

2010/11 Monthly Performance figures																	
Ref	Description	Freq	Cum or Snap		Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	
Environment Department																	
NI 191	Residual Household waste per household (kg)	M	C	Target	47.55	47.84	47.60	48.38	47.12	47.68	47.09	48.57	53.04	46.98	44.23	48.21	
				Actual	52.89	44.57	49.52	49.97	44.30	49.56							
		numerator			2,058.94	1,735.24	1,927.57	1,945.37	1724.68	1935.89							
		denominator			38,929	38,929	38,929	38,929	38929	39059							
NI 192	Percentage of household waste re-used, recycled and composted	M	C	Target	42.36	46.38	44.98	44.30	43.72	40.96	42.77	38.61	26.03	32.34	29.03	36.41	
				Actual	38.61	41.74	43.21	40.58	42.95	43.59							
		numerator			1,295.043	1,243.254	1,467.374	1,346.830	1293.205	1496.102							
		denominator			3,354.123	2,978.494	3,396.265	3,311.375	3010.664	3431.992							
	Number of missed waste collections	M	C	Target	125	125	125	125	125	125	125	125	125	125	125	125	
				Actual	167	120	151	119	59	84							
	Town Centre Car Park Usage	M	S	Target	126,875	126,875	126,875	126,875	126,875	126,875	126,875	126,875	126,875	126,875	126,875	126,875	
				Actual	125,929		127,936	136,570	130,147	128,770							
Community Services																	
	Total crimes	M	C	Target	433	447	433	447	447	433	447	433	447	447	404	447	
				Actual	485	505	472	535	506	460							
	The number of domestic burglaries	M	C	Target	30	31	30	31	31	30	30	31	31	31	28	31	
				Actual	25	17	35	48	33	17							
	The number of violent crimes	M	C	Target	88	91	92	96	97	90	87	78	78	80	74	87	
				Actual	107	97	99	120	99	91							
	The number of robberies	M	C	Target	4	5	4	5	5	4	5	4	5	5	4	5	
				Actual	6	6	3	4	5	1							
	The number of vehicle crimes	M	C	Target	55	56	55	56	56	55	56	55	56	56	51	56	
				Actual	47	62	40	45	86	59							
	The number of criminal damage incidents	M	C	Target	74	77	59	93	74	81	74	76	59	63	70	90	
				Actual	64	83	78	79	70	76							
	Shopmobility Centre Usage	M	S	Target	160	160	160	160	160	160	160	160	160	160	160	160	
				Actual	141	133	148	207	214	221							

	30 days of receipt	...	~	Actual	99.61	98.64	98.63	99.53	98.86	98.89							
	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	0.78
Actual				0.78	77.00	0.49	0.73	0.78	1.02								

Customer Services

	Monthly Call Volumes Customer Contact Centre (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	n/a
				Actual	9,914	6,992	7,465	6,818	6,284	6,628							
	Monthly Call Volume Council Switchboard (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	n/a
				Actual	4,799	4,127	4,565	4,430	3,638	4,085							
	Resolution at First Point of Contact all services (percentage)	M	S	Target	85.00	85.00	85.00	85.00	85.00	85.00							
				Actual	97.00	97.70	96.00	93.00	97.00	96.31							
	% of Calls Answered	M	S	Target	85.00	85.00	85.00	85.00	85.00	85.00							
				Actual	86.00	89.00	92.00	93.00	93.00	93.20							
	Average Speed of Answer (seconds)	M	C	Target	20	20	20	20	20	20							
				Actual	34	22	16	14	12	13							
	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	n/a	n/a
				Actual	34	25	17	17	18	7							
	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	n/a
				Actual	9	5	5	13	8	7							

Planning & Regeneration

NI157	The percentage of major planning applications determined within 13 weeks	M	C	Target	85.00	85.00	85.00	85.00	85.00	85.00								
				Actual	66.60	75.00	100.00	0.00	80.00	75.00								
				numerator	4	3	1	0	4	3								
	denominator	6	4	1	1	5	4											
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								
				Actual	88.23	88.00	88.00	85.70	95.00	100.00								
				numerator	15	15	22	18	18	19								
	denominator	17	17	25	21	19	19											
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								
				Actual	94.30	95.80	94.00	95.34	95.00	94.00								
				numerator	49	46	50	41	64	49								
	denominator	52	48	53	43	67	52											

Policy, Performance and Partnerships

Corporately reported PI's for this department are only reported quarterly