

Appendix 1: Indicators that have not met target at year end or are below average performance

Green

Amber

Red

Reference	Name	Year end actual 2010/11	Year end actual 2011/12	2011/12 target	All English District quartile	Good Performance ?	Mar 11/12 (Row Comment)	Baseline
<b>03 Thriving Economy - Corporate Direction</b>								
BV009	Percentage of Council Tax Collected	98.61%	98.55%	98.60%	NA	High	Harborough District Council: 97.73% North West Leic District Council: 97.53%	48.4m GBP (Increased from 48.3m)
BV010	Percentage of Non-domestic Rates Collected	98.47%	98.25%	98.50%	98.92%	High	Harborough District Council: 98.05% North West Leic District Council: 99.18%	27.8m GBP
BV078a	Speed of Processing: New HB/CTB Claims	15	15.3	15	15	Low	Harborough District Council: 27.24 days North West Leic District Council: 26.66 days	4059 New Claims (Cum) 337 New Claims Processed In Month
<b>04 Thriving Economy - Community Direction</b>								
BV204	Planning Appeals	40.00%	26.70%	25.00%	NA	Low	Performance improved from last year due to more considered and robust decisions being taken however this is reflected in performance indicator NI157	4 allowed/11 dismissed
BV066a	Rent Collection and Arrears Recovery	98.16%	98.32%	98.80%	NA	High	Although slightly below target there are a number of tenants who we are still waiting for housing benefits payments for	10.4m GBP
LIB070bii	% of enforcement complaints responded to within 15 working days	90.24%	93.60%	95.00%	NA	High	fall in performance when focus is on preparing for bank holiday enforcement cover	234/250 - April - March
LCD62	B.C. Receipts sent out within 4 working days from deposit	97.59%	89.16%	95.00%	NA	High	drop in performance due to resource issues in building control admin. Now fully staffed.	436/489 - April - March
NH157a	Processing of planning applications as measured against targets for major application types - District spatial level	100.00%	80.76%	90.00%	78.00%	High	There have been a series of applications delayed by Planning Committee and also by virtue of complicated S106 negotiations. The service is now actively pursuing the use of Planning Performance Agreements to improve performance and quality.	21/26 April - March
NH157b	Processing of planning applications as measured against targets for minor application types - District spatial level	94.39%	93.07%	95.00%	86.00%	High		215/231 April - March
NH151	Overall employment rate - KPI	81.60%	67.80%	80.00%	71.00%	High	Difficult economic times but the rate is similar to the regional and national trend	67,200 working age population (snapshot is from nomis - official labour market stats June 2010 - Jul 2011)

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<b>05 Safer &amp; Healthier Borough - Community Direction</b>								
LHE32b	% Hackney Cabbage Driver Licences issued within 60 days	96.00%	95.00%	96.00%	NA	High		175 licences issued, 5 licences outside PI due to external 3rd Party background checks, hearings & DSA driving test certificate.
LI15	Total number of Active Together physical activity sessions provided	24,836	9,178	10,060	NA	High	Only slightly below target. One project could not be delivered. This year we have had to manage workload attributed to these targets as a member of staff has been on maternity leave. However, across Leicestershire Active Together has hit its overall target of achieving 89,458 opportunities	n/a
LI16	Total number of attendances at Active Together physical activity sessions	16,400	5,850	6,539	NA	High	We are only 1% below our target of 65% on attendance take up. However, across Leicestershire the overall target for Active Together was hit in achieving 75% take up (target was 65%)	n/a
NI8	Adult participation in sport & Active recreation - KPI & LAA	21.40%	22.30%	22.50%	NA	High	Comparisons to when the survey was conducted in 2005/06, Hinckley and Bosworth has shown no change in its recent results. Figures show a drop of 1.7% since 2005/06 however, this is classed as statistically insignificant. Across Leicestershire there has been no change in the results	% of adult (16+) population who participate in sport and active recreation, at moderate intensity, for at least 30 minutes and at least 12 days out of the last 4 weeks. Figure is derived by interviewing 1,000 residents.
<b>06 Strong &amp; Distinctive Communities - Community Direction</b>								
LHS212a	Average Time to Re-let Local Authority Housing (Sheltered Housing)	81	83	80	NA	Low	Performance improved upon last month but we did not meet the expected estimate for year end. Sheltered housing is low in demand and with a number of bedsit type properties they are very difficult to let and void times are increased	Number of voids 1 Number of days 70
LHS212b	Average Time to Re-let Local Authority Housing (General Needs Housing)	16	18	16	NA	Low	As performance improved last month to 17 days, the 16 day estimate was achievable. However, due to issues around void repair works our performance has been effected	Number of voids 15 Total number of days 248
NI142	Percentage of vulnerable people who are supported to maintain independent living LAA	98.50%	98.50%	99.20%	NA	High	Levels of independence maintained within sheltered schemes have remained stable	% of the 362 households in sheltered housing who have maintained independent living

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<b>07 Decent, Well Managed &amp; Affordable Homes - Community Direction</b>								
NH154	Net additional homes provided - KPI & LAA	227	373	450	NA	High	It is expected that there will be an improvement in performance at a local level when the Barwell and Earl Shilton Sustainable Urban Extensions (SUEs) come forward for development with the Core Strategy targets met by the end of Regional Plan period (2006-2026).	Total number of households in the Borough is 42,105 (2001 census as per guidance)
NH159	Supply of ready to develop housing sites	94.10%	74.31%	100.00%	NA	High	Performance below target can be attributed to a reduction of sites with planning permission considered deliverable when judged against national planning policy and the Sustainable Urban Extensions with Barwell and Earl Shilton not considered ready to develop until planning application is submitted. Performance will improve when the general housing market improves, and also once the planning applications for the Sustainable Urban Extensions are submitted	The five year supply is based on the Housing Trajectory in the 2010 Annual Monitoring Report (AMR) submitted to GOEM in December 2010
<b>09 Continuous Organisational Improvement &amp; Support - Corporate Direction</b>								
BV016a	Percentage of Employees with a Disability	4.46%	4.34%	5.97%	NA	High	18 out of 415 employees with a disability	total employees = 415
BV017a	Ethnic minority representation in the workforce - employees	6.00%	2.90%	6.00%	NA	High	12. out of 415 employees	total employees = 415
LCUS1a	85% of calls answered to be answered within 45 seconds <sup>1</sup> .	71.81%	62.23%	85.00%	NA	High	There are many factors affecting the performance of Customer Services including staff changes and training required. The face to face team are now able to support the contact centre which helps the teams targets. We continue to try and reduce our lost calls which are currently 14.28% against a target of 15%	YTD calls received: 156,875
LCUS3	Ensure an appropriate person will see the customer within 10 minutes	75.10%	79.10%	85.00%	NA	High	During 2011 the customer services team have lost several experienced team members and their replacements have needed full training. Although this has impacted on our ability to meet our performance targets, customer satisfaction continues to indicate that our customers are happy with the service we provide both face to face and on the telephone	estimated 19,200 customers per year. Actual 21,465 customers seen (No figures available for June, July or August 2011 and one team members figures in November 2011)
LCUS6c	Provide a courteous response to enquiries and sustain 85% customer satisfaction - Web services	43.72%	36.80%	50.00%	NA	High	On going work with web editors to improve service	1576 customers chosen to give feedback via govmmetric