



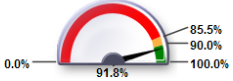









Strategic Performance Dashboard 2022/23 – Quarter 3 report

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


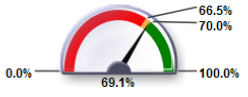





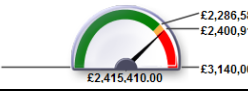


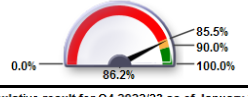







KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
CCS 05 Reducing avoidable contact		0%	8%	Average result for Q3 2022/23 as of December 2022 		
COR 01 Stage 1 and Stage 2 complaints responded to within 20 working days (%)		91.8%	90.0%	Cumulative result for Q3 2022/23 as of November 2022 		Performance has increased on last month from 86.9%
HS 07 Number of Repeat Homelessness Acceptances		0	0	Q3 2022/23 result 		There has not been a repeat of Homelessness during 2023 to date
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	March 2021 result 		Data for this indicator was last calculated on 31 March 2021, when 7.49 years was available. New data expected by end of October 22.

Priority 2: Promoting health and wellbeing and encouraging healthy life choices

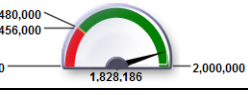

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
CP 11 Number of attendances at sport and physical activities		34,014	25,000	<p>Q4 2021/22 result</p>		Quarter 2 data will not be made available until the end of October 22
RS 16 Average number of weeks taken to complete Disabled Facilities adaptations		17	20	<p>Q2 2022/23 result</p>		


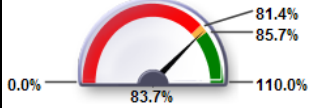


Priority 3: Creating a sustainable environment to protect future generations

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
CON 10 Levels of Litter and Detritus (% of sites are Grade B or better)		88%	88%	<p>Q3 2022/23 result</p>		
CON 14 Average number of working days to respond to reports of fly-tipping (days)		2.17	5.00	<p>Q3 2022/23 result</p>		
DM 01 60% of major applications determined within 13 weeks or other agreed time		81.8%	60.0%	<p>Cumulative result for Q3 2022/23 as of January 2023</p>		

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		69.1%	70.0%	Cumulative result for Q3 2022/23 as of January 2023 		Improving picture of performance in Quarter 3. Only 0.9% of target for quarter.
DM 07 Less than 10% of major decisions allowed at appeal		0.0%	10.0%	Cumulative result for Q4 2022/23 as of January 2023 		
FS 02 Establishment and Agency costs are kept within agreed revised budget		£2,415,410.00	£2,286,582.00	Cumulative result for Q3 2022/23 as of December 2022 		Year to date payrise paid in November inflating cost for quarter 3. Year to date position is an underspend
FS 03 90% of payments to creditors within 30 days		86.2%	90.0%	Cumulative result for Q3 2022/23 as of December 2022 		807 payments made out of 936
HR 02 Percentage staff turnover (%)		1.7	4.0	Cumulative result for Q4 2022/23 as of January 2023 		
HR 03.1 Working days lost due to Sickness Absence (short-term only)		0.3	3.4	Average result for Q4 2022/23 as of January 2023 		

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

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
ED 08.1 Market Harborough Footfall				Cumulative result for Q2 2022/23 as of September 2022 		New footfall counters are being installed from start of Quarter 3.
ED 08.2 Lutterworth Footfall				Cumulative result for Q2 2022/23 as of September 2022 		New footfall counters are being installed from start of quarter 3

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
RB 01 In-Year Council Tax Collection Rate of 98.4%		83.7%	85.7%	<p>Q3 2022/23 result</p> 		2% behind on target for the quarter
RB 02 Achieve an average time of 19 days to process new benefit claims		17.6	18.2	<p>Average result for Q3 2022/23 as of December 2022</p> 