

Strategic Performance Dashboard Quarter 2 (2022/23)

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 Q2 2022/23 as of August 2022 		During Quarter 2, (2022/23) an average of zero avoidable contacts was recorded
COR 01 Stage 1 and Stage 2 complaints responded to within 20 working days (%)		86.9%	90.0%	Cumulative result for Q2 2022/23 as of September 2022 		During Quarter 2 of the 2022/23 year, 86.9% (53 out of 61) of corporate complaints were responded to within the target time of 20 working days. Cumulative annual performance is 90.5% at the end of the quarter.
HS 07 Number of Repeat Homelessness Acceptances		0	0	Q2 2022/23 result 		During Quarter 2 (2022/23) there were zero instances of Repeat Homelessness
SP 01 Number of new affordable housing completions during the year		37.0	45.0	Q1 2022/23 result 		Data for Quarter 2 not available at time of producing report due to staff sickness.
SP 02 Supply of ready to develop housing sites in forthcoming five year period compared to requirement (achievement of five-year land supply)		148.6%	100.0	March 2021 result 		Data for this indicator was last calculated on 31 st October 2022, when 7.43 years was available.


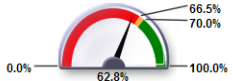
















Priority 2: Promoting health and wellbeing and encouraging healthy life choices

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>Q1 2022/23 result</p>		In quarter 2 (2022/23) the average number of weeks was below the target at 17 weeks.








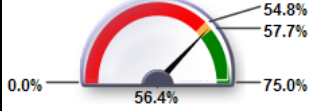







Priority 3: Creating a sustainable environment to protect future generations

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
CON 10 Levels of Litter and Detritus (% of sites are Grade B or better)		90.4%	88%	<p>Q2 2022/23 result</p>		In Quarter 2 (2022/23) there was 90.4% of Sites at Grade B or better. That was a total of 113 out of 125 sites.
CON 14 Average number of working days to respond to reports of fly-tipping (days)		2.10	5.00	<p>Q2 2022/23 result</p>		In Quarter 2 (2022/23) on average it took 2.10 working days to respond to reports of fly-tipping.
DM 01 60% of major applications determined within 13 weeks or other agreed time		53.8%	60.0%	<p>Cumulative result for Q2 2022/23 as of September 2022</p>		During Quarter 2 of the 2022/23 year, 6 out of 11 (54.5%) major planning applications were determined on time. Since the start of the year 2.5 FTE posts have become vacant; however, active recruitment is now underway and by November the service will only be 0.5 FTE

APPENDIX B

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
						short of full establishment. From November, it is expected that performance will improve. Performance will of course be closely monitored
DM 02 Percentage of minor and other applications determined within 8 weeks or other agreed time		62.8%	70.0%	Cumulative result for Q2 2022/23 as of September 2022 		During Quarter 2 of the 2022/23 year, 150 out of 239 (62.8%) minor planning applications were determined on time. Since the start of the year 2.5 FTE posts have become vacant; however, active recruitment is now underway and by November the service will only be 0.5 FTE short of full establishment. From November, it is expected that performance will improve. Performance will of course be closely monitored
DM 07 Less than 10% of major decisions allowed at appeal		0.0%	10.0%	Cumulative result for Q2 2022/23 as of September 2022 		In Quarter 2 (2022/23) zero planning application appeals had been allowed.
FS 02 Establishment and Agency costs are kept within agreed revised budget		£2,126,831.00	£2,286,582.00	Cumulative result for Q2 2022/23 as of September 2022 		In Quarter 2 (2022/23) total agency costs were 7% lower than the quarter target. The total budget for the year 2022/23 is 39,528,733.
FS 03 90% of payments to creditors within 30 days		80.9%	90.0%	Cumulative result for Q2 2022/23 as of August 2022 		In Quarter 2 (2022/23) the number of payments to creditors within 30 days was 9.1% below target with 526 out of 650 being paid within the 30 days.
HR 02 Percentage staff turnover (%)		2.5	4.0	Cumulative result for Q2 2022/23 as of September 2022 		In quarter 2 (2022/23) percentage staff turnover was 2.5% This equates to 14 out Leavers in the quarter.
HR 03.1 Working days lost due to Sickness Absence (short-term only)		0.3	1.7	Average result for Q2 2022/23 as of September 2022 		At the end of Quarter 2 (2022/23) 0.3 days per FTE were lost due to short term sickness.

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		1,828,186	480,000	<p>Cumulative result for Q2 2022/23 as of September 2022</p> 		At the end of Quarter 2 (2022/23) footfall had increased by a further 5% on the last quarter.
ED 08.2 Lutterworth Footfall		388,571	390,000	<p>Cumulative result for Q2 2022/23 as of September 2022</p> 		In Quarter 2 (2022/23) the total footfall was just 0.3% of reaching the target for the quarter (1,429)
RB 01 In-Year Council Tax Collection Rate of 98.4%		56.4%	57.7%	<p>Q2 2022/23 result</p> 		By the end of Quarter 2 of the 2022/23 year, 56.4% of Council Tax has been collected. This is 1.3% short of target for the quarter.
RB 02 Achieve an average time of 19 days to process new benefit claims		14.8	16.9	<p>Average result for Q2 2022/23 as of September 2022</p> 		At the end of Quarter 2 /2022/23) new benefit claims were processed on average in 14.8 days. this is almost comparable to the previous period (14.9)
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		1	8.75	<p>Q2 2022/23 result</p> 		During Quarter 2 (2022/23) no interventions took place. The target for the period 2022/23 is 35. Recruitment to posts will take place in quarter 2 with outcomes in quarter3.