

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	53.44	
		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	2080.54		
		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	31.37	
		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	951.108		
		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	3031.648		
NI 195	Improved street & environmental cleanliness - graffiti	M*	C	Target									5				
				Actual											1		
NI 195	Improved street & environmental cleanliness -litter	M*	C	Target										13			
				Actual											9		
NI 195	Improved street & environmental cleanliness - detritus	M*	C	Target										20			
				Actual											23		
NI 195	Improved street & environmental cleanliness - fly posting	M*	C	Target										1			
				Actual											1		
NI 196	Improved street and environmental cleanliness - fly tipping	M	C	Target										2			
				Actual											2		
LPI Depot	Number of missed household waste collections	M	C	Target	95	95	95	95	95	95	95	95	95	95	95	95	95
				Actual	129	123	127	67	68	49	79	59	50	74	38	89	
LPI Depot	Number of missed recycle waste collections	M	C	Target	20	20	20	20	20	20	20	20	20	20	20	20	20
				Actual	18	6	20	18	9	5	9	13	4	18	21	14	
	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	505	
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	45	
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	94	

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	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	55	54	58	60
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	92
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	218
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	93	63	71
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	2
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	14
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	5	
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	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	?
LPI Community Safety	Artrix usage	A	C	Target			N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	48,821
				Actual			N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	47,740
				Actual	29,123	37,336	33,982	34,221	30,797	34,468	35,567	39,873	25,806	36,042	38,189	40,003
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	1804
				Actual	1,966	2,514	2,849	2,686	2,351	1,941	3,064	3,664	1,171	2,027	2919	3781
	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	?	127,415
	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	127
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	751



CCC LPI 3.3	Average speed of answer (seconds)	M	C	Actual	21	16	16	29	20	24	13	15	11.00	23.00	23.00	27.00
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#### 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	n/a
				Actual	25	22	20	12	12	5	12	11	10	34	12	25
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	6	11	12
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	122	268	485

#### 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	11.86	3.79	8.70
				numerator	12,836	13,475	18,746	10,690	8,706	16,342	12,919	9,656	9,411	12,047	8591.00	8550.00
				denominator	1,149	1,309	1,286	1,152	815	1,284	2,025	1,432	857	1016	2264	983
	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			609,755
	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			75,772
	% 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			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			1.47			1
NI 179	VFM - total net value of on-going cash releasing VFM gains since the start of 2008-09 (£'000)	Q	C	Target									879			759
				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	81.71	80.79	94.50
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	95.47	98.51	99.77

#### 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			level 2
				Actual	n/a					level 2			level 2			level 2

#### 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	0.50	0.70	0.53	0.53	0.61	0.71