

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 | 59.05 | 54.48 | 66.97 |

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 | 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 | 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 | 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 | 100.00 | 100.00 | 100.00 |

Human Resources & Organisational Development

| | | | | | | | | | | | | | | | | |
|-------|---|---|---|--------|------|------|------|------|------|-------|------|------|------|------|------|-------|
| BV11a | The percentage of top 5% of earners: who are women | S | S | Target | | | | | | 28.00 | | | | | | 28.00 |
| | | | | Actual | | | | | | 33.30 | | | | | | |
| BV11b | The percentage of top 5% of earners: from minority ethnic communities | S | S | Target | | | | | | 2.00 | | | | | | 2.00 |
| | | | | Actual | | | | | | 0.00 | | | | | | 0.00 |
| BV11c | The percentage of top 5% of earners: with a disability | S | S | Target | | | | | | 2.00 | | | | | | 2.00 |
| | | | | Actual | | | | | | 3.70 | | | | | | 3.70 |
| RV12 | The average number of working | 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 |

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. |
| BV12 | days lost due to sickness. | M | C | Actual | 0.65 | 0.84 | 0.72 | 0.87 | 0.77 | 0.48 | 0.91 | 0.93 | 0.83 | 0.99 | 0.57 | 0.77 |
| BV14 | The percentage of employees retiring early (excluding ill-health) | Q | C | Target | n/a | n/a | 0.80 | | | 0.80 | | | 0.80 | | | 0.80 |
| | | | | Actual | | | 0.25 | | | 0.58 | | | 0.00 | | | 2.67 |
| BV15 | The percentage of employees retiring on grounds of ill-health | Q | C | Target | | | 0.20 | | | 0.20 | | | 0.20 | | | 0.20 |
| | | | | Actual | | | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 |
| BV16a | The percentage of employees with a disability | Q | S | Target | | | 1.80 | | | 1.80 | | | 1.80 | | | 1.80 |
| | | | | Actual | | | 1.99 | | | 3.85 | | | 2.18 | | | 1.98 |
| BV17a | The percentage of employees from minority ethnic communities | Q | C | Target | | | 2.00 | | | 2.00 | | | 2.00 | | | 2.00 |
| | | | | Actual | | | 1.74 | | | 1.92 | | | 1.70 | | | 1.98 |
| LPI Human Resources | % of posts vacant | Q | S | Target | | | | | | | | | | | | |
| | | | | Actual | | | 7.60 | | | 4.87 | | | 8.99 | | | 12.59 |

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 | 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 | 20.82 | 21.05 | 23.27 |
| 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 | 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 | 8.09 | 2.16 | 6.06 |
| 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 | 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 | 28.39 | 30.26 | 32.20 |

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 | 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 | 98.67 | 99.48 | 99.44 |
| 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 | 97.03 | 98.33 | 98.80 |
| | | | | Actual | 12.00 | 20.83 | 30.16 | 39.70 | 49.55 | 59.15 | 68.73 | 78.20 | 87.40 | 96.80 | 98.10 | 98.60 |
| 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 | 96.32 | 97.91 | 98.80 |
| | | | | Actual | 9.50 | 20.46 | 31.19 | 40.65 | 51.93 | 60.70 | 70.14 | 78.80 | 87.20 | 96.40 | 96.90 | 98.60 |

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 | 7,568 | 6,307 | 8,312 |
| 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 | 6,025 | 5,382 | 5,637 |
| 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 | 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 | 94.80 | 94.90 | 94.30 |
| 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 | 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 | 32.00 | 21.00 | 36.00 |
| 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 | 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 | 84.00 | 89.00 | 74.00 |
| 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 | 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 | 92.48 | 98.18 | 93.35 |

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 | 27.00 | 27.00 | 27.00 |
| | | | | Actual | 17.44 | 18.81 | 18.75 | 18.62 | 19.67 | 20.47 | 20.62 | 23.81 | 24.11 | 36.48 | 29.00 | 28.38 |

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 | 0.00 | 0.00 | 0.00 |
| BV199a | The proportion of land & highways assessed as having unacceptable levels of litter and detritus | M* | C | Target | NA | NA | NA | 17.00 | NA | 37.54 | NA | 17.00 | NA | NA | NA | 17.00 |
| | | | | Actual | NA | NA | NA | 16.83 | NA | 36.79 | NA | 16.00 | NA | NA | NA | 11.00 |
| BV199b | The proportion of land & highways assessed as having unacceptable levels of graffiti visible | M* | C | Target | NA | NA | NA | 4.00 | NA | -0.08 | NA | 4.00 | NA | NA | NA | 4.00 |
| | | | | Actual | NA | NA | NA | 5.56 | NA | -5.45 | NA | 5.00 | NA | NA | NA | 5.00 |
| BV199c | The proportion of land & highways assessed as having unacceptable levels of fly-posting visible | M* | C | Target | NA | NA | NA | 1.00 | NA | NA | NA | 1.00 | NA | NA | NA | 1.00 |
| | | | | Actual | NA | NA | NA | 0.98 | NA | NA | NA | 1.00 | NA | NA | NA | 1.00 |
| BV199d | The year-on-year reduction in number of incidents and increase in number of enforcement actions in relation to fly-tipping | M* | C | Target | NA | NA | NA | 3 | NA | NA | NA | NA | NA | NA | NA | 3 |
| | | | | Actual | NA | NA | NA | 3 | NA | NA | NA | NA | NA | NA | NA | 4 |
| 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 | 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 | 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 | 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 | 100.00 | 90.00 |
| 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 | 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 | 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 | 95.00 | 95.00 | 95.00 |
| | | | | Actual | 97.50 | 100.00 | 98.47 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 98.37 | 100.00 | 100.00 | 97.39 |
| LPI Depot | Number of missed household waste collections | M | C | Target | 133 | 133 | 133 | 133 | 133 | 133 | 133 | 133 | 133 | 133 | 133 | 133 |
| | | | | Actual | 99 | 73 | 139 | 74 | 135 | 73 | 124 | 96 | 74 | 110 | 42 | 63 |
| LPI Depot | Number of missed recycle waste collections | M | C | Target | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 |
| | | | | Actual | 31 | 30 | 48 | 24 | 29 | 14 | 24 | 20 | 12 | 20 | 42 | 58 |

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 | 22 | 22 |
| | | | | Actual | 27 | 11 | 6 | 14 | 10 | 7 | 14 | 11 | 6 | 4 | 16 |
| 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 | 95.00 | 95.00 |
| | | | | Actual | 96.00 | 96.12 | 92.42 | 96.04 | 87.64 | 97.62 | 99.08 | 100.00 | 92.68 | 100.00 | 98.39 |

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 | 55.00 | 55.00 |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | 100.00 | 66.00 | 80.00 |
| 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 | 77.00 | 77.00 |
| | | | | Actual | 91.00 | 76.47 | 100.00 | 100.00 | 100.00 | 73.00 | 82.00 | 95.00 | 88.00 | 100.00 | 94.00 |
| 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 | 89.00 | 89.00 |
| | | | | Actual | 100.00 | 90.90 | 96.30 | 90.00 | 96.00 | 88.00 | 93.00 | 91.00 | 98.00 | 90.00 | 86.00 |
| 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 | 40.00 | 40.00 |
| | | | | Actual | 0.00 | 0.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 25.00 | 20.00 | 0.00 | 100.00 |
| LPI Planning | Score on Building Control performance matrix | Q | S | Target | | | 60.00 | | | 60.00 | | | 60.00 | | 60.00 |
| | | | | Actual | | | 74.50 | | | 74.50 | | | 74.50 | | |
| LP Housing | Additional units of affordable housing delivered | Q | C | Target | | | | | 40 | | | 20 | | | 20 |
| | | | | Actual | | | | | 38 | | | 6 | | | 2 |
| LP Housing | Total number of households occupying temporary accommodation | Q | S | Target | | | 44 | | | 44 | | | 44 | | 44 |
| | | | | Actual | | | 58 | | | 50 | | | 33 | | 16 |
| LPI | Number of small business start ups | Q | C | Target | | | 6 | | | 6 | | | | | |
| | | | | Actual | | | 8 | | | 6 | | | | | |
| LPI | % of business survival rate | Q | C | Target | | | 6 | | | 6 | | | | | |
| | | | | Actual | | | 8 | | | 6 | | | | | |

Culture & Community Services

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. |
| BV126 (proxy) | The number of domestic burglaries | M | C | Target | 33 | 34 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 | 33 |
| | | | | Actual | 32 | 34 | 34 | 40 | 26 | 21 | 23 | 48 | 26 | 40 | 19 | 19 |
| BV127a (proxy) | The number of violent crimes | M | C | Target | 92 | 93 | 93 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 |
| | | | | Actual | 102 | 84 | 101 | 91 | 104 | 100 | 111 | 87 | 76 | 74 | 78 | 97 |
| BV127b (proxy) | The number of robberies | M | C | Target | 3 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | | | | Actual | 5 | 8 | 8 | 3 | 5 | 5 | 8 | 7 | 6 | 5 | 4 | 3 |
| BV128 (proxy) | The number of vehicle crimes | M | C | Target | 76 | 77 | 76 | 76 | 76 | 76 | 76 | 76 | 76 | 76 | 76 | 76 |
| | | | | Actual | 72 | 58 | 56 | 62 | 69 | 55 | 54 | 53 | 57 | 81 | 64 | 40 |
| LPI Community Services | Number of attendances at arts events | M | C | Target | 250 | 525 | 500 | 800 | 12,000 | 600 | 600 | 7,000 | 2,421 | 150 | 135 | 50 |
| | | | | Actual | 265 | 275 | 510 | 665 | 12,905 | 650 | 600 | 8,750 | 80 | 158 | 146 | 52 |
| 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 | 35,152 | 38,865 | 36,722 |
| | | | | Actual | 65,143 | 63,932 | 52,186 | 60,220 | 51,026 | 56,051 | 53,404 | 56,588 | 28,595 | 33,870 | 36,094 | 35,024 |