

Appendix 1 - Indicators that missed target

Ref	Name	12/13 year end	Year end 13/14	Target 13/14	Mar 13/14 (Row Comment)	Good Performance ?
BV012	Working Days Lost due to Sickness Absence	8.94	10.37	8.00	By end of year, sickness level risen to 10.37; approaching the 12.47 of earlier years. There is a pressing need to address this far more stringently, both in relation to the existing framework and/or via a tighter framework. Discussion with the trade unions is being arranged.	Low
LRBP1	Council Tax in - year collection rate	97.93%	97.99%	98.10%	Collection Rate Without Credits Included: HBBC Current: 97.99% HBBC 2012/13 = 97.93% (0.06% increase in performance) HDC Current: 98.57% - HDC 2012/13 = 98.37% (0.20% increase in performance) NWLDC Current: 97.42% NWLDC 2012/13 = 97.54% (0.12% decrease in performance) Collection Rate With Credits Included: HBBC Current: 98.22% HBBC 2012/13 = 98.16% (0.08% increase in performance) HDC Current: 98.64% - HDC 2012/13 = 98.53% (0.11% increase in performance) NWLDC Current: 97.55% NWLDC 2012/13 = 97.76% (0.22% decrease in performance)	High
LRBP3	NNDR in year collection	96.93%	98.04%	98.30%	Collection Rate Without Credits Included: HBBC Current: 98.04% HBBC 2012/13 = 96.93% (1.11% increase in performance) HDC Current: 99.10% - HDC 2012/13 = 98.08% (1.02% increase in performance) NWLDC Current: 97.78% NWLDC 2012/13 = 97.61% (0.17% increase in performance) Collection Rate With Credits Included: HBBC Current: 98.37% HBBC 2012/13 = 97.74% (0.63% increase in performance) HDC Current: 99.70% - HDC 2012/13 = 98.35% (1.35% increase in performance) NWLDC Current: 98.22% NWLDC 2012/13 = 99.20% (0.98% decrease in performance)	High
LCUS1b	Lost calls	23.02%	16.61%	15.00%	Several staffing changes with 4 experienced team members acquiring new roles. Replacements made but taken time due to recruitment process. All new starters in situ and continue to train on all processes to gain the experience required. New starters also impact on remaining team members as they provide valuable ongoing support and guidance	Low
LCUS3	Appropriate person sees customer within 10 mins	75.30%	65.40%	85.00%	Several staffing changes with 4 experienced team members acquiring new roles. Replacements made but taken time due to recruitment process. All new starters in situ and continue to train on all processes to gain the experience required. New starters also impact on remaining team members as they provide valuable ongoing support and guidance	High
BV016a	% Employees with a Disability	4.64%	4.15%	4.50%	17/409	High
BV017a	% Ethnic minority employees	3.0%	2.90%	3.4%	Target was based on 14 employees out of 409 but two have since left HBBC.	High
LRBP7	Housing Benefit overpayments collection rate	47.18%	40.78%	45.00%	In terms of overpayments we are measured against the amount raised (including the balance b/fwd) against the amount collected, unfortunately the £829,011 c/f from 12/13 is older debt which is much harder to collect, this in conjunction with our success in identifying large numbers of overpayments both in terms of fraud and non declaration of changes in circumstances in December to February has left little time to collect the debt in year. This is particularly relevant where we are recovering from on-going benefit (we are limited to £10.80 a week for standard cases and £18.00 for fraud cases) and this has meant a lower collection figure this year.	High
LI184	Food establishments broadly compliant with food hygiene law	90%	89.00%	92%		High
LI20	Total recorded crime offences	5,225	4721.00	4,256	The main reason for this increase is due to the increase in burglary over the last 12 months. Burglary increased during particularly the back end of 2013. In roads have been made to stem this increase but it still remains a high priority for the partnership going into the next financial year.	Low
LI204	Planning Appeals dismissed	N/A	51.70%	60.0%		High
LI22	Total incidents of serious acquisitive crime	N/A	995.00	873		Low
NI156	No households living in Temp Accommodation	5	18.00	10	9 in the hostel, 3 in refuge, 1 in a voluntary hostel, 5 in B&B.	Low
NI191	Residual household waste per household	453	469.00	450	Outturn figure shown relates to February 2014 and remains subject to confirmation	LOW
SAP15	Total attendances - Sport & Activity Commissioning Plan	57,934	62690.00	69,427	Figures have been amended following analysis of the commissioned projects. A number of projects delivery mechanisms were changed during the year a targeted approach was undertaken rather than universal provision resulting in less participants.	High
NI155	Affordable homes delivered	11	103.00	105	Year end estimated, actual figures available in a month or so and should not fluctuate too far from these predicted figures	High
BV03	Overall Satisfaction	80%	78%	82%		High
BV119a	Satisfaction: Sports/Leisure facilities	72%	65%	72%	While the overall result has fallen short of target by over 15%, respondents from some wards in the borough were within 15% of the target, namely: Burbage 72% (all wards) Barwell 72% Ambien 72% Markfield Stanton & Field head 77% 65-84 year olds 75%	High
BV119e	Satisfaction: Parks/Open Space	81%	76%	81%		High