

Performance Indicators Period 8 (November) 2006/07

APPENDIX 2

Ref	Description	HoS	2005/06			Quartile Data		Qtr 1 Target	Qtr 1 Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median	Target										Est. Outturn	Est. Outturn Quartile		

Planning - Top 45

BV106	The percentage of new homes built on previously developed land	DH	92	1	H	75.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	67	n/a	n/a	Annual report.
BV109a	The percentage of major planning applications determined within 13 weeks	DH	35	4	H	66.67	55	33	S	55	61	S	55	61	S	55	55	4	No major apps in Nov.	
BV109b	The percentage of minor planning applications determined within 8 weeks	DH	57	4	H	74.01	77	37	W	77	79	I	77	80	I	77	80	2	Dealt with 29 out of 32 minor applications, a figure of 91% for the month.	
BV109c	The percentage of other planning applications determined within 8 weeks	DH	67	4	H	88.23	89	65	W	89	87	S	89	78	W	89	80	4	Dealt with 88 out of 101 , a figure of 87% for the month.	
BV179	The percentage of standard searches carried out in 10 working days	DH	100	1	H	100	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Indicator Deleted	n/a	n/a	
BV200a	Was a Local Development Scheme submitted by 28/03/05 and a 3 year rolling programme maintained	DH	Yes	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	n/a	
BV200b	Have the milestones in the LDS been met	DH	No	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	n/a	
BV200c	Has an annual monitoring report been published by December 2005	DH	Yes	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	n/a	
BV204	The percentage of planning appeal decisions allowed	DH	32	n/a	n/a	29	40.00%	37.50%	W	40.00%	29.00%	I	0	0	S	40	36	n/a	Five appeals dealt with, all won.	
BV205	The percentage score against the quality of planning services checklist	DH	78	3	H	83	89.00%	83.00%	W	89.00%	83.00%	S	1	1	S	100	83	2	No change from previous month.	
BV214	The percentage of homeless households who suffer homelessness within 2 years	DH	2.86	3	L	1.82	n/a	n/a	-	3	0	S	3%	0%	S	3	0	1	No change.	

Housing Benefit and Council Tax Benefit - Top 45

BV76a	Number of claimants visited, per 1,000 caseload	JPK	215	n/a	n/a	222	65	39	W	151	127	I	173	142	I	260	196.00	n/a	The target of 260 has been reduced following approval at Executive Cabinet 6/12/06. The revised target of 195 per annum is in line with DWP standards of achievement for BDC. This revised target will be monitored against from the December report.
BV76b	Number of fraud investigators, per 1,000 caseload	JPK	0.45	n/a	n/a	n/a	0.48	0.54	I	0.56	0.53	S	0.54	0.32	W	0.56	0.53	n/a	Fraud Investigator left at the beginning of the month and the decision to appoint to this post has been affected by the decision on shared services and will not be advertised until after Christmas. This will have an impact on this indicator into the first quarter of 2007.
BV76c	Number of fraud investigations, per 1,000 caseload	JPK	47.50	n/a	n/a	41.20	16.96	8.90	W	29.16	34.25	I	33.28	41.27	I	50.00	67.87	n/a	
BV76d	Number of prosecutions and sanctions, per 1,000 caseload	JPK	10.00	n/a	n/a	4.00	1.69	1.74	I	4.96	4.68	I	5.66	4.90	I	8.50	6.79	n/a	The reduction in the number of Fraud Investigators will have a direct impact on this indicator
BV78a	The average number of days taken for processing new claims.	JPK	37.81	4	L	31.00	35.78	35.06	I	35.78	31.40	I	35.78	30.65	W	35.78	34.00	3	This indicator is continuing to improve and this has been helped by the implementation of workflow on the Document Image System
BV78b	The average number of days taken for processing changes in circumstances	JPK	11.88	2	L	11.90	10.80	14.77	W	10.80	10.40	W	10.80	10.12	I	10.80	10.80	2	This indicator is continuing to improve and this has been helped by the implementation of workflow on the Document Image System
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	JPK	96	4	H	98.20	99	92	W	99	94	S	99	94	S	99	95.00	4	

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BV79bi	The percentage of recoverable Housing Benefit (in-year) overpayments that have been recovered.	JPK	68.05	3	H	70.35	79.00	n/a	n/a	79.00%	59.87%	I	55.00	67.40	I	79.00	55.00	4	The target of 79% has been reduced following approval at Executive Cabinet 6/12/06. The revised target of 55% per annum is in line with comparable districts and achievement for BDC. This revised target will be monitored against from the December report.		
BV79bii	The percentage of recoverable HB (all years outstanding) overpayments recovered.	JPK	47.39	1	H	34.11	55.00	n/a	n/a	55.00%	20.68%	I	25.00	24.61	I	55.00	20.00	4	The target of 55% has been reduced following approval at Executive Cabinet 6/12/06. The revised target of 25% per annum is in line with comparable districts and achievement for BDC. This revised target will be monitored against from the December report.		
BV79biii	The percentage of recoverable HB (all years outstanding) overpayments written-off.	JPK	10.20	n/a	n/a	n/a	<6%	n/a	n/a	<6%	2.13%	W	<6%	2.13	S	6.00	6.00	n/a			

Waste and Cleanliness - Top 45

BV82ai	The percentage of household waste that has been recycled	MB	19.95	2	H	18.50	21.50	17.95	W	21.50	19.23	I	21.50	19.49	I	21.50	21.04	2	Recycling rate increased on last month
BV82aii	The tonnage of household waste that has been recycled	MB	8,362	2	H	6,840	2,253	2,028	W	5234.41	4464.41	W	6017.10	5399.07	I	9010.52	8,149	2	
BV82bi	The percentage of household waste that has been composted	MB	20.62	1	H	8.29	21.50	30.93	I	21.50%	23.92%	W	21.50	26.74	W	21.50	19.91	1	Last large green collection month of the year as suspending the winter green collections - downward turn from here on until April 07
BV82bii	The tonnage of household waste that has been composted	MB	8641	1	H	3158	225	3421	I	6239	6671	W	7080.73	6601.85	I	9010.52	7709	1	See above - Tonnage will be down on year end due to suspending the winter green collections
BV84a	The number of kilograms of household waste collected per head of population	MB	469	4	L	410	111	122	I	272	268	I	310.42	305.46	W	445.00	422	3	Kg per head is still within target but is higher than last month - should see a downward turn towards year end
BV84b	The percentage change in the amount of household waste collected	MB	14.16	4	L	-0.44	2.40	-5.60	I	5.61%	-3.54%	I	6.40	-1.87	W	9.61	4.62	4	Still on target - lower kg / head than last year
BV86	The cost of household waste collection	MB	71.19	4	L	46.25	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	70.00		n/a	
BV91a	Percentage of households covered by kerbside collection of recyclables (one recyclable)	MB	91.90	4	H	99.40	92.13	92.13	S	93.13%	93.33%	I	93.30	93.56	I	94.00	94.00	3	Rollout of additional properties above target - due to operational adjustments additional rollouts are halted temporarily from this month
BV91b	Percentage of households covered by kerbside collection of recyclables (two recyclable)	MB	91.90	4	H	98.80	92.13	92.13	S	93.13%	93.33%	I	93.30	93.56	I	94.00	94.00	3	Rollout of additional properties above target - due to operational adjustments additional rollouts are halted temporarily from this month
BV199a	The proportion of land & highways assessed as having unacceptable levels of litter and detritus	MB	26%	4	L	12%	n/a	n/a	n/a	n/a	n/a	n/a	N/A	N/A	N/A	20%	20%	4	
BV199b	The proportion of land & highways assessed as having unacceptable levels of graffiti visible	MB	60%	4	L	1%	n/a	n/a	n/a	n/a	n/a	n/a	N/A	N/A	N/A	5%	5%	4	
BV199c	The proportion of land & highways assessed as having unacceptable levels of fly-posting visible	MB	1%	3	L	0%	n/a	n/a	n/a	n/a	n/a	n/a	N/A	N/A	N/A	1%	1%	3	
BV199d	The year-on-year reduction in number of incidents and increase in number of enforcement actions in relation to fly-tipping	MB	4%	1	L	n/a	n/a	n/a	n/a	n/a	n/a	n/a	N/A	N/A	N/A	3	300%	n/a	

Environment and Environmental Health - Top 45

BV166a	The percentage score against the Environmental Health best practice checklist	DH	70.00	4	H	90.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	70.00	70.00%	4	
BV216a	The number of sites of potential concern with respect to land contamination	DH	1,812	4	L	697	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1,815	1,815	4	
BV216b	The percentage of identified sites for which sufficient details are available for decisions	DH	0.61	4	H	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2.00	2.00	4	

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			Actuals	Quartile	Higher or lower	Median	Target	Est. Outturn										Est. Outturn Quartile			
BV217	The percentage of pollution control improvements to existing installations completed on time.	DH	100%	4	H	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	90%	90%	4		
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	MB	93%	2	H	87%	95%	99%	I	95%	94%	W	95%	94%	S	95%	95%	2	11 Vehicles reported and 10 inspected within the timescale, still anticipate being on target by the end of year		
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	MB	100%	1	H	78%	95%	91%	W	95%	95%	S	95%	95%	S	95%	95%	1	7 vehicles to be removed and 7 removed within the timescale. PI is on target		

Culture and Related Services - Top 45

BV170a	The number of visits/usage of museums & galleries per 1,000 population	RH	21.24	4	H	312.00	6.25	9.87	I	14.20	19.80	S	14.6	20.8	W	25	26	4	November usages down on month and target. Well ahead of progressive target and on course to exceed original annual target
BV170b	The number of visits in person to museums & galleries per 1,000 population	RH	12.93	4	H	178.00	4.00	9.13	I	9.30	18.10	S	10.3	18.6	W	16	23	4	November usages down on month and target. Already exceeded annual target and on course to achieve revised outturn.
BV170c	The number of pupils visiting museums & galleries in organised school groups	RH	474.00	3	H	1279.00	150.00	261.00	I	350.00	261.00	S	400	275	I	600	500	3	First school trip of new year - others booked for December. Out turn adjusted down to reflect recent trends.
BV219a	The total number of conservation areas	RH	10	n/a	n/a	n/a	n/a	n/a	n/a							10	n/a	n/a	
BV219b	The percentage of conservation areas with an up-to-date character appraisal	RH	10	2	H	8	n/a	n/a	n/a							30	n/a	1	
BV219c	The percentage of conservation areas with published management proposals	RH	0	4	H	0	n/a	n/a	n/a							10	n/a	n/a	

Community Safety and Well-being - Top 45

BV126	The number of domestic burglaries per 1,000 households	RH	8.86	3	L	7.40	2.29	2.29	S	5.37	5.54	I	6.50	6.50	W	12.45	12.45	4	Monthly Actuals - 35
BV127a	The number of violent crimes per 1,000 population	RH	14.25	2	L	14.50	3.02	3.27	I	7.05	7.64	W	8.07	8.48	I	13.11	13.11	2	Monthly Actuals - 79. Marginal drop in trend on last month.
BV127b	The number of robberies per 1,000 population	RH	0.44	3	L	0.30	0.09	0.09	S	0.23	0.31	W	0.30	0.38	S	0.63	0.63	3	Monthly Actuals - 7
BV128	The number of vehicle crimes per 1,000 population	RH	9.71	3	L	8.30	2.52	2.82	S	5.89	6.50	W	6.73	7.42	W	10.17	10.17	3	Monthly Actuals - 85
BV174	The number of racial incidents reported to the Council per 100,000 population	RH	0	n/a	n/a	n/a	n/a	n/a	n/a							0	n/a	n/a	
BV175	The percentage of those racial incidents that have resulted in further action	RH	n/a	1	H	100	n/a	n/a	n/a							100	n/a	n/a	
BV225	The percentage score against a checklist for actions against domestic violence	RH	68%	n/a	n/a	n/a	n/a	n/a	n/a							78%	78%	n/a	
BV226a	The total amount spent on advice and guidance provided by external organisations	RH	£333,715	n/a	n/a	n/a	n/a	n/a	n/a							£338,225	n/a	n/a	
BV226b	The percentage of the money spent, given to organisation holding the CLS Quality Mark	RH	34%	n/a	n/a	n/a	n/a	n/a	n/a							34%	n/a	n/a	
BV226c	The total amount spent on advice and guidance on housing, welfare benefits and consumer matters provided by	RH	£32,521	n/a	n/a	n/a	n/a	n/a	n/a							£32,521	n/a	n/a	

Local Indicators - Top 45

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			Actuals	Quartile	Higher or lower	Median	Target	Est. Outturn										Est. Outturn Quartile			
LPI Planning	Score on Building Control performance matrix	DH	76.0	n/a	n/a	n/a	60.0	75.5	S	?	?	?	?	?	?	?	60.0	75.5	n/a	Unable to provide November figure due to continued loss of electronic report system. Reported to EG&CS.	
LPI CEO	Number of small business start ups	DH	40	n/a	n/a	n/a	6	18	I	14	26	W			27.0	W	25	30	n/a		
LPI CEO	% of business survival rate	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a						85	85	n/a	annual return	
LPI Depot	% animal/debris cleared within timescales	MB	89%	n/a	n/a	n/a	95%	74%	W	95%	82%	I	95%	83%	S		95%	97%	n/a	4 animals reported and 4 removed within time. PI is now exceeding target	
LPI Depot	% of flytaps dealt with in response time	MB	92%	n/a	n/a	n/a	95%	89%	I	95%	93%	W	95%	94%	I		95%	95%	n/a	83 incidents reported & 81 dealt with within time. contractor required to carry out other 2 incidents which caused delay. PI is anticipated to be on target by end of year	
LPI Depot	Number of missed household waste collections	MB	3113	n/a	n/a	n/a	300	513	W	800	997	I	950	1145	W		1550	1737	n/a	Increase in missed collections this month but still below monthly target of 150	
LPI Depot	Number of missed recycle waste collections	MB	802	n/a	n/a	n/a	300	175	I	700	438	W	800	512	W		1200	808	n/a	Increase in missed collections but still well below monthly target of 100. Will exceed annual target.	
LPI Depot	Number of missed trade waste collections	MB	205	n/a	n/a	n/a	30	11	I	70	16	W	80	21	W		120	41	n/a	This PI is still well within target	
LPI Depot	Number of written complaints	MB	219	n/a	n/a	n/a	66	61	I	154	151	I	176	172	I		264	248	n/a	Number of complaints is still reducing and PI is within target	
LPI Community Services	Number of attendances at arts events	RH	22,840	n/a	n/a	n/a	700	750	W	16,140	16,335	I					17,640	18,500	n/a	Xmas lights events not in original target. Estimated outturn also increased to reflect re-introduction of lights events.	
LPI Sports Services	Dolphin Centre Usage	RH	458,197	n/a	n/a	n/a	106,927	107,307	I	287,328	291,784	I					474,045	Target	n/a	Usages down on last month due to half term peak week last month. Also down on monthly target. Usages now up in 5 months and down in 3. Up progressively	
LPI Sports Services	Haybridge Sport Centre Usage	RH	139,229	n/a	n/a	n/a	38,540	39,578	I	81,827	95,408	W	93489	111041	I		135,369	145,000	n/a	Increased football club training usages. Up on target in 7 out of 8 months.	
LPI Sports Services	Woodrush Sports Centre Usage	RH	153,160	n/a	n/a	n/a	40,820	37,388	W	89,894	89,667	I	103451	103823	W		155,106	Target	n/a	Monthly usages again ahead of target. Now also progressively ahead of target. Slightly down on last month due to half term peak in October.	
LPI Community Safety	Respond to emergency calls in 30 secs	RH	n/a	n/a	n/a	n/a	80.00%	96.36%	I	80.00%	97.18%	S	80.00%	97.26%	S		80.00%	90.00%	n/a	Marginal increase in trend.	
LPI Community Safety	Respond to emergency calls in 1 minute	RH	n/a	n/a	n/a	n/a	98.50%	99.11%	I	98.50%	98.70%	S	98.50%	98.78%	W		98.50%	99.00%	n/a	Marginal increase in trend.	
LPI Community Safety	Lifeline equipment installed within 5 days	RH	96%	n/a	n/a	n/a	95%	100%	I	95.00%	100.00%	S	95%	100%	S		95%	Target	n/a	Maximum achievement maintained.	
LPI Community Safety	Urgent Lifeline equipment installed in 24 hours	RH	100%	n/a	n/a	n/a	100%	100%	S	100.00%	100.00%	S	100%	100%	S		100%	Target	n/a	Maximum achievement maintained.	
LPI Transport Services	% responses to Excess Charge appeals in 10 days	MB	78%	n/a	n/a	n/a	100%	15%	I	100%	100%	I	100%	100%	S		100%	75%	n/a	Annual outturn reflects the poor performance earlier in the year but targets are now being met each month so outturn should improve by end of year	

BVPis - Corporate Health

BV2a	The level (if any) of the Equality Standard for Local Government to which the Authority conforms.	CF	1	n/a	n/a	n/a	1	1	S	1	1	S	1	1	S		2	2	n/a	
BV2b	The duty to promote race equality, as a % of a scorecard.	CF	71	2	H	58	80	76	I	71	76	S	71	76	S		80	80	1	
BV8	Percentage of invoices paid on time	JPK	92.66%	3	H	95.00%	100.00%	88.68%	W	100.00%	92.98%	I	100.00%	93.59%	I		100.00%	96.00%	2	
BV9	Percentage of Council Tax collected	JPK	98.30%	2	H	98.11%	30.05%	30.41%	I	69.38%	68.58%	S	79.84%	77.90%	I		98.80%	98.70%	1	

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BV10	Percentage of Non-Domestic Rates collected.	JPK	98.70%	3	H	99.00%	27.30%	28.24%	I	72.83%	68.42%	S	79.42%	77.58%	W	98.80%	98.70%	3			
BV11a	The percentage of top 5% of earners: who are women	JP	16.88%	4	H	25.00%	24.00%	19.20%	I	24.00%	22.73%	S	24.00%	22.73%	S	24.00%	22.70%	3	This indicator is not cumulative - it is a snap shot at the end of each month - November is based on 5 women in the top 5%		
BV11b	The percentage of top 5% of earners: from minority ethnic communities	JP	0.00%	4	H	0.00%	1.50%	0.00%	S	1.50%	0.00%	S	1.50%	0.00%	S	1.50%	0.00%	2	The Council is working with TMP on its branding for recruitment to improve contact with all potential applicants		
BV11c	The percentage of top 5% of earners: with a disability	JP	0.00%	4	H	2.09%	1.00%	4.40%	I	1.50%	4.55%	S	1.50%	4.55%	S	1.50%	4.55%	2	The Council is working with TMP on its branding for recruitment to improve contact with all potential applicants		
BV12	The average number of working days lost due to sickness.	JP	10.27	3	L	9.54	2.30	2.88	W	5.92	6.36	W	6.68	7.27	S	9.50	10.97	4	Projected figure with quarters 1,2 and 3 having a target of 2.3 and quarter 4 a target of 2.6 - projected figure is 10.97		
BV14	The percentage of employees retiring early (excluding ill-health)	JP	1.50	4	L	0.40	1.00	0.00	I	1.00	0.30	S	1.00	0.00	I	1.00	0.29	2	This is actual numbers of staff retiring early within the pension scheme (1 person in October)		
BV15	The percentage of employees retiring on grounds of ill-health	JP	0.60	4	L	0.25	0.30	0.00	I	0.30%	0.30%	S	0.30	0.00	I	0.30	0.00	1	This is actual numbers of staff retiring on health grounds within the pension scheme (1 staff in October)		
BV16a	The percentage of employees with a disability	JP	0.00	4	H	3.11%	1.20	1.24	I	1.20%	1.96%	W	1.20	1.97	I	1.20	2.00	2	This is a snap shot at the end of each month - relates to 8 employees - this has increased from the personal information forms recently completed and staff identified themselves as having a disability - 1 employee left in October		
BV16b	The percentage of the population with a disability (Census 2001)	JP	11.73	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	11.73	n/a	n/a	Information provided by Census - not controllable	
BV17a	The percentage of employees from minority ethnic communities	JP	0.70	2	H	1.40%	1.00	1.00	I	1.00%	0.98%	S	1.00	0.98	S	1.00	0.98	2	This is a snap shot at the end of each month - relates to 4 employees		
BV17b	The percentage of population from minority ethnic communities (Census 2001)	JP	2.18	n/a	n/a	n/a	n/a	n/a	n/a	2.18	n/a	n/a	n/a	n/a	n/a	n/a	2.18	n/a	n/a	Information provided by Census - not controllable	
BV156	The percentage of Authority buildings' public areas that are suitable and accessible to the disabled.	AB	75.00%	2	H	72.87%	80.00%	n/a	n/a	85.00%	not known	n/a	85.00%	Not known	n/a	85.00%	Results of survey required	n/a	n/a	Report on SCOPE findings submitted to CMT in December. Capital bid of £0.5m in submitted to enable compliance	
BV157	The percentage of interactions that are enabled for electronic delivery.	DP	70.34%	4	H	99.45%	n/a	n/a	n/a								Indicator Deleted	Indicator Deleted	n/a		

Local Indicators - Corporate Health

LPI Corporate	% of reply cards sent in agreed time	HB	98.78%	n/a	n/a	n/a	75.00%	100.00%	I	75.00%	99.60%	S	75.00%	99.67%	S	80.00%	95.00%	n/a	
LPI Corporate	% of full responses sent within 10 days	HB	66.26%	n/a	n/a	n/a	75.00%	67.86%	W	75.00%	78.50%	I	75.00%	79.90%	I	75.00%	73.00%	n/a	
LPI Legal Services	% draft S106 sent out within 10 days.	CF	n/a	n/a	n/a	n/a	n/a	n/a	n/a	90.00%	100.00%	S	90.00	100.00	S	90.00%	90.00%	n/a	none received in November
LPI Financial Services	Financial monitoring reports sent to members	JPK	100.00%	n/a	n/a	n/a	100.00%	100.00%	S	100.00%	100.00%	S	100.00	100.00	S	100.00%	100.00%	n/a	
LPI Financial Services	Number of days to do systems and account reconciliations	JPK	4.74	n/a	n/a	n/a	5.00	3.00	I	4.00	3.33	W	4.00	5.33	W	4.00	4.00	n/a	
LPI Financial Services	Number of weeks to do NDR & CTax reconciliations	JPK	3.75	n/a	n/a	n/a	4.00	3.00	I	4.00	4.00	S	4.00	3.00	I	4.00	4.00	n/a	
LPI Financial Services	% of audit assignments completed in timescale	JPK	79.00%	n/a	n/a	n/a	95.00%	100.00%	I	85.00%	90.00%	I	85.00%	92.00%	I	85.00%	90.00%	n/a	On target.
LPI Financial Services	% of the scheduled audit plan delivered	JPK	73.00%	n/a	n/a	n/a	14.00%	3.00%	W	37.00%	33.00%	I	37.00%	40.00%	I	85.00%	90.00%	n/a	On target. 73% of work on the plan has commenced as of November 2006.
LPI Human Resources	% of staff appraisals undertaken	JP	74.48%	n/a	n/a	n/a	-	-	-	n/a	n/a	n/a				100.00%	99.00%	n/a	PDRs are currently not being undertaken

Ref	Description	HoS	2005/06		Quartile Data		Qtr 1 Target	Qtr 1 Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median										Target	Est. Outturn	Est. Outturn Quartile	
LPI Human Resources	% of staff turnover	JP	18.80%	n/a	n/a	n/a	2.80%	2.73%	I	7.76%	8.06%	S	8.87%	8.55%	S	13.30%	13.81%	n/a	Cumulative figure using number of leavers - 5 staff in October
LPI IT Services	% of helpdesk call closed within timescales	DP	84.95%	n/a	n/a	n/a	82.50%	94.92%	I	82.50%	66.92%	W	82.50%	62.91%	W	82.50%	83.46%	n/a	Although the trend month on Month is still down we remain on course to complete the year above the target of 82.5%. During November the ICT support team was still 3 staff down on normal levels due to staff leaving. Interviews for 2 of the posts have been held and candidates have been appointed. The start dates are early January 2007. This will enable ICT commence the improvement of this PI from January onwards.

Local Indicators for Customer Service Centre

CSC	Monthly Call Volumes Customer Contact Centre	DP	n/a	n/a	n/a	n/a	No Target	11,138	n/a		6,839		6548				n/a		
CSC	Monthly Call Volume Council Switchboard	DP	n/a	n/a	n/a	n/a	No Target	7,253	n/a		7,923		7841				n/a		
CSC	Resolution at First Point of Contact all services	DP	n/a	n/a	n/a	n/a	80.00%	79.14%	I	80.00%	84.00%	S	80%	86%	I	80.00%	80.00%	n/a	Resolution at first point of contact for all services remains above target and this month is 4% above average monthly trend to date
CSC	Resolution at First Point of Contact Telephone	DP	n/a	n/a	n/a	n/a	80%	79.06%	I	80.00%	82.00%	W	80%	85%	I	80%	80%	n/a	Resolution by telephone improved against last months turnaround and is up by 4% against monthly average to date supported by fall in call volumes as expected at this point in year
CSC	Resolution at First Point of Contact Face to Face	DP	n/a	n/a	n/a	n/a	80%	80.84%	I	80.00%	92.00%	I	80%	92%	S	80%	80%	n/a	Performance continues to exceed target and is 6% above average trend to date. Performance reflect the type of face to face issues which the CSC deals with which are totally controlled by front office e.g. Bus Passes, car park permits, Blue badges
CSC	Customer Satisfaction Rating	DP	n/a	n/a	n/a	n/a	n/a	n/a	n/a								n/a		
CSC	Telephone Service Factor (monthly target)	DP	n/a	n/a	n/a	n/a	80%	33.19%	I	80.00%	65.00%	I	80%	63%	W	80%	65%	n/a	New calculating methodology has driven the result down however the trend is still up in relation to this target and exceeds the average to date performance by 12.2%
CSC	Telephone Service Level (% of days in month TSF met)	DP	n/a	n/a	n/a	n/a	90%	37.66%	I	90.00%	56.00%	I	90%	19%	I	90%	60%	n/a	Trend of improvement continues this month. This is set against a picture of a downward trend in total calls received and a period of stable staffing (e.g. low sickness and A/leave)
CSC	Average Speed of Answer	DP	n/a	n/a	n/a	n/a	15	75.66	W	15 secs	30 secs	I	15 secs	25 secs	I	15 secs	17 secs	n/a	Trend of improvement continues this month. This is set against a picture of a downward trend in total calls received and a period of stable staffing (e.g. low sickness and A/leave)
CSC	% of Calls Answered	DP	n/a	n/a	n/a	n/a	95%	69.12%	I	95.00%	84.00%	I	95%	74%	W	95%	85%	n/a	Trend of improvement continues this month. This is set against a picture of a downward trend in total calls received and a period of stable staffing (e.g. low sickness and A/leave)
CSC	Finance - Number of transactions face to face (cashier)	DP	n/a	n/a	n/a	n/a	n/a	3,047	n/a		2,789	I					n/a		
CSC	Finance - Number of transactions by telephone taken by CSA	DP	n/a	n/a	n/a	n/a	n/a	314	n/a		350	I					n/a		
CSC	Finance - Number of transactions by internet	DP	n/a	n/a	n/a	n/a	n/a	151	n/a		176	I					n/a		
CSC	Finance - Number of transactions by Automated Telephone Payments	DP	n/a	n/a	n/a	n/a	n/a	8	n/a		64	I					n/a		