

Appendix 1: Indicators predicting to miss target or to be below average performance

Green

Amber

Red

Ref	Name	Year end actual 2010/11	Outturn Dec 11/12	Dec 10/11	Yr End Est	11/12 target	All district quartile 10/11 actuals - source LG group	Polarity/frequency	Dec 11/12 (Row Comment)	Baseline
<b>02 Cleaner &amp; Greener Neighbourhoods - Business, Contract &amp; Streetscene</b>										
LGM1	% of Grounds Maintenance sites meeting the Quality criteria - KPI	77.28%	76.94%	77.36%	75.00%	75.00%	N/A	High - Monthly		15 Inspections carried out per month
<b>03 Thriving Economy - Corporate Direction</b>										
BV009	Percentage of Council Tax Collected	98.61%	87.71%	88.00%	98.60%	98.60%	N/A	High - Monthly	HBBC Cumulative Performance: 87.71% (2010/11 - 88.00% 0.29% Difference)HDC Cumulative Performance: 86.31% (2010/11 - 86.87% 0.56% Difference)NWLDC Cumulative Performance: 85.62% (2010/11 - 87.50% 1.88% Difference)	£48.4m (Increased from 48.3m)
BV010	Percentage of Non-domestic Rates Collected	98.47%	87.21%	88.63%	98.50%	98.50%	98.92%	High - Monthly	HBBC Cumulative Performance: 87.21% (2010/11: 88.63% - 1.42% Difference)HDC Cumulative Performance : 87.16% (2010/11: 89.33% - 2.17% Difference)NWLDC Cumulative Performance: 86.64% (2010/11: 87.04 - 0.4 % Difference)	£27.8m
BV078b	Speed of Processing: Change in Circumstances for HB/CTB Claims	8.7	11.6	9.4	8.7	8.7	7	Low - Monthly	HBBC Cumulative Performance: 11.57 Days. HDC Cumulative Performance: 13.54 Days. NWLDC Cumulative Performance: 26.84 Days. HBBC In Month Performance: 15.39 Days. HDC In Month Performance: 18.10 Days. NWLDC In Month Performance: 20.16 Days	7466 Caseload and 13,945 (Cum) COC's 1340 COC's processed in Month
NI181	Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events - KPI	9.6	12	10.7	10	10	8	Low - Monthly	HBBC Cumulative Performance: 15.7 Days. HDC Cumulative Performance: 15.88 Days. NWLDC Cumulative Performance: 28.23 Days. HBBC In Month Performance: 15.70 Days. HDC In Month Performance: 21.09 Days. NWLDC In Month Performance: 22.30 Days.	3013 New Claims Processed and 13,945 Change of Circumstances Processed
<b>04 Thriving Economy - Community Direction</b>										
BV066a	Rent Collection and Arrears Recovery	98.16%	97.92%	97.60%	98.00%	98.80%	N/A	High - Quarterly	Due to financial climate, large volume of calls from tenants saying have been put on short time, but are still out of eligibility bracket for Housing Benefit. Also dept are behind with claims. Another contributing factor may be staff sickness and absence. Also significant reduced rent collection over Christmas.	£10.4m
BV066d	Rent Collection and Arrears Recovery - Evictions	0.17%	0.06%	0.03%	0.17%	0.17%	N/A	Low - Quarterly	2 tenants evicted over this period.	3,400
LCD62	B.C. Receipts sent out within 4 working days from deposit	97.59%	89.87%	97.63%	95.00%	95.00%	N/A	High - Monthly		337/375 - April - December
NI157a	Processing of planning applications as measured against targets for major application types - District spatial level	100.00%	84.21%	100.00%	90.00%	90.00%	78.00%	High - Monthly		16/19 - April - December
NI157b	Processing of planning applications as measured against targets for minor application types - District spatial level	94.39%	93.25%	96.98%	95.00%	95.00%	86.00%	High - Monthly		166/178 - April - December
NI151	Overall employment rate - KPI	81.60%	67.80%	78.60%	67.80%	80.00%	71.00%	High - Quarterly	Difficult to estimate year end figure in this uncertain economic climate	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>										
LHE32a	% Licences issued in 30 days (excluding hackney carriage driver licenses)	95.50%	99.50%	100.00%	98.00%	98.00%	N/A	High - Quarterly		674 licences and permits issued in the first three quarters, 2011/12
LHE32b	% Hackney Carriage Driver Licences issued within 60 days	96.00%	96.00%	100.00%	96.00%	96.00%	N/A	High - Quarterly	41 licences issued this quarter	122 licences issued, 5 licences outside PI due to external 3rd Party background checks, hearings & DSA driving test certificate.
NI15	Serious violent crime rate	0.2	0.2	0.1	0.2	0.2	N/A	Low - Monthly		1,000
<b>06 Strong &amp; Distinctive Communities - Community Direction</b>										
LHS212a	Average Time to Re-let Local Authority Housing (Sheltered Housing)	81	83	82	87	80	N/A	Low - Monthly	We have let two long standing bedsits this month which again has significantly effected our performance. Sheltered Housing still remains in low demand.	Number of voids 40 Number of days 3337
LHS212b	Average Time to Re-let Local Authority Housing (General Needs Housing)	16	18	16	16	16	N/A	Low - Monthly		Number of voids 158 Total number of days 2889
<b>09 Continuous Organisational Improvement &amp; Support - Corporate Direction</b>										
BV016a	Percentage of Employees with a Disability	4.46%	4.15%	4.07%	4.00%	5.97%	N/A	High - Quarterly	Target based on top quartile 07/08, which was ambitious as indicator has always centred around 4.2% - 4.6% in previous years. Undertaking refreshed equalities survey; to encourage staff to declare a disability as low outturn may be due to 'under reporting' as often staff not aware of definition of a disability.	total employees = 421
BV017a	Ethnic minority representation in the workforce - employees	6.00%	2.90%	5.30%	3.00%	6.00%	N/A	High - Quarterly	Representation % has dropped due to the transfer from Willmot Dixon of 20 staff over to HBBC	total employees = 409
LCUS1a	85% of calls answered to be answered within 45 seconds'.	71.81%	64.22%	N/A	64.40%	85.00%	N/A	High - Monthly	Many factors affecting the performance of Customer Services including staff changes and training required. The face to face team now able to support the contact centre which helps the teams targets. We cContinue to try and reduce our lost calls.	YTD calls received: 114,016
LCUS3	Ensure an appropriate person will see the customer within 10 minutes	80.60%	80.80%	85.70%	78.20%	85.00%	N/A	High - Monthly	Statistics for face to face service now available following a three month breakdown in the system. During November the team have been training new staff which has impacted on our wait/serve time and calls answered targets. TAso one team members figures missing due to a system error.	estimated 19,200 customers per year. Actual 13,549 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%	37.61%	N/A	38.08%	50.00%	N/A	High - Monthly	On going work with web editors to improve service	1130 customers chosen to give feedback via govmmetric