

Performance Indicators Period 01 (April ) 2007/08

APPENDIX 2

Ref	Description	Report - ed?	Cum or Snap?	2006/07		Quartile Data (05/06)					2007/08				Comments (inc. budgetary)
				Actuals	Quartile	Higher or lower	Median (05/06 quartile)	April Target	April Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend	Est. Outturn Quartile	
<b>Chief Executive's Department</b>															
LPI CEOACE	% of press articles which enhance our reputation	M	C	84.00	n/a	n/a	n/a	80.00	73.84	W	80.00	80.00		n/a	From the beginning of this year this LPI also takes account of letters published in newspapers about the council as well as articles written by journalists, which explains why the performance figure is lower this month.
<b>Legal &amp; Democratic Services</b>															
BV174	The number of racial incidents reported to the Council per 100,000 population	M	C	0	n/a	n/a	n/a	0.00	0.00	S	0.00	0.00		n/a	Cannot establish trend for this month because no figures reported for 2006/2007
BV175	The percentage of those racial incidents that have resulted in further action	M	C	100	4	H	100	100.00	100.00	S	100.00	100.00		1	Cannot establish trend for this month because no figures reported for 2006/2007
<b>Human Resources &amp; Organisational Development</b>															
BV12	The average number of working days lost due to sickness.	M	C	10.63	3	L	9.54	0.65	0.71	S	9.00	8.25	I	1	Sickness levels in April remained at the same (low) level as in March
LPI Human Resources	% of staff appraisals undertaken	M*	C	99.00	n/a	n/a	n/a	100.00	67.00	W	100.00	100.00		n/a	As at the end of May more than 400 out of 438 PRD's have been completed and written up
<b>Financial services</b>															
BV78a	The average number of days taken for processing new claims.	M	C	32.05	3	L	31.00	28.00	34.10	W	28.00	28.00		2	IT downtime at year end has resulted in a work overload of over 2 weeks. Overtime has been utilised for 4 Saturdays April/May to address the issue. The Chief Executive, Improvement Director and heads of service Finance & IT will be holding urgent discussions with the IT system supplier about the ongoing system problems
BV78b	The average number of days taken for processing changes in circumstances	M	C	8.30	1	L	11.90	10.00	14.31	W	9.00	9.00		2	As above
BV79bii	The percentage of recoverable HB (all years outstanding) overpayments recovered.	M	C	30.99	3	H	34.11	2.08	2.85	I	30.00	30.00		3	Overpayments are monitored on a weekly basis and action plans are in place for recovery of debt within the team
BV8	Percentage of invoices paid on time	M	C	94.74	3	H	95.00	97.00	94.38	W	97.00	97.00		2	Again another disappointing month. Weekly lists are distributed to HoS with target dates for return of invoice in order to be paid on time. In order to achieve the target no more than 18 invoices should be late per month. For April 32 were paid late. The Improvement Director is holding a 'performance clinic' to set actions to improve performance
BV9	Percentage of Council Tax collected	M	C	98.40	2	H	98.11	11.07	12.00	I	98.80	98.80		1	Encouraging % increase on previous years, this year recovery action commenced in April which has shown a noticeable difference. However there is a back log of post of 3 weeks which is been addressed.

Ref	Description	Report - ed?	Cum or Snap?	2006/07		Quartile Data (05/06)		2007/08			Comments (inc. budgetary)				
				Actuals	Quartile	Higher or lower	Median (05/06 quartile)	April Target	April Actual	Target &Trend		Target	Est. Outturn	Est. Outturn Target &Trend	Est. Outturn Quartile
BV10	Percentage of Non-Domestic Rates collected.	M	C	98.20	4	H	99.00	9.70	9.50	S	98.80	98.80		3	Slightly down on target figure, however recovery action has also commenced in April. There is a back log of 3 weeks NDR correspondence which is been treated as high priority. This was caused due to the SBRR applications sent out January and the expected additional correspondence created at annual billing.

#### E-Government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a	n/a	n/a	-	8,410		-			n/a	Calls to contact centre high driven by Council Tax billing and recovery
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	n/a	n/a	-	7,718		-			n/a	Calls to switchboard high driven by Council Tax billing and recovery
CSC	Resolution at First Point of Contact all services (percentage)	M	C	83.00	n/a	n/a	n/a	85.00	90.38	I	85.00	85.00		n/a	Target exceeded this month supported by initiative in CSC to log more customer contacts and also to ensure all advisors are undertaking the procedure to the right standard
CSC	Average Speed of Answer (seconds)	M	C	48	n/a	n/a	n/a	20.00	67.00	W	20.00	20.00		n/a	Performance impacted by high volumes and peaks exceeding 1000 calls per day during 3 occasions in month with no extra capacity to meet this demand. On the 11th April 1092 calls attributed to post bank holiday closure of council and early stage in Council Tax year; 16th April call 1021 calls, but no no clear reason for call volume other than first Monday after Easter break week; 25th April call volume 1297 attributed to council tax first round of Recovery.
CSC	% of Calls Answered	M	C	76	n/a	n/a	n/a	85.00	60.00	W	85.00	85.00		n/a	performance symptomatic of high call volume experienced during month
LPI IT Services	% of helpdesk call closed within timescales	M	C	83.99	n/a	n/a	n/a	86.00	92.88	W	86.00	86.00		n/a	monthly target exceeded, albeit slightly down on March figure of over 95%

#### Street Scene & Waste Management

BV82ai	The percentage of household waste that has been recycled	M	C	21.42	2	H	18.50	18.32	17.44	W	21.50	21.50		2	Tonnage of recyclables collected approx 12T increase on same period last year - the inflated green tonnage however lowers this percentage figure. Recycling rate excluding green tonnage would be 26.33%
BV82bi	The percentage of household waste that has been composted	M	C	8,242.31	1	H	8.29	30.31	33.78	I	19.60	20.00		1	Very high tonnage as first collection of year
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	M	C	95.00	2	H	87.00	95.00	100.00	I	95.00	100.00		1	18 vehicles reported and 18 responded to within timescale
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	M	C	95.00	1	H	77.50	95.00	100.00	I	95.00	100.00		1	14 vehicles reported and 14 removed within timescale
LPI Depot	% animal/debris cleared within timescales	M	C	82.00	n/a	n/a	n/a	95.00	100.00	I	95.00	100.00		n/a	9 incidents reported 9 responded to within time
LPI Depot	% of fly tips dealt with in response time	M	C	96.00	n/a	n/a	n/a	95.00	97.50	I	95.00	97.50		n/a	80 incidents reported of which 78 were responded to within 4 days
LPI Depot	Number of missed household waste collections	M	C	1630	n/a	n/a	n/a	133	99	I	1,596	1,188		n/a	99 missed collections in April
LPI Depot	Number of missed recycle waste collections	M	C	748	n/a	n/a	n/a	66	31	I	800	372		n/a	31 Missed collections in April
LPI Depot	Number of written complaints	M	C	334	n/a	n/a	n/a	22	27	W	264	324		n/a	27 complaint letters mainly relating to refuse & recycling services

Ref	Description	Report - ed?	Cum or Snap?	2006/07		Quartile Data (05/06)		2007/08			Comments (inc. budgetary)				
				Actuals	Quartile	Higher or lower	Median (05/06 quartile)	April Target	April Actual	Target &Trend		Target	Est. Outturn	Est. Outturn Target &Trend	Est. Outturn Quartile
LPI Transport Services	% responses to Excess Charge appeals in 10 days	M	C	94.00	n/a	n/a	n/a	95.00	96.00	W	95.00	95.00		n/a	

**Planning & Environment Services**

BV109a	The percentage of major planning applications determined within 13 weeks	M	C	73.00	2	H	66.67	55.00	100.00	I	60.00	60.00		3	6 out of 6 =100%. To determine all 6 majors (a relatively high number) in time shows the focus that these applications receive..
BV109b	The percentage of minor planning applications determined within 8 weeks	M	C	72.00	3	H	74.01	77.00	92.00	I	65.00	65.00		4	11 out of 12 applications = 92%. Less applications were received this month (there were 17 in this category in March) and as a result this represented a 10% improvement in performance in relation to March.
BV109c	The percentage of other planning applications determined within 8 weeks	M	C	84.00	3	H	88.23	89.00	100.00	I	80.00	80.00		4	102 out 102.=100%. This represents a massive number of decisions in one month (normally around 70). To determine them all within time is significant and again represents a 11% increase in performance in relation to March.
BV204	The percentage of planning appeal decisions allowed	M	C	27.80	n/a	n/a	n/a	40.00	0.00	I	33.00	33.00		n/a	We had two appeal decisions in April; both were dismissed. So we are running at 0% allowed.

**Culture & Community Services**

BV126 (proxy)	The number of domestic burglaries	M	C		n/a	n/a	n/a	33	32	S				n/a	
BV127a (proxy)	The number of violent crimes	M	C		n/a	n/a	n/a	92	102	W				n/a	Police Tasking targeting resources to deal with. CMT agreed no further action required at this stage, but this will continue to be monitored
BV127b (proxy)	The number of robberies	M	C		n/a	n/a	n/a	3	5	W				n/a	as above
BV128 (proxy)	The number of vehicle crimes	M	C		n/a	n/a	n/a	76	72	S				n/a	
LPI Community Services	Number of attendances at arts events	M	C	18,515	n/a	n/a	n/a	250	265	S	23,000	23,000		n/a	
LPI Sports Services	Sports Centres Usage	M	C		n/a	n/a	n/a	64,171	65,143	S	621,600	621,600		n/a	