

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	52.11	45.49	48.33	51.33	51.45	58.47	46.53	46.75	0.00	
		numerator				2,040.68	1,867.76	1,960.96	2,023.16	1770.84	1881.36	1998.31	2002.82	2276.36	1811.34	1820.10	
		denominator				38,828	38,828	38,828	38,828	38929	38929	38929	38929	38929	38929	38929	38929
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	24.32	33.16	32.68	32.72	
				Actual	39.30	42.29	42.19	41.85	42.41	43.32	36.86	33.85	23.04	26.28	27.25		
		numerator				1,321.289	1,368.698	1,430.866	1,455.837	1303.929	1437.871	1166.589	1024.906	681.460	645.868	652.866	
		denominator				3,361.969	3,236.478	3,391.822	3,478.997	3074.769	3319.231	3164.899	3027.726	2957.818	2457.204	2396.109	
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	50	74	38		
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	4	18	21		
	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	402	437	420		
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	23	39	43		
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	87	104	82		
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	1	2	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	77	66	49	38	57	55	54	58		
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	64	71		
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	201	201		

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	101	93	63	
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	0	20	
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	0	65	
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	2	1	1	2	2	2	3		
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	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	52	92	
				Actual	80	495	5,405	840	12,575	758	763	2,225	452	47	88	
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	47,735	47,735	
				Actual	29,123	37,336	33,982	34,221	30,797	34,468	35,567	39,873	25,806	36042	38189	
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	1580	1,804
				Actual	1,966	2,514	2,849	2,686	2,351	1,941	3,064	3,664	1,171	2,027	2919	
	Town Centre Car Park Usage	M	S	Target			n/a	n/a	n/a	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	111,037	?	
	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	91	123	
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	730	740	

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	50.00	n/a	100.00
		numerator		1	2	0	0	1	3	0	0	1	0	1	
		denominator		1	2	0	0	1	3	0	0	2	0	1	
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	94.00	95.60
		numerator		12	12	7	15	12	7	8	9	12	16	22	
		denominator		13	14	10	16	17	7	9	9	17	17	23	

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	91.00	93.90
		numerator		41	54	41	50	49	39	38	46	45	29	31	
		denominator		46	55	48	56	55	48	42	47	49	32	33	

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	9,915	8,380
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	6,711	4,688
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	98.50	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	88.00	
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	23.00	23.00

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	12	12	5	12	11	10	34	
LPI CCPP03 (SS)	Number of complaints 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	7	6	
LPI CCPP05 (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	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
				Actual	11.17	10.29	14.58	9.28	10.68	12.73	6.38	6.74	10.98	11.86	3.79
		numerator		12,836	13,475	18,746	10,690	8,706	16,342	12,919	9,656	9,411	12,047	8591.00	
		denominator		1,149	1,309	1,286	1,152	815	1,284	2,025	1,432	857	1016	2264	
	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	78.47	81.71	80.79
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	96.32	95.47	98.51

Legal, Equalities and Democratic Services

Human Resources & Organisational Development

LPI (formerly	The average number of working days	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
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Summary BV12)	lost due to sickness.		Actual	0.85	0.93	1.15	1.16	0.84	0.51	0.50	0.70	0.53	0.53	0.61	
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