Ref	Description	Freq	Cum or Snap		2009/10 Monthly Performance figures											
					Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.
	Streetscene & Community															
NI 191	Residual Household waste per household	M	C	Target	48.61	50.01	49.12	49.00	49.04	49.03	48.27	50.13	54.61	49.32	45.74	50.11
				Actual	52.56	48.10	50.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		numerator			2040.68	1867.76	1960.96									
		denominator			38828	38828	38828	38828	38828	38828	38828	38828	38828	38828	38828	38828
NI 192	Percentage of household waste re-used, recycled and composted	M	C	Target	32.07	31.98	32.58	33.12	33.78	34.29	34.51	34.57	37.49	33.16	32.68	32.72
				Actual	39.30	42.29	42.19									
		numerator			1321.289	1368.698	1430.866									
		denominator			3361.969	3236.478	3391.822									
NI 195	Improved street & environmental cleanliness - graffiti	M*	C	Target												
				Actual												
NI 195	Improved street & environmental cleanliness -litter	M*	C	Target												
				Actual												
NI 195	Improved street & environmental cleanliness - detritus	M*	C	Target												
				Actual												
NI 195	Improved street & environmental cleanliness - fly posting	M*	C	Target												
				Actual												
NI 196	Improved street and environmental cleanliness - fly tipping	M	C	Target												
				Actual												
LPI Depot	Number of missed household waste collections	M	C	Target	95	95	95	95	95	95	95	95	95	95	95	95
				Actual	129	123	127									
LPI Depot	Number of missed recycle waste collections	M	C	Target	20	20	20	20	20	20	20	20	20	20	20	20
				Actual	18	6	20									
	Total crimes	M	C	Target	459	475	459	475	475	459	475	459	475	475	429	475
				Actual	459	409	427									
NWBCU1	The number of domestic burglaries	M	C	Target	32	33	32	33	33	32	32	33	33	33	30	33
				Actual	35	13	33									
NWBCU2	The number of violent crimes	M	C	Target	76	85	85	82	85	79	77	71	69	70	63	76
				Actual	81	81	75									
NWBCU3	The number of robberies	M	C	Target	5	5	5	5	5	5	5	5	5	5	4	5
				Actual	4	4	3									
NWBCU4	The number of vehicle crimes	M	C	Target	58	59	57	59	59	57	59	57	59	59	53	59
				Actual	59	37	65									
	Number of Domestic Violence incidents investigated (source CDRP)	Q	C	Target			n/a									
				Actual			n/a									
	%age of DV incidents resulting in a charge (source CDRP)	Q	C	Target			n/a									
				Actual			n/a									

LPI CS 1a	CCTV incidents reported - Crime	M	C	Target	283	566	849	1,132	1,415	1,698	1,981	2,264	2,547	2,830	3,113	3,396
				Actual	258	515	743									
LPI CS1b	CCTV incidents Initiated by CCTV	M	C	Target	82	164	246	328	410	492	574	656	738	820	902	984
				Actual	76	156	230									
LPI CS2	Number of locally delivered diversionary sessions	Q	C	Target	16	18	18	20	22	16	18	14	5	5	12	16
				Actual	27	12	0									
LPI CS3	Numbers of users attending diversionary activities.	Q	C	Target	54	67	80	94	94	67	54	34	20	20	40	46
				Actual	35	23	0									
LPI CS4	No. of hate crime incidents (activity measure)	M	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	1	3	1									
LPI CS5	% of reported hate crime incidents requiring further action that received further action	M	S	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									
LPI SC1	Number of attendances at arts events	M	C	Target	75	470	3,025									
				Actual	80	495	5,405									
SC3	Dolphin Centre Usage	M	C	Target	34,058	35173	35173									
				Actual	29,123	37336	33982									
SC4	Sports development usages	M	C	Target	1804	2030	2481	2481	2256	2030	2030	1804	1128	1128	1580	1804
				Actual	1966	2514	2849									
	Adult participation in sport	A	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	22.0%	n/a	n/a
				Actual	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a
	Active Survey (Sport England) Satisfaction	A	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	68.0%	n/a	n/a
				Actual	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a
	Active survey (Sport England) – Participation	A	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	24.7%	n/a	n/a
				Actual	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a
	Active survey (Sport England) – Volunteering	A	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	7.0%	n/a	n/a
				Actual	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a
	Active survey (Sport England) – Club Membership	A	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30.0%	n/a	n/a
				Actual	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a
	Active survey (Sport England) – Receiving Tuition	A	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20.7%	n/a	n/a
				Actual	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a
	Active survey (Sport England) – Organised competition	A	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	18.5%	n/a	n/a
				Actual	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a
NI 17	Perception of anti social behaviour (source - Place survey/ Customer Panel survey)	A	S	Target			N/A									
				Actual			N/A									
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police - (source - Place survey/ Customer Panel survey)	A	S	Target			N/A									
				Actual			N/A									
NI27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police (source - Place survey/ Customer Panel survey)	A	S	Target			N/A									
				Actual			N/A									
NI 2	% of people who feel that they belong to their neighbourhood (source - Place survey/ Customer Panel survey)	A	S	Target			N/A									
				Actual			N/A									
	Town Centre Car Park Usage	M	S	Target			n/a									

	Town Centre Car Park Usage	M	S	Actual	127106	129,167	130,092									
	Shopmobility Centre Usage	M	S	Target	150	150	150	150	150	150	150	150	150	150	150	150
				Actual	130	136	178									
LPI LL1	Life line units in use	M	C	Target	640	650	660	670	680	690	700	710	720	730	740	750
				Actual	643	644	657									

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

Planning & Environment Services

NI157	The percentage of major planning applications determined within 13 weeks	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	100.00	100.00	n/a									
		numerator			1	2	0									
		denominator			1	2	0									
NI157	The percentage of minor planning applications determined within 8 weeks	M	C	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	92.00	85.70	70.00									
		numerator			12	12	7									
		denominator			13	14	10									
NI157	The percentage of other planning applications determined within 8 weeks	M	C	Target	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
				Actual	89.00	98.00	85.00									
		numerator			41	54	41									
		denominator			46	55	48									
NI 155	Number of affordable homes delivered	Q	C	Target			20			40			60			80
				Actual			22									
NI 156	Number of households ocupying temporary accommodation	Q	S	Target			< 34									
				Actual			15									
LP Housing	Average time (weeks) from referral to completion for category 1 DFGs	Q	S	Target	34	34	34	34	34	34	34	34	34	34	34	34
				Actual												
LP Housing	Average time (weeks) from referral to completion for category 2 DFGs	Q	S	Target	38	38	38	38	38	38	38	38	38	38	38	38
				Actual												
LP Housing	Average time (weeks) from referral to completion for category 3 DFGs	Q	S	Target	52	52	52	52	52	52	52	52	52	52	52	52
				Actual												
LP Housing	Percentage of DFG budget allocated to approved schemes	Q	C	Target												100
				Actual												
LP Housing	Percentage of DFG budget spent	Q	C	Target												100
				Actual												
LP Housing	DFG satisfaction measure	Q	S	Target												
				Actual												
	Net number of new businesses in town centre (with a shop front).	Q	S	Target												
				Actual												

E-gov & customer services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	8,599	6,714	7,870									
CSC	Monthly Call Volume Council Switchboard	M	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	4,631	4,203	4,580									
CSC LPI 3.1	Resolution at First Point of Contact all services (percentage)	M	S	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	99.00	99.00	99.00									
CSC LPI 3.2	% of Calls Answered	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	89.00	92.00	92.00									
CSC LPI 3.3	Average Speed of Answer (seconds)	M	S	Target	20	20	20	20	20	20	20	20	20	20	20	20
				Actual	21.00	16.00	16.00									

Chief Executive's

LPI CCPP01 (SS)	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	Target	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	25	22	20									
LPI CCPP02 (DM)	Percentage of PACT meetings attended by CMT members	Q	C	Target	n/a	n/a	85.00									
				Actual	n/a	n/a	88.00									
LPI CCPP03 (SS)	Number of compliments received (Council wide)	M	C	Target	n/a	n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	4	2	4									
LPI CCPP05 (DM)	Community transport income (£)	M	C	Target												
				Actual	n/a	n/a	n/a									
NI 4 (BD)	% of people who feel that they can influence decisions in their locality Annual (source - Place Survey/Customer Panel survey)	A	S	Target												
				Actual			24.1									
NI6 (DM)	participation in regular volunteering Annual (source - Place survey/ Customer Panel survey)	A	S	Target												
				Actual			23.5									
NI 5 (HB)	Overall general satisfaction with the area (source - Place Survey/Customer Panel survey) (KD)	A	S	Target												
				Actual			81.2									

Financial Services

NI 181	Time taken to process HB/CT benefit new claims or change events	M	C	Target	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
				Actual	11.17	10.29	14.58									
		numerator			12836	13475	18746									
		denominator			1149	1309	1286									
	Total value of HB overpayments outstanding at the start of the quarter	Q	C	Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				Actual			556,379									
	Total value of HB overpayments identified during the quarter	Q	C	Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				Actual			69,494									
	% of HB overpayments recovered during the quarter of the outstanding debt.	Q	C	Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				Actual			13									
	Maximum % of the outstanding HB overpayments debt written off during the quarter	Q	C	Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				Actual			0.150									
NI 179	VFM - total net value of on-going cash releasing VFM gains since the start of 2008-09	Q	C	Target												
				Actual												
	Percentage of invoices paid within 10 days of receipt	M	C	Target	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
				Actual	80.88	83.71	84.77									
FP001	Percentage of invoices paid within 30 days of receipt	M	C	Target	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00
				Actual	99.34	98.39	97.97									

Legal, Equalities and Democratic Services

LD LPI 1	New Equality framework (replaces equality standard above in 2009/10)	Q	C	Target	n/a											
				Actual	n/a											
NI 1	% of people who believe people from different backgrounds get on well together in their local area (source - Place survey/ Customer Panel	A	S	Target	n/a											
				Actual	n/a		81.6									
NI 3	Civic participation in the local area (source - Place survey/ Customer Panel survey)	A	S	Target	n/a											
				Actual	n/a		15.6									
LD LPI 3	Proportion of members of the Equalities and Diversity forum and Disabled Users Group satisfied with the Council	Q	S	Target	n/a											
				Actual	n/a											
LD LPI 4	Number of people attending E & D events (e.g. Divali, Black history month)	Q	S	Target	n/a											
				Actual	n/a											

Human Resources & Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	Target	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.79	0.79	0.79
				Actual	0.85	0.93	1.15									