

2009/10 Monthly Performance figures

Ref	Description	Freq	Cum or Snap	Apr.	May	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.
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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	55.05	48.47	51.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		numerator		2,040.68	1,867.76	1,960.96	2,137.55	1881.82	1995.14								
		denominator		38,828	38,828	38,828	38,828	38828	38828	38,828	38,828	38,828	38,828	38,828	38,828	38,828	38,828
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	40.33	39.78	41.75							
		numerator		1,321.289	1,368.698	1,430.866	1,444.684	1243.080	1430.283								
		denominator		3,361.969	3,236.478	3,391.822	3,582.234	3124.900	3425.423								
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	67	68	49							
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	18	9	5							
	Total crimes	M	C	Target	459	475	459	475	475	459	475	459	475	475	429	475	
				Actual	459	409	427	488	473	431							
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	16	25	23							
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	93	103	107							
NWBCU3	The number of robberies	M	C	Target	5	5	5	5	5	5	5	5	5	5	4	5	
				Actual	4	4	3	4	4	5							
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	77	66	49							
NWBCU6	The number of criminal damage incidents	M	C	Target	84	99	92	85	75	103	77	84	96	77	73	96	
				Actual	75	79	60	95	76	83							
	Number of Domestic Violence incidents investigated (source CDRP)	Q	C	Target			n/a	n/a	n/a	103							
				Actual			n/a	n/a	n/a	83							

NI157	The percentage of minor planning applications determined within 8 weeks			Actual	92.00	85.70	70.00	94.00	70.50	100.00						
				numerator	12	12	7	15	12	7						
				denominator	13	14	10	16	17	7						
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	
				Actual	89.00	98.00	85.00	89.00	89.00	81.00						
				numerator	41	54	41	50	49	39						
				denominator	46	55	48	56	55	48						
NI 155	Number of affordable homes delivered	Q	C	Target			20			20		60			80	
				Actual			22			24						
NI 156	Number of households occupying temporary accommodation	Q	S	Target			< 34			< 34						
				Actual			15			13						
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	
				Actual						34						
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	
				Actual						49						
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	
				Actual						62						
LP Housing	Percentage of DFG budget allocated to approved schemes	Q	C	Target											100	
				Actual						95						
LP Housing	Percentage of DFG budget spent	Q	C	Target											100	
				Actual						40						
LP Housing	DFG satisfaction measure	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
				Actual	8,599	6,714	7,870	8,277	6,802	7,637					
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
				Actual	4,631	4,203	4,580	4,452	3,660	4,247					
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
				Actual	99.00	99.00	99.00	93.50	94.00	97.00					
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
				Actual	89.00	92.00	92.00	86.60	89.00	86.40					
CSC LPI 3.3	Average Speed of Answer (seconds)	M	S	Target	20	20	20	20	20	20	20	20	20	20	20
				Actual	21.00	16.00	16.00	29.00	20.00	24.00					

Chief Executive's

LPI CCP01 (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	12	12	5					
LPI CCP02 (DM)	Percentage of PACT meetings attended by CMT members	Q	C	Target	n/a	n/a	85.00			85.00					
				Actual	n/a	n/a	88.00			75.00					

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	n/a
				Actual	4	2	4	5	5	1						
LPI CCPP05 (DM)	Community transport income (£)	M	C	Target			n/a	n/a	n/a	n/a						
				Actual	n/a	n/a	n/a	n/a	n/a	n/a						

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	9.28	10.68	12.73								
				numerator	12,836	13,475	18,746	10,690	8706	16342.00								
	denominator	1,149	1,309	1,286	1,152	815	1284											
	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			549,844								
	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			64,054								
	% 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			8								
	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			0.36								
NI 179	VFM - total net value of on-going cash releasing VFM gains since the start of 2008-09 (£'000)	Q	C	Target														
				Actual								396						
	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	85.80	80.97	83.83								
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	98.42	98.42	98.02								

Legal, Equalities and Democratic Services

LD LPI 1	New Equality framework (replaces equality standard above in 2009/10)	Q	C	Target	n/a					level 2						
				Actual	n/a					level 2						
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					n/a						
				Actual	n/a					n/a						
LD LPI 4	Number of people attending E & D events (e.g. Divali, Black history month)	Q	S	Target	n/a					n/a						
				Actual	n/a					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	1.16	0.84	0.51						