







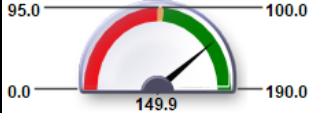






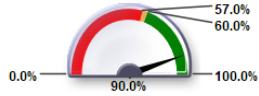


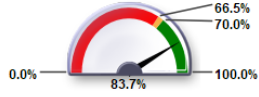




Appendix 8: Strategic Performance Dashboard

Summary of performance



			
Quarter 1	15	0	1

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

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
HS HL 07 Number of Repeat Homelessness Acceptances		0	0	<p>Q4 2023/24 result</p> 		
SP 01 Number of new affordable housing completions during the year	Annual Target		179.0	<p>Q4 2023/24 result</p> 		Annual Target
SP 02 Supply of ready to develop housing sites in forthcoming five year period compared to requirement (achievement of five-year land supply)	Annual target		100.0	<p>March 2021 result</p> 		Annual Target. Expected in Q 2
COR 01 Stage 1 and Stage 2 complaints responded to within 20 working days (%)		92.2%	90.0%	<p>Cumulative result for Q1 2024/25 as of June 2024</p> 		There were a total of 51 complaints in Quarter 1 of which 47 where responded to in the 20 working days

						deadline. This is an improvement on Q 4 performance.
DM 01 60% of major applications determined within 13 weeks or other agreed time		90.0%	60%	Cumulative result for Q1 2024/25 as of June 2024 		In total 10 applications were received and 9 determined on time. Performance slightly below Q4 but overall, an improving picture.
DM 02 Percentage of minor and other applications determined within 8 weeks or other agreed time		83.7%	70%	Cumulative result for Q1 2024/25 as of June 2024 		In total 207 applications were received and 174 determined on time. Whilst the short-term trend is down on last quarter overall performance is an improving picture. New resources were added to planning in 2023/24.
DM 07 Less than 10% of major decisions allowed at appeal		0.0%	10.0%	Cumulative result for Q1 2024/25 as of June 2024 		No major applications went to appeal in Quarter1. This is a continuing picture since Q3 2021.

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

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
RS 16 Average number of weeks taken to complete Disabled Facilities adaptations			20	Q2 2023/24 result 		Awaiting data for quarter1

Priority 3: Creating a sustainable environment to protect future generations

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
FS 02 Establishment and Agency costs are kept within agreed revised budget		£2,465,037.00	£2,491,701.00	Cumulative result for Q1 2024/25 as of June 2024 		
FS 03 90% of payments to creditors within 30 days		77.9%	90.0%	Cumulative result for Q1 2024/25 as of July 2024 		1089 payments were made within 30 days out of 1,398. Whilst this PI is still not within target there is an improving performance.
HR 02 Percentage staff turnover (%)		0.5	4.0	Latest result for Q1 2024/25 as of June 2024 		Establishment has increased to 199, there was one Resignation during Q1.
HR 03.1 Working days lost due to Sickness Absence (short-term only)		0.2	0.8	Average result for Q1 2024/25 as of June 2024 		27.956 days of sickness were experienced during quarter 1. This has reduced from q 4
CON 10 Levels of Litter and Detritus (% of sites are Grade B or better)		88.8%	88%	Q4 2023/24 result 		11 sites out of 125 sites reached the required standard. This is an improvement on performance from q4.
CON 14 Average number of working days to respond to reports of fly-tipping (days)		4.00	5.00	Q4 2023/24 result 		

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

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
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KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
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	Annual Target					Annual target - updated at end of Q2
RB 01 In-Year Council Tax Collection Rate of 98.4%	✓	29.2%	29%	<p>Q1 2024/25 result</p>	↑	
ED 23 Footfall data Market Harborough	✓	515,103	480,000	<p>Latest result for Q1 2024/25 as of June 2024</p>	▬	New footfall counters were introduced in Q4 of 2023/24. 2024/25 will be the baseline year for the new trend data.
ED 24 Footfall data Lutterworth	✓	291,690	240,000	<p>Q1 2024/25 result</p>	▬	New footfall counters were introduced in Q4 of 2023/24. 2024/25 will be the baseline year for the new trend data.