

Monthly Performance detailed figures

Ref	Description	Freq	C or S	2007/08 Monthly Performance figures											
				Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.

Chief Executive's Department

LPI CEOACE	% of press articles which enhance our reputation	M	C	Target	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
				Actual	73.84	64.78	79.37	84.00	76.07	74.03	63.10	60.58	70.73			

Legal, Equalities and Democratic Services

BV174	The number of racial incidents reported to the Council per 100,000 population	M	C	Target	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
				Actual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
BV175	The percentage of those racial incidents that have resulted in further action	M	C	Target	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00			
				Actual	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00			

Human Resources & Organisational Development

BV12	The average number of working days lost due to sickness.	M	C	Target	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.81	0.81	0.81
				Actual	0.65	0.84	0.72	0.87	0.77	0.48	0.91	0.93	0.83			
BV14	The percentage of employees retiring early (excluding ill-health)	Q	C	Target	n/a	n/a	0.80			0.80						
				Actual			0.25			0.58			0.00			
BV15	The percentage of employees retiring on grounds of ill-health	Q	C	Target			0.20			0.20						
				Actual			0.00			0.00			0.00			
BV16a	The percentage of employees with a disability	Q	S	Target			1.80			1.80						
				Actual			1.99			3.85			2.18			
BV17a	The percentage of employees from minority ethnic communities	Q	C	Target			2.00			2.00						
				Actual			1.74			1.92			1.70			
LPI	% of posts vacant	Q	C	Target												

Monthly Performance detailed figures

Ref	Description	Freq	C or S		2007/08 Monthly Performance figures											
					Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.
Human Resources	% of posts vacant	Q	S	Actual			7.60			4.87			8.99			

Financial Services

BV78a	The average number of days taken for processing new claims.	M	C	Target	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00			
				Actual	34.10	36.44	33.57	22.06	25.21	20.89	23.97	22.93	23.02			
BV78b	The average number of days taken for processing changes in circumstances	M	C	Target	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00			
				Actual	14.31	6.14	7.86	5.68	6.09	4.80	6.42	6.87	7.16			
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	Q	C	Target												
				Actual												
BV79bii	The percentage of recoverable HB (all-years outstanding) overpayments recovered.	M	C	Target	25.00	25.00	25.00	30.00	30.00	30.00	30.00	30.00	30.00			
				Actual	2.85	7.27	9.80	12.41	15.14	17.20	19.28	21.36	22.26			

Monthly Performance detailed figures

Ref	Description	Freq	C or S		2007/08 Monthly Performance figures											
					Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.
BV8	Percentage of invoices paid on time	M	C	Target	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00	97.00			
				Actual	94.74	96.89	97.07	97.53	96.23	97.40	99.34	99.87	99.17			
BV9	Percentage of Council Tax collected	M	C	Target	11.07	20.51	30.36	30.36	49.45	59.40	69.13	78.60	87.61			
				Actual	12.00	20.83	30.16	39.70	49.55	59.15	68.73	78.20	87.40			
BV10	Percentage of Non-Domestic Rates collected.	M	C	Target	9.70	18.64	27.98	37.48	50.10	59.78	71.43	78.43	87.48			
				Actual	9.50	20.46	31.19	40.65	51.93	60.70	70.14	78.80	87.20			

E-Government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	Target												
				Actual	8,410	6,399	7,628	7,819	8,855	7,483	7,676	7,089	5,487			
CSC	Monthly Call Volume Council Switchboard	M	S	Target												
				Actual	7,718	7,310	7,060	7,270	6,995	5,888	5,946	5,573	3,791			
CSC	Resolution at First Point of Contact all services (percentage)	M	S	Target	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00			
				Actual	90.77	90.00	92.00	95.00	90.20	95.00	86.40	95.00	94.00			
CSC	Average Speed of Answer (seconds)	M	S	Target	20.00	20.00	20.00	35.00	35.00	35.00	35.00	35.00	35.00			
				Actual	67.00	47.00	53.00	48.00	55.00	53.00	31.00	31.00	34.00			
CSC	% of Calls Answered	M	S	Target	85.00	85.00	85.00	75.00	75.00	75.00	80.00	80.00	80.00			
				Actual	60.00	81.00	79.00	80.00	77.00	79.00	86.00	86.00	84.00			
LPI IT Services	% of helpdesk call closed within timescales	M	C	Target	86.00	86.00	86.00	86.00	85.00	85.00	86.00	86.00	86.00			
				Actual	92.88	95.45	89.85	95.23	88.17	93.50	87.62	78.65	80.60			

Street Scene & Waste Management

BV82ai	The percentage of household waste that has been recycled	M	C	Target	17.00	17.00	17.00	20.00	20.00	20.00	20.00	19.77	24.00	26.00	26.00	26.00
				Actual	17.44	18.81	18.75	18.62	19.67	20.47	20.62	23.81	24.11			

Monthly Performance detailed figures

Ref	Description	Freq	C or S		2007/08 Monthly Performance figures											
					Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.
BV82bi	The percentage of household waste that has been composted	M	C	Target	30.00	30.00	30.00	24.00	23.00	24.00	22.00	26.51	0.00	0.00	0.00	0.00
				Actual	33.78	30.29	31.73	31.35	29.59	26.15	24.12	19.24	0.00			
BV199a	The proportion of land & highways assessed as having unacceptable levels of litter and detritus	M*	C	Target	NA	NA	NA		NA	37.54		17.00	NA			
				Actual	NA	NA	NA	16.83	NA	36.79		16.00	NA			
BV199b	The proportion of land & highways assessed as having unacceptable levels of graffiti visible	M*	C	Target	NA	NA	NA		NA	-0.08		4.00	NA			
				Actual	NA	NA	NA	5.56	NA	-5.45		5.00	NA			
BV199c	The proportion of land & highways assessed as having unacceptable levels of fly-posting visible	M*	C	Target	NA	NA	NA		NA			1.00	NA			
				Actual	NA	NA	NA	0.98	NA			1.00	NA			
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	M	C	Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00			
				Actual	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	M	C	Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00			
				Actual	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
LPI Depot	% animal/debris cleared within timescales	M	C	Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00			
				Actual	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
LPI Depot	% of flytips dealt with in response time	M	C	Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00			
				Actual	97.50	100.00	98.47	100.00	100.00	100.00	100.00	100.00	100.00	98.37		
LPI Depot	Number of missed household waste collections	M	C	Target	133	133	133	133	133	133	133	133	133			
				Actual	99	73	139	74	135	73	124	96	74			
LPI Depot	Number of missed recycle waste collections	M	C	Target	66	66	66	66	66	66	66	66	66			
				Actual	31	30	48	24	29	14	24	20	12			

Monthly Performance detailed figures

Ref	Description	Freq	C or S	2007/08 Monthly Performance figures												
				Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	
LPI Depot	Number of written complaints	M	C	Target	22	22	22	22	22	22	22	22	22			
				Actual	27	11	6	14	10	7	14	11	6			
LPI Transport Services	% responses to Excess Charge appeals in 10 days	M	C	Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00			
				Actual	96.00	96.12	92.42	96.04	87.64	97.62	99.08	100.00	92.68			

M* = in the months when available (3 times per year)

Planning & Environment Services

BV109a	The percentage of major planning applications determined within 13 weeks	M	C	Target	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00			
				Actual	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00	100.00			
BV109b	The percentage of minor planning applications determined within 8 weeks	M	C	Target	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00	77.00			
				Actual	91.00	76.47	100.00	100.00	100.00	73.00	82.00	95.00	88.00			
BV109c	The percentage of other planning applications determined within 8 weeks	M	C	Target	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00	89.00			
				Actual	100.00	90.90	96.30	90.00	96.00	88.00	93.00	91.00	98.00			
BV204	The percentage of planning appeal decisions allowed	M	C	Target	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00			
				Actual	0.00	0.00	0.00	75.00	0.00	0.00	0.00	25.00	20.00			
LPI Planning	Score on Building Control performance matrix	Q	S	Target			60.00			60.00						
				Actual			74.50			74.50		74.50				
LP Housing	Additional units of affordable housing delivered	Q	C	Target						40						
				Actual						38			6			
LP Housing	Total number of households occupying temporary accommodation	Q	S	Target						44						
				Actual			58			50			33			
LPI	Number of small business start ups	Q	C	Target			6			6						
				Actual			8			6						

Culture & Community Services

BV126	The number of domestic burglaries	M	C	Target	33	34	33	33	33	33	33	33	33			
-------	-----------------------------------	---	---	--------	----	----	----	----	----	----	----	----	----	--	--	--

Monthly Performance detailed figures

Appendix 3

Ref	Description	Freq	C or S		2007/08 Monthly Performance figures											
					Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.
(proxy)	The number of domestic burglaries	M	C	Actual	32	34	34	40	26	21	23	48	26			
BV127a (proxy)	The number of violent crimes	M	C	Target	92	93	93	92	92	92	92	92	92			
				Actual	102	84	101	91	104	100	111	87	76			
BV127b (proxy)	The number of robberies	M	C	Target	3	4	3	3	3	3	3	3	3			
				Actual	5	8	8	3	5	5	8	7	6			
BV128 (proxy)	The number of vehicle crimes	M	C	Target	76	77	76	76	76	76	76	76	76			
				Actual	72	58	56	62	69	55	54	53	57			
LPI Communit y Services	Number of attendances at arts events	M	C	Target	250	525	500	800	12,000	600	600	7,000	2,421			
				Actual	265	275	510	665	12,905	650	600	8,750	80			
LPI Sports Services	Sports Centres Usage	M	C	Target	64,171	61,786	47,953	61,936	57,340	58,498	59,920	57,114	28,976			
				Actual	65,143	63,932	52,186	60,220	51,026	56,051	53,404	56,588	28,595			