



NWBCU3	The number of robberies	M	C	Actual	4	4	3	4	4	5	3	5	1			
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	55			
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	60			
LPI CS 1a	CCTV incidents reported - Crime	M	C	Target	283	283	283	283	283	283	283	283	283	283	283	283
				Actual	258	257	228	250	248	353	345	216	253			
LPI CS1b	CCTV incidents Initiated by CCTV	M	C	Target	82	82	82	82	82	82	82	82	82	82	82	82
				Actual	76	80	74	62	74	87	91	69	101			
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	15	63	0	15	0	9			
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	18	383	0	58	0	25			
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	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	100.00
				Actual	100.00	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	107			
				Actual	80	495	5,405	840	12,575	758	763	2,225	452			
SC3	Dolphin Centre Usage	M	C	Target	34,058	35,173	35,173	35,173	35,173	40,199	45,233	48,830	45,233			
				Actual	29,123	37,336	33,982	34,221	30,797	34,468	35,567	39,873	25,806			
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	1,171			
	Town Centre Car Park Usage	M	S	Target			n/a	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	120,254			
	Shopmobility Centre Usage	M	S	Target	150	150	150	150	150	150	150	150	150	150	150	150
				Actual	130	136	178	166	156	196	163	156	116			
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	728			

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

**Planning & Environment Services**

NI157	The percentage of major planning applications determined within 13	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	n/a	100.00	100.00	n/a	n/a	50.00			

	applications determined within 8 weeks			numerator	1	2	0	0	1	3	0	0	1		
				denominator	1	2	0	0	1	3	0	0	2		
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	70.50		
				numerator	12	12	7	15	12	7	8	9	12		
				denominator	13	14	10	16	17	7	9	9	17		
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	92.00		
				numerator	41	54	41	50	49	39	38	46	45		
				denominator	46	55	48	56	55	48	42	47	49		
NI 155	Number of affordable homes delivered	Q	C	Target			20			20			20		80
				Actual			22			24			22		
NI 156	Number of households occupying temporary accommodation	Q	S	Target			< 34			< 34			< 34		
				Actual			15			13			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			23		
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			55		
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			88		
LP Housing	Percentage of DFG budget allocated to approved schemes	Q	C	Target											100
				Actual						95			100		
LP Housing	Percentage of DFG budget spent	Q	C	Target											100
				Actual						40					

#### 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	6,436		
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	3,585		
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	98.00		
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	93.00		
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	11.00		

#### 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
				Actual	25	22	20	12	12	5	12	11	10	
LPI CCPP02 (DM)	Percentage of PACT meetings attended by CMT members	Q	C	Target	n/a	n/a	85.00			85.00			85.00	
				Actual	n/a	n/a	88.00			75.00			66.00	

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	7	6	7			
LPI CCPP05 (DM)	Community transport income (£)	M	C	Target			n/a	n/a	n/a	n/a	250	275	300	325	350	375
				Actual	n/a	n/a	n/a	n/a	n/a	n/a	298	373	204			

#### 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	6.38	6.74	10.98				
		numerator			12,836	13,475	18,746	10,690	8,706	16,342	12,919	9,656	9,411.00				
		denominator			1,149	1,309	1,286	1,152	815	1,284	2,025	1,432	857				
	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			567,503				
	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			103,507				
	% 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			9				
	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			1.47				
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	83.69	84.59	78.47				
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	98.17	98.49	96.32				

#### 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			level 2			
				Actual	n/a					level 2			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			n/a			
				Actual	n/a					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			n/a			
				Actual	n/a					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	0.71	0.79	0.79	0.79
				Actual	0.85	0.93	1.15	1.16	0.84	0.51	0.50	0.70	0.53				