

2009/10 Monthly Performance figures

| Ref | Description | Freq | Cum or Snap | 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     | 52.11    | 45.49    | 48.33    | 51.33    | 51.45  | 0.00   | 0.00   | 0.00   | 0.00   |        |
|           |   | numerator   |   | 2,040.68  | 1,867.76  | 1,960.96  | 2,023.16  | 1770.84  | 1881.36  | 1998.31  | 2002.82  |        |        |        |        |        |        |
|           |   | denominator |   | 38,828    | 38,828    | 38,828    | 38,828    | 38929    | 38929    | 38929    | 38929    | 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     | 41.85    | 42.41    | 43.32    | 36.86    | 33.80  |        |        |        |        |        |
|           |   | numerator   |   | 1,321.289 | 1,368.698 | 1,430.866 | 1,455.837 | 1303.929 | 1437.871 | 1166.589 | 1022.766 |        |        |        |        |        |        |
|           |   | denominator |   | 3,361.969 | 3,236.478 | 3,391.822 | 3,478.997 | 3074.769 | 3319.231 | 3164.899 | 3025.586 |        |        |        |        |        |        |
| 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       | 79       | 59     |        |        |        |        |        |
| 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        | 9        | 13     |        |        |        |        |        |
|           | Total crimes  | M           | C | Target    | 459       | 475       | 459       | 475      | 475      | 459      | 475      | 459    | 475    | 475    | 429    | 475    |        |
|           |   |             |   | Actual    | 459       | 409       | 427       | 488      | 473      | 431      | 408      | 415    |        |        |        |        |        |
| 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       | 11       | 19     |        |        |        |        |        |
| 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      | 83       | 66     |        |        |        |        |        |
| 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        | 3        | 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       | 38       | 57     |        |        |        |        |        |
| 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       | 75       | 78     |        |        |        |        |        |

|           |  |   |   |        |         |         |         |         |         |         |         |         |        |        |        |       |
|-----------|--|---|---|--------|---------|---------|---------|---------|---------|---------|---------|---------|--------|--------|--------|-------|
| LPI CS 1a | CCTV incidents reported - Crime  | M | C | Target | 283     | 283     | 283     | 283     | 283     | 283     | 283     | 283     | 283    | 283    | 283    |       |
|           |  |   |   | Actual | 258     | 257     | 228     | 250     | 248     | 353     | 345     | 216     |        |        |        |       |
| LPI CS1b  | CCTV incidents Initiated by CCTV   | M | C | Target | 82      | 82      | 82      | 82      | 82      | 82      | 82      | 82      | 82     | 82     | 82     |       |
|           |  |   |   | Actual | 76      | 80      | 74      | 62      | 74      | 87      | 91      | 69      |        |        |        |       |
| 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    |       |
|           |  |   |   | Actual | 1       | 3       | 1       | 2       | 1       | 1       | 2       | 2       |        |        |        |       |
| 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 |       |
|           |  |   |   | Actual | 100.00  | 100.00  | 100.00  | 100.00  | 100.00  | 100.00  | 100.00  | 100.00  |        |        |        |       |
| LPI SC1   | Number of attendances at arts events   | M | C | Target | 75      | 470     | 3,025   | 1,010   | 13,175  | 700     | 710     | 2,500   |        |        |        |       |
|           |  |   |   | Actual | 80      | 495     | 5,405   | 840     | 12,575  | 758     | 763     | 2,225   |        |        |        |       |
| SC3       | Dolphin Centre Usage   | M | C | Target | 34,058  | 35,173  | 35,173  | 35,173  | 35,173  | 40,199  | 45,233  | 309,022 |        |        |        |       |
|           |  |   |   | Actual | 29,123  | 37,336  | 33,982  | 34,221  | 30,797  | 34,468  | 35,567  | 275,367 |        |        |        |       |
| SC4       | Sports development usages  | M | C | Target | 1,804   | 2,030   | 2,481   | 2,481   | 2,256   | 2,030   | 2,030   | 1,804   | 1,128  | 1,128  | 1,580  | 1,804 |
|           |  |   |   | Actual | 1,966   | 2,514   | 2,849   | 2,686   | 2,351   | 1,941   | 3,064   | 3,664   |        |        |        |       |
|           | Town Centre Car Park Usage   | M | S | Target |         |         | n/a     | n/a     | n/a     | n/a     | n/a     | n/a     |        |        |        |       |
|           |  |   |   | Actual | 127,106 | 129,167 | 130,092 | 135,965 | 125,458 | 124,060 | 134,654 | 130,995 |        |        |        |       |
|           | Shopmobility Centre Usage  | M | S | Target | 150     | 150     | 150     | 150     | 150     | 150     | 150     | 150     | 150    | 150    | 150    |       |
|           |  |   |   | Actual | 130     | 136     | 178     | 166     | 156     | 196     | 163     | 156     |        |        |        |       |
| 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     | 682     | 687     | 725     | 733     | 728     |        |        |        |       |

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 |
|       |  |             |   | Actual | 100.00 | 100.00 | n/a   | n/a   | 100.00 | 100.00 | n/a   | n/a    |       |       |       |
|       |  | numerator   |   | 1      | 2      | 0      | 0     | 1     | 3      | 0      | 0     |        |       |       |       |
|       |  | denominator |   | 1      | 2      | 0      | 0     | 1     | 3      | 0      | 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 |
|       |  |             |   | Actual | 92.00  | 85.70  | 70.00 | 94.00 | 70.50  | 100.00 | 89.00 | 100.00 |       |       |       |
|       |  | numerator   |   | 12     | 12     | 7      | 15    | 12    | 7      | 8      | 9     |        |       |       |       |
|       |  | denominator |   | 13     | 14     | 10     | 16    | 17    | 7      | 9      | 9     |        |       |       |       |
| 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  | 90.00 | 98.00  |       |       |       |
|       |  | numerator   |   | 41     | 54     | 41     | 50    | 49    | 39     | 38     | 46    |        |       |       |       |

|  |  |             |    |    |    |    |    |    |    |    |  |  |  |  |
|--|--|-------------|----|----|----|----|----|----|----|----|--|--|--|--|
|  |  | denominator | 46 | 55 | 48 | 56 | 55 | 48 | 42 | 47 |  |  |  |  |
|--|--|-------------|----|----|----|----|----|----|----|----|--|--|--|--|

#### 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 | 7,204 | 7,161 |       |       |       |
| 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 | 4,495 | 4,295 |       |       |       |
| 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 | 91.00 | 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 | 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    |
|             |  |   |   | Actual | 21    | 16    | 16    | 29    | 20    | 24    | 13    | 15    |       |       |       |

#### Chief Executive's

|                       |   |   |   |        |     |     |     |     |     |     |     |     |     |     |     |
|-----------------------|---|---|---|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| LPI<br>CCPP01<br>(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   | 12  | 11  |     |     |     |
| LPI<br>CCPP03<br>(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   | 5   | 5   | 1   | 7   | 6   |     |     |     |
| LPI<br>CCPP05<br>(DM) | Community transport income (£)  | M | C | Target |     |     | n/a | n/a | n/a | n/a | 250 | 275 | 300 | 325 | 350 |
|                       |   |   |   | Actual | n/a | n/a | n/a | n/a | n/a | n/a | 300 | 373 |     |     |     |

#### 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 |
|        |   |   |   | Actual      | 11.17  | 10.29  | 14.58  | 9.28   | 10.68 | 12.73  | 6.38   | 6.74  |       |       |       |
|        |   |   |   | numerator   | 12,836 | 13,475 | 18,746 | 10,690 | 8,706 | 16,342 | 12,919 | 9,656 |       |       |       |
|        |   |   |   | denominator | 1,149  | 1,309  | 1,286  | 1,152  | 815   | 1,284  | 2,025  | 1,432 |       |       |       |
|        | 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 |
|        |   |   |   | Actual      | 80.88  | 83.71  | 84.77  | 85.80  | 80.97 | 83.83  | 83.69  | 84.59 |       |       |       |
| 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 |
|        |   |   |   | Actual      | 99.34  | 98.39  | 97.97  | 98.42  | 98.42 | 98.02  | 98.17  | 98.49 |       |       |       |

#### Legal, Equalities and Democratic Services

#### Human Resources & Organisational Development

|                           |  |   |   |        |      |      |      |      |      |      |      |      |      |      |      |      |
|---------------------------|--|---|---|--------|------|------|------|------|------|------|------|------|------|------|------|------|
| LPI<br>(formerly<br>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 | 0.50 | 0.70 |      |      |      |      |