

Appendix 1 - Indicators below average performance or will not meet target

All groups										
Reference	Name	Year end actual 2010/11	Outturn Sep 11/12	Sep 10/11	Yr End Est	Sep 11/12 (Above Target)	All English District quartile - source LG group	Good Performance ?	Sep 11/12 (Row Comment)	Baseline
04 Thriving Economy - Community Direction										
NI151	Overall employment rate - KPI	81.60%	68.70%	84.40%	70.00%	80.00%	71.00%	High - Quarterly	Difficult to estimate year end figure in this uncertain economic climate.	67,800 working age population
07 Decent, Well Managed & Affordable Homes - Community Direction										
NI154	Net additional homes provided - KPI & LAA	226	156	168	379	450	N/A	High - 6 Monthly	The low return can be attributed to the continued downturn in the economy and a slow housing market. Many sites have not yet been started thus leading to a low number of dwelling completions. The annual target is now 450 dwellings per annum over the plan period 2006-2026 as specified in the Core Strategy	Total number of households in the Borough is 42,105 (2001 census as per guidance)
09 Continuous Organisational Improvement & Support - Corporate Direction										
BV016a	Percentage of Employees with a Disability	4.46%	4.27%	11.10%	4.00%	5.97%	N/A	High - Quarterly	The target set was based on top quartile 07/08; this was an ambitious target given that the indicator has always centred around 4.2% - 4.6% in previous years. We are in the process of undertaking a refreshed equalities survey; this will encourage those staff to declare a disability as the reduced outturn can often be due to 'under reporting' as often staff are not aware of the definition of a disability as set out within the Equalities Act	total employees = 421
BV017a	Ethnic minority representation in the workforce - employees	6.00%	2.90%	4.70%	3.00%	6.00%	N/A	High - Quarterly	Decrease due to transfer of staff over to HBBC from Wilmott Dixon	total employees = 425
LCUS1a	85% of calls answered to be answered within 45 seconds'.	71.81%	64.09%	86.79%	64.20%	85.00%	N/A	High - Monthly	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 13.75% against a target of 15%	YEAR TO DATE CALLS RECEIVED: 79,213,
LCUS3	Ensure an appropriate person will see the customer within 10 minutes	80.60%	77.80%	71.50%	77.20%	85.00%	N/A	High - Monthly	Statistics for our face to face service all now available following a three month breakdown in the system used to collect the data. During September the team have been training new staff which has impacted on both our wait/serve time and calls answered targets.	estimated 19,200 customers per year. Actual 7,105 customers seen (No figures available for June, July or August 2011)
LCUS6c	Provide a courteous response to enquiries and sustain 85% customer satisfaction - Web services	43.72%	38.68%	45.57%	38.13%	50.00%	N/A	High - Monthly	On going work with web editors to improve service	760 customers chosen to give feedback via govmmetric