

## **PERFORMANCE INDICATORS**

The following information shows how we have performed in relation to a number of key performance indicators which will be used by the Audit Commission as part of the Comprehensive Performance Assessment of all non-unitary District Councils in Leicestershire next year.

The table also includes performance indicators relating to Community Safety in the district of Blaby, which was revealed by the recent MORI Survey to be one of the most important issues for local residents.

<b>Definition</b>	<b>Our Performance in 2000/2001</b>	<b>Our Performance in 2001/02</b>	<b>District Councils' Average 2001/02</b>	<b>Our Performance (estimated) 2003/03</b>
Average working days lost to sickness absence (per full time equivalent)	11.1	12.57	10.1	10.5
Unfit private sector dwellings made fit or demolished through Local Authority action	1.19%	0.78%	3.5%	1%
Average time for processing new Housing Benefit claims (days)	81.8	93.9	47.6	43
Accuracy of Housing Benefit calculation	91.7%	95.77%	96.7%	96.77%
Refuse collections missed per 100,000	535.44	98.47	109.2	222*
Percentage of invoices paid within 30 days	95.3%	94.3%	90.3%	98.7%
Proportion of rent collected	96.4%	96.9%	97.5%	97.18%
Recovery of overpaid Housing Benefit	45.1%	61.26%	55.0%	58.99%
Percentage of household waste recycled	13.5%	19.12%	10.0%	20.08%
Percentage of household waste composted	2.1%	1.56%	1.5%	2.36%
Domestic burglaries per 1,000 households	16.2	10.8	11.6	12.2
Vehicle crime per 1,000 population	13.8	15.2	12.2	13.7
Racial incidents recorded by the authority per 100,000 population	No indicator	0	5.2	0

- Included 6,000 bins missed due to national industrial action

## **MONEY MATTERS**

In 2003/04 we will spend around £21 ½ million on providing services to over 90,000 local people and over 2,500 business.

The amount of money the Council has to spend is, more or less, fixed by the Government.

However, the Council is able to decide how this money is spent locally. This year the Council is investing additional monies to develop specific areas which are considered to be high priority.

These include resources for Benefits Administration, Building Control and Development Control, the introduction of the Freedom of Information Act, improvements to the Council's Out of Hours Services and increased funding for Discretionary Rate Relief and supporting Rural Partnerships.

### Where the money comes from

	<b>2003/04</b>
Council House Rents & Charges	5,224,651
Supporting People	390,000
Goods and Services	2,298,274
Investment Income/Interest received – HRA	197,939
Other Income – HRA	167,847
Investment Income/Interest Received – GF	439,000
DTLR Grant – Housing Subsidy	686,638
DSS Grants – Housing/Council Tax Benefit	4,610,618
Revenue Support Grant	0
Business Rate Income	4,097,708
Contributions from Reserves/Balances	173,573
Council Tax	3,197,752
<b>TOTAL</b>	<b>21,484,000</b>

### How the Money is spent

	<b>2003/04</b>
Housing – own stock	6,217,000
Warden Services	453,000
Planning/Building Control/Economic Development	1,267,000
Community	1,724,000
Environmental Health/Environmental Issues	929,000
Refuse Collection/District Cleansing	2,295,000
Property Services	104,000
Housing – Private Sector	724,000
Corporate	1,158,000
Benefits	5,169,000
Other Services	1,444,000
<b>TOTAL</b>	<b>21,484,000</b>