

Ref	Description	Report - ed?	Cum or Snap?	2007/08		Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2008/09			Comments
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Street Scene & Community

NI 191	Residual Household waste per household	M	C	n/a	n/a	450.55	444.23	W	503.48	492.11	I	593.00	588.00	W	Previous months figs now updated. Reuse & 3rd party recycling figs not yet available. Jan figure is likely to fall 3.23kg when trade figures are in.
NI 192	Percentage of household waste re-used, recycled and composted	M	C	n/a	n/a	45.89	46.37	W	44.63	45.09	W	45.00	42.00		Despite an increase for Jan recycling tonnages (due to increased bottles etc following the Xmas period) recycling % will now fall as predicted as no green waste is collected from Dec - Feb
LPI depot	%age of reported abandoned vehicles investigated within 24 hours	M	C	100.00	1	95.00	98.25	S	95.00	98.46	S	95.00	98.15		8 vehicles reported and 8 investigated within timescale
LPI depot	%age of abandoned vehicles removed within 24 hours of legal entitlement	M	C	98.78	1	95.00	100.00	S	95.00	100.00	S	95.00	100.00		6 vehicles instructed to be removed and 6 removed within timescale
LPI Depot	% animal/debris cleared within timescales	M	C	100.00	n/a	95.00	100.00	S	95.00	100.00	S	95.00	100.00		24 animals this month all removed within timescale
LPI Depot	% of flytips dealt with in response time	M	C	99.46	n/a	95.00	100.00	S	95.00	100.00	S	95.00	100.00		112 incidents of which all were removed within timescale
LPI Depot	Number of missed household waste collections	M	C	1102	n/a	1,044	821	I	1,160	894	W	1,400	936	W	73 Missed refuse collections this month = 0.048% of 156,000 collections (4 weeks x 38,000)
LPI Depot	Number of missed recycle waste collections	M	C	352	n/a	450	184	I	500	216	W	600	245	I	32 missed recycling collections this month = 0.022% of 144,000 collections (4 weeks x 36,000)
NWBCU 1	The number of domestic burglaries	M	C	355	n/a	270	313	I	301	355	W	360	411		

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NWBCU 2	The number of violent crimes	M	C	1093	n/a	793	764	W	882	843	I	1056	1030		
NWBCU 3	The number of robberies	M	C	67	n/a	42	39	W	47	49	W	60	57	S	
NWBCU 4	The number of vehicle crimes	M	C	710	n/a	572	540	I		599	I	768	735	S	
LPI SC 1	Number of attendances at arts events	M	C	25,056	n/a	17,290	20,257	W	17,440	20,382	W	25,253	25,253		
LPI SC 4	Sports Centres Usage	M	C	592,133	n/a	485,784	469,274	W	546,542	526,393	I	672,420	655,331	W	Dolphin Centre dry side is below target, wet side above target. New exercise classes and bookings in sports hall starting Jan, early Feb should increase usage. Marketing for new gym increased in Feb to get new members in before April opening. Haybridge - quite a few membership cancellations due to centre closure end of March.
LPI SC 5	Sports development usages	M	C	18,213	n/a	14,958	15,315	W	16,537	16,857	I	20,505	20,505	I	Year end target achievable if all sessions programmed are successfully delivered.

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NI 157	The percentage of major planning applications determined within 13 weeks	M	C	95.35	1	75.00	78.00	I	75.00	72.00	W	75.00	75.00		Major 0/2 = 0% (National indicator is 60 %) These applications (Moundsley Hall and Perryfields Road housing application) were both complex proposals. The Perryfields road scheme had the potential to require further design changes along with the submission of a Section 106 agreement and both applications required referral to GOWM following Committees consideration and prior to the issuing of a decision.
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	92.42	1	80.00	73.00	W	80.00	75.00	I	80.00	77.00		Minor 9/9 = 100% (National Indicator is 65%). Applications submitted in this category have DECREASED in relation to December (23) but have increased in relation to November when just 6 applications were considered. However all applications were determined in time.
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	93.11	1	90.00	89.00	I	90.00	89.00	I	90.00	90.00		Other 48/55 = 87% (National Indicator is 80%). Applications submitted in this category DECREASED in relation to December (64), but are in general an increase in relation to November (35), October (42) September (63) August (55). A total of 7 applications went over time; three of these related to Officer error, two due to difficulties accessing sites and two due to difficulties with Parish Councils and public access through UNIFORM.

E-Government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a	n/a	5,544	n/a		8,638		n/a			Calls to the customer contact centre have increased by 56% compared to December, this matches previous yearly patterns and is expected following the holiday period. It worth noting that the overall volume of calls (for contact centre and switchboard) is the second highest amount handled during this year with only April 2008 and council tax main billing being higher
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	n/a	3,753	n/a		5,021		n/a			Calls to the Council Switchboard have increased by 34% compared to last month, his matches previous yearly patterns and is expected following the holiday period
CSCLP13.1	Resolution at First Point of Contact all services (percentage)	M	C	94.30	n/a	85.00	99.00	S	85.00	98.00	W	90.00	90.00		Resolution performance remains consistent with last month and is in excess of target

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CSCLP13.2	% of Calls Answered	M	C	84.00	n/a	85.00	94.00	I	85.00	92.00	W	85.00	85.00		Performance for January remains above target and performance has been sustained despite pressure from high call volumes
CSCLP13.3	Average Speed of Answer (seconds)	M	C	36	n/a	30.00	9.00	I	30.00	16.00	W	30.00	30.00		Excellent performance has been sustained during January - despite call volumes increasing dramatically the answer rate has only fallen by 7 seconds.

Financial Services

NI181	Time taken to process HOB/CT benefit new claims or change events	M	C	n/a	n/a	16.00	19.13	W	16.00	18.84	I	16.00	19.00		Details for accurate calculation of this indicator are still awaited from DWP, as reported previously. Performance figures for the month show some improvement, this is due partly to correction of a couple of isolated errors in reporting but also because the backlog of work has been reduced and incoming post is being dealt with quickly
FP001	Percentage of invoices paid within 30 days of receipt	M	C	97.83	1	98.00	99.59	W	98.00	99.49	I	98.00	99.00		On Target

Chief Executive's Department

LPI CCPP01 (SS)	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	n/a	n/a	n/a	179	I	n/a	217	W	n/a	n/a	n/a	The number of complaints received in January increased to 38 compared to 18 in December, the increased number of complaints are mostly about the closure of Haybridge and more on green waste charges
LPI CCPP03 (SS)	Number of compliments received	M	C	n/a	n/a	n/a	43	W	n/a	50	I	n/a	n/a	n/a	Compliments increased from 2 in December to 7 in January

Legal, Equalities & Democratic services

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LD LPI 1	The level of the Equality Standard for Local Government to which the Authority conforms	M	C	2	n/a	2	2	S	2	2		2 moving to 3	2		The target for end of year 2008/09 is Level 2 under the Local Government Equality Standard. The target for 2009/10 is Level 2 under the Local Government Equality Framework - this is because we hope to achieve Level 3 of the Standard in April 2009 which automatically migrates to Level 2 of the Framework. After that, there is only Level 3 (Levels 4 & 5 disappear in the revised structure that the Framework established). We haven't discussed or planned anything yet when we might aim to reach the new Level 3 but suggest 2010/11 as there will be a period of transition when we have to manage and moderate the evidence from the Standard to the new structure of the Framework which is much broader and open to interpretation.

Human Resources and Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	9.35	2	6.39	8.31	I	7.18	9.25	I	8.75	11.12	W	Sickness levels were lower than last month, however the estimated outturn remains red. A second performance clinic is due to be held on 24 March
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