

Ref	Description	HoS	2006/07 Actuals												2006/07
			Apr. 06	May. 06	Jun. 06	Jul. 06	Aug. 06	Sep. 06	Oct. 06	Nov. 06	Dec. 06	Jan. 07	Feb. 07	Mar. 07	Est. Outturn

Planning - Top 45

BV106	The percentage of new homes built on previously developed land	DH	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
BV109a	The percentage of major planning applications determined within 13 weeks	DH	1	2	0	40%	59%	61%	61%	n/a	100	0			55.00
BV109b	The percentage of minor planning applications determined within 8 weeks	DH	13	15	21	45%	71%	77%	79%	91	84	76			80.00
BV109c	The percentage of other planning applications determined within 8 weeks	DH	52	102	84	70%	75%	87%	87%	87	85	91			80.00
BV200a	Was a Local Development Scheme submitted by 28/03/05 and a 3 year rolling programme maintained	DH	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
BV200b	Have the milestones in the LDS been met	DH	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
BV200c	Has an annual monitoring report been published by December 2005	DH	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
BV204	The percentage of planning appeal decisions allowed	DH	1	1	1	33%	33%	33%	29%	0	50	100			36.00
BV205	The percentage score against the quality of planning services checklist	DH	15	15	15	83%	83%	83%	83%	83	83	83			83.00
BV214	The percentage of homeless households who suffer homelessness within 2 years	DH	?	?	?	0%	0%	0%	0%	0	2	0			4.00

Housing Benefit and Council Tax Benefit - Top 45

BV76a	Number of claimants visited, per 1,000 caseload	JLP	5.45	18.47	39.81	65	71.03	97.8	126.8	142	185.3	190.85			196.00
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BV76b	Number of fraud investigators, per 1,000 caseload	JLP	0.56	0.54	0.54	0.54	0.53	0.53	0.53	0.32	0.32	0.42			0.42
BV76c	Number of fraud investigations, per 1,000 caseload	JLP	0.45	6.95	8.9	17.82	19.57	25.95	34.25	41.27	42.76	44.68			67.87
BV76d	Number of prosecutions and sanctions, per 1,000 caseload	JLP	0	0.21	1.74	3.26	3.61	4.46	4.68	4.6	5.74	7.02			6.79
BV78a	The average number of days taken for processing new claims.	JLP	34.52	37.67	32.72	29.11	29.01	34.19	21.99	25.91	22.33	31.49			34.00
BV78b	The average number of days taken for processing changes in circumstances	JLP	16.53	14.97	12.1	6.7	7.72	8.42	8.76	8.25	9.03	12.79			10.80
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	JLP	92	92	92	report oct	report oct	report oct	monthly fig 95%	94 average to date	94 average to date	92 average to date			95.00
BV79bi	The percentage of recoverable Housing Benefit (in-year) overpayments that have been	JLP	n/a	n/a	n/a	n/a	n/a	52	59.87	67.4	66.63	65.08			55.00
BV79bii	The percentage of recoverable HB (all-years outstanding) overpayments recovered.	JLP	n/a	n/a	n/a	n/a	n/a	17	20.68	24.61	25.53	27.15			23.00
BV79biii	The percentage of recoverable HB (all-years outstanding) overpayments written-off.	JLP	n/a	n/a	n/a	n/a	n/a	2	2.13	2.13	2.22	2.2			6.00

Waste and Cleanliness - Top 45

BV82ai	The percentage of household waste that has been recycled	MB	19.59	17.36	17.86	19.79	21.17	18.33	19.23	20.16	20.31	27.24			21.30
BV82aai	The tonnage of household was that has been recycled	MB	818.605	879.015	730.846	821.702	705.511	665.928	640.590	681.670	584.910	+			8,200
BV82bi	The percentage of household waste that has been composted	MB	25.94	33.1	33.35	23.81	21.88	28.65	23.92	21.62	7.41	0			19.69
BV82bii	The tonnage of household waste that has been composted	MB	806.88	1295.44	1364.16	748.1	729.48	1004.48	729.11	731.1	213.3	0			7622
BV84a	The number of kilograms of household waste collected per head of population	MB	34.82	43.15	45.08	34.85	38.74	38.66	33.61	37.28	31.75	30.79			427

BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	MB	94	94	94	100	100	100	100	100	100	90	95.00
BV219a	The total number of conservation areas	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10
BV219b	The percentage of conservation areas with an up-to-date character appraisal	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20.00
BV219c	The percentage of conservation areas with published management proposals	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10.00
BV226a	The total amount spent on advice and guidance provided by external organisations	RH	n/a	48,383	n/a	n/a	131,016	n/a	n/a	269,233	n/a	n/a	338000
BV226b	The percentage of the money spent, given to organisation holding the CLS Quality Mark	RH	n/a	n/a	0.97	n/a	n/a	0.75	n/a	n/a	0.42	n/a	34
BV226c	The total amount spent on advice and guidance on housing, welfare benefits and consumer matters provided by	JLP	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	32,521

Culture and Related Services - Top 45

BV170a	The number of visits/usage of museums & galleries per 1,000 population	RH	3.60	1.40	4.90	2.70	3.60	1.80	1.8	1.50	3.46	1.50	26
BV170b	The number of visits in person to museums & galleries per 1,000 population	RH	3.50	1.10	4.50	2.40	3.40	1.60	1.6	1.00	3.27	0.80	23
BV170c	The number of pupils visiting museums & galleries in organised school groups	RH	176.00	0.00	85.00	0.00	0.00	0.00	0.00	14	115	0.00	500

Community Safety and Well-being - Top 45

Detail PI data

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BV126	The number of domestic burglaries per 1,000 households	RH	0.85	0.99	0.50	0.63	0.96	0.99	0.80	0.96	1.24	1.41			12.45
BV127a	The number of violent crimes per 1,000 population	RH	0.90	1.14	1.23	1.07	1.16	1.10	1.21	0.88	0.91	1.07			13.11
BV127b	The number of robberies per 1,000 population	RH	0.01	0.07	0.02	0.03	0.07	0.04	0.08	0.08	0.09	0.04			0.63
BV128	The number of vehicle crimes per 1,000 population	RH	0.98	1.02	0.84	1.07	1.08	0.76	0.81	0.94	0.97	0.94			11.18
BV174	The number of racial incidents reported to the Council per 100,000 population	CF	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required			0
BV175	The percentage of those racial incidents that have resulted in further action	CF	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required			100.00
BV225	The percentage score against a checklist for actions against domestic violence	RH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	78.00

Local Indicators - Top 45

LPI Planning	Score on Building Control performance matrix	DH				75.5	75.5	70	n/a (IT system error)	n/a (IT system error)	n/a (IT system error)	75.5			75.5
LPI CEO	Number of small business start ups	DH	9	3	5	1	2	3	4	1	6	7			41
LPI CEO	% of business survival rate	DH	annual	annual	annual	annual	annual	annual	annual	annual	annual	annual			85.00
LPI Depot	% animal/debris cleared within timescales	MB	50	100	72	87	100	100	100	100	100	92			95.00
LPI Depot	% of flytips dealt with in response time	MB	83	96	100	100	100	100	88	98	100	98			96.00
LPI Depot	Number of missed household waste collections	MB	130	155	228	169	110	111	93	148	91	138			1650
LPI Depot	Number of missed recycle waste collections	MB	60	63	52	88	87	41	67	74	32	32			640

Detail PI data

LPI Depot	Number of missed trade waste collections	MB	6	2	3	3	0	0	2	5	1	8	46
LPI Depot	Number of written complaints	MB	13	27	21	30	21	23	18	19	31	78	437
LPI Community Services	Number of attendances at arts events	RH	198.00	248.00	304.00	2,495.00	12,060.00	450.00	580.00	1,250	235	220	18,500
LPI Sports Services	Dolphin Centre Usage	RH	37,943	36,591	32,773	47,068	45,530	44,015	47,864.00	44,749	20,668	44,993	474,045
LPI Sports Services	Haybridge Sport Centre Usage	RH	12,124.00	13,215.00	14,239.00	13,654.00	10,686.00	17,233.00	14,257.00	15,633	10,145	17,279	145,000
LPI Sports Services	Woodrush Sports Centre Usage	RH	12,846.00	12,365.00	12,177.00	14,207.00	9,524.00	13,747.00	14,801.00	14,156	12,591	14,496	155,106
LPI Community Safety	Respond to emergency calls in 30 secs	RH	98.00	97.00	96.51	96.60	96.80	97.00	98	98.00	98.00	98.79	90.00
LPI Community Safety	Respond to emergency calls in 1 minute	RH	99.43	98.97	98.92	0.98	0.98	99.12	99.78	99.00	99.48	99.69	99.00
LPI Community Safety	Lifeline equipment installed within 5 days	RH	100	100	100	100	100	100	100	100	100	100.00	95.00
LPI Community Safety	Urgent Lifeline equipment installed in 24 hours	RH	100	100	100	100	100	100	100	100	100	100.00	100.00
LPI Transport Services	% responses to Excess Charge appeals in 3 days	MB	13	27	21	30	21	23	100.00	100.00	79	100	75.00

BVPIs - Corporate Health

BV2a	The level (if any) of the Equality Standard for Local Government to which the Authority conforms.	CF	1	1	1	1	1	1	1	1	1	1	2
BV2b	The duty to promote race equality, as a % of a scorecard.	CF	76%	76%	76%	76%	76%	76%	76%	76	76	76	80
BV8	Percentage of invoices paid on time	JLP	?	?	?	90.54	92.21	93.47	92.98	97.64	98.85	96.9	96.00

BV9	Percentage of Council Tax collected	JLP	11.07	20.87	30.41	39.98	49.28	59.07	65.58	77.9	87.3	96.53		98.70
BV10	Percentage of Non-Domestic Rates collected.	JLP	9.77	18.65	28.24	36.7	48.16	49.56	64.82	77.58	85.8	94.2		98.70
BV11a	The percentage of top 5% of earners: who are women	JP	25	16	16.6	21.7	22.7	22.7	22.73	22.73	23.8	22.7		22.70
BV11b	The percentage of top 5% of earners: from minority ethnic communities	JP	0	0	0	0	0	0	0	0	0	0		0.00
BV11c	The percentage of top 5% of earners: with a disability	JP	5	4	4.2	4.34	4.55	4.55	4.55	4.55	4.76	4.55		4.76
BV12	The average number of working days lost due to sickness.	JP	0.92	1	0.96	0.89	0.88	0.90	0.91	0.91	0.89	0.88		10.73
BV14	The percentage of employees retiring early (excluding ill-health)	JP	0	0	0	0	0	0.3	0.3	0	0	0		0.29
BV15	The percentage of employees retiring on grounds of ill-health	JP	0	0	0	0	0	0	0.3	0	0	0		0.00
BV16a	The percentage of employees with a disability	JP	1	1.2	1.2	1.12	1.18	2.2	1.96	1.97	1.97	1.97		2.00
BV16b	The percentage of the population with a disability (Census 2001)	JP	11.73	11.73	11.73	11.73	11.73	11.73	11.73	11.73	11.73	n/a		11.73
BV17a	The percentage of employees from minority ethnic communities	JP	0.75	0.99	0.99	0.97	0.95	0.98	0.98	0.98	0.98	1.23		0.98
BV17b	The percentage of population from minority ethnic communities (Census 2001)	JP	2.18	2.18	2.18	2.18	2.18	2.18	2.18	2.18	2.18	n/a		2.18
BV156	The percentage of Authority buildings' public areas that are suitable and accessible to the disabled.	AB	Not known	Not known	Not known	Not known	Not known	Not known	Not known	Not known	Not known	Not known		75.00

Local Indicators - Corporate Health

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LPI Corporate	% of full responses sent within 10 days	HB	82.00	73.00	70.00	73.00	73.00	88.00	89.00	95.80	95.45	89.47			78.00%
LPI Legal Services	% draft S106 sent out within 10 days.	CF	100%	100%	100%	100%	100%	100%	100%	100	100	100			90.00
LPI Financial Services	Financial monitoring reports sent to members	JLP	?	?	?	100%	100%	100%	100%	100	100	100			100.00
LPI Financial Services	Number of days to complete systems and account reconciliation work.	JLP	?	?	?	4.00	3.00	3.00	3.33	5.33	3	4			4.00
LPI Financial Services	Number of weeks to do NDR & CTax reconciliations	JLP	?	?	?	3.00	3.00	4.00	4.00	3	2	2			4.00
LPI Financial Services	% of audit assignments completed in timescale	JLP	?	?	?	100.00	100.00	89.00	90.00	92	93	93			90.00
LPI Financial Services	% of the scheduled audit plan delivered	JLP	?	?	?	3.00	13.00	30.00	33.00	40	47	50			90.00
LPI Human Resources	% of staff appraisals undertaken	JP	n/a	n/a	n/a	n/a	99	n/a	n/a	n/a	n/a	n/a	n/a	n/a	99.00
LPI Human Resources	% of staff turnover	JP	1.25	0.74	0.74	1.21	0.95	1.47	0.49	0.49	1.23	0.49			13.45
LPI IT Services	% of helpdesk call closed within timescales	DP	96.89	93.98	93.89	96.45	84.1	72.54	66.92	62.91	64.85	82.3			82.50

Local Indicators for Customer Service Centre

CSC	Monthly Call Volumes Customer Contact Centre	DP	10,784	13,548	9,083	8,324	7,142	7,179	6,839	6548	5998	9184			n/a
CSC	Monthly Call Volume Council Switchboard	DP		10,795	10,963	9,123	8,803	7,614	7,923	7841	5761	8781			n/a
CSC	Resolution at First Point of Contact all services	DP	77.96	76.58	82.88	83.2	82.03	84	0.84	86	82	86			80.00
CSC	Resolution at First Point of Contact Telephone	DP	77.3	76.76	83.14	81.93	78.94	83	0.82	85	80	90			80.00

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CSC	Resolution at First Point of Contact Face to Face	DP	81.1	76.99	84.45	89.09	93.52	91	0.92	92	90	85			80.00
CSC	Customer Satisfaction Rating	DP	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	n/a
CSC	Telephone Service Factor (monthly target)	DP	28.2	32.98	38.4	52.45	48.96	53	65.00	63	73	54			70.00
CSC	Telephone Service Level (% of days in month TSF met)	DP	32	36	45	58	54	42	56	19	25	12			60.00
CSC	Average Speed of Answer	DP	88	71	68	46	44	35	30	25	25	47			17 secs
CSC	% of Calls Answered	DP	62	72	73	83	76	75	84	74	87	81			85.00
CSC	Finance - Number of transactions face to face (cashier)	DP	2,987	3,068	3,086	3,008	2,760	2,757	2,789	2747	2195	2538			
CSC	Finance - Number of transactions by telephone taken by CSA	DP	401	376	404	363	310	309	350	369		419			
CSC	Finance - Number of transactions by internet	DP	131	161	162	164	147	155	176	150		175			
CSC	Finance - Number of transactions by Automated Telephone Payments	DP	0	0	25	54	38	70	64	57		52			