



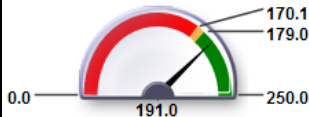


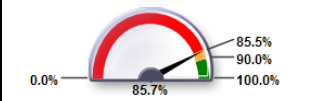

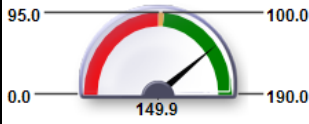


# Strategic Performance Dashboard Quarter 1, April - June, 2023/2024

Overview of performance

		
12	3	3

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

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
HS 07 Number of Repeat Homelessness Acceptances		0	0	<p>Q1 2023/24 result</p> 		
SP 01 Number of new affordable housing completions during the year		Annual Target		<p>Q4 2022/23 result</p> 		This KPI' is an annually reported target. Data for the first 6 months reviewed in Quarter 2.
COR 01 Stage 1 and Stage 2 complaints responded to within 20 working days (%)		85.7%	90.0%	<p>Cumulative result for Q1 2023/24 as of June 2023</p> 		Overall 48 out of 56 complaints were responded to within 20 days.
SP 02 Supply of ready to develop housing sites in forthcoming five year period compared to requirement (achievement of five-year land supply)				<p>March 2021 result</p> 		D

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

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
CP HW 03 Number of attendances at sport and physical activities				<p>Q4 2021/22 result</p>		Needs and update
RS 16 Average number of weeks taken to complete Disabled Facilities adaptations		20	20	<p>Q1 2023/24 result</p>		

Priority 3: Creating a sustainable environment to protect future generations


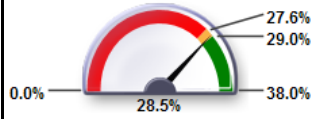




KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
CON 10 Levels of Litter and Detritus (% of sites are Grade B or better)		87.2%	88%	<p>Q1 2023/24 result</p>		109 sites out of 125 were at an acceptable level. Target is amber as just below target by 0.8%
CON 14 Average number of working days to respond to reports of fly-tipping (days)		2.60	5.00	<p>Q1 2023/24 result</p>		Well within the target range. Over the short term the length of time has increased from 2.10 to 2.6 which is the reason for the direction of travel.
DM 01 60% of major applications determined within 13 weeks or other agreed time		37.5%	60.0%	<p>Cumulative result for Q1 2023/24 as of June 2023</p>		3 out of 8 applications were determined on time

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
DM 07 Less than 10% of major decisions allowed at appeal		0.0%	10.0%	Cumulative result for Q1 2023/24 as of June 2023 		
DM 02 Percentage of minor and other applications determined within 8 weeks or other agreed time		72.2%	70.0%	Cumulative result for Q1 2023/24 as of June 2023 		171 applications determined out of 237 within 8 weeks.
FS 02 Establishment and Agency costs are kept within agreed revised budget		£2,112,646.00	£2,286,582.00	Cumulative result for Q1 2023/24 as of June 2023 		
FS 03 90% of payments to creditors within 30 days		82.8%	90.0%	Cumulative result for Q1 2023/24 as of June 2024 		396 out of 478 payments were made to creditors within 30 days.
HR 02 Percentage staff turnover (%)		1.6	4.0	Latest result for Q1 2023/24 as of June 2023 		
HR 03.1 Working days lost due to Sickness Absence (short-term only)		0.2	0.8	Average result for Q1 2023/24 as of June 2023 		

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

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
RB 02 Achieve an average time of 19 days to process new benefit claims		20.8	19.9	Average result for Q1 2023/24 as of June 2023 		Amber status as 0.9% over target 1

## Appendix 8

KPI	Status	Value	Target	Gauge	Direction of Travel	Comments
RB 01 In-Year Council Tax Collection Rate of 98.4%		28.5%	29.0%	<p>Q1 2023/24 result</p> 		Amber status as 0.5% of target in Q1
ED 08.1 Market Harborough Footfall						Existing footfall counters were removed in Q3. A new system is being installed under the UKSPF funding - There are still issues with permissions for equipment to be installed and so it is not expected to start reporting on these two KPI's until Q3
ED 08.2 Lutterworth Footfall						
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		5	8.75	<p>Q1 2023/24 result</p> 		5 interventions undertaken - 3 reactive and 2 proactive