Collection Rate of 98.4%		98.3%	98.6%		98.3%	Mean in mosaic families previous year 98.32%	Annual target of 98.6%. Overall £76,618.39 council tax collected and the target was for £77,943.89.