

Quarterly Performance Indicators report

Qtr 2 (July – Sept 2009)



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PI Status		Short Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		
	Data Only		

Red

PI Code	Short Name	Type	2008/09		Q1 2009/10		Q2 2009/10		2009/10	Target Profile	Primary Target	Current Performance	Expected Outcome Icon	Trend	Latest Notes
			Value	Target	Value	Target	Value	Target	Target						
LPI CD16	Attendances at Sports Development Activities	Number	5371	21570	386	1809	500	2820	4628	Accumulate towards annual figure	Annual				Since we have lost the sports development coach the number of sessions and attendance have dropped significantly. Target needs reviewing.
LPI CD17	Attendances at Arts Development Activities	Number	32463	5130	651	1282	1019	2565	3848	Accumulate towards annual figure	Annual				

PI Code	Short Name	Type	2008/09		Q1 2009/10		Q2 2009/10		2009/10	Target Profile	Primary Target	Current Performance	Expected Outcome Icon	Trend	Latest Notes
			Value	Target	Value	Target	Value	Target	Target						
LPI EH1	The percentage of food premises' inspections that should have been carried out that were carried out	Percentage	100%	100%	8.98%	25%	24.55%	50%	100%	Accumulate towards annual figure	Annual				Changed to collected cumulatively on 1 April 2009
LPI EH2	The percentage of Health and Safety initial inspections that should have been carried out that were carried out	Percentage	46%	100%	20.5%	25%	36%	50%	100%	Directly copy the annual target	Annual				
LPI WM1	Number of reported missed collections per 100,000 population	Number	30	24	26	23	35	23	23	Directly copy the annual target	Annual				

Amber

PI Code	Short Name	Type	2008/09		Q1 2009/10		Q2 2009/10		2009/10	Target Profile	Primary Target	Current Performance	Expected Outcome Icon	Trend	Latest Notes
			Value	Target	Value	Target	Value	Target	Target						
LPI CD15	The total number of visitors and users of the TIC	Number	43,773	96,000	11,424	11,490	22,310	22,980	22,980	Accumulate towards annual figure	Annual				
LPI CH13 (BV11a)	Top 5% of Earners: Women	Percentage	21.43%	25%	21.4%	25%	21.4%	25%	25%	Directly copy the annual target	Annual				

PI Code	Short Name	Type	2008/09		Q1 2009/10		Q2 2009/10		2009/10	Target Profile	Primary Target	Current Performance	Expected Outcome Icon	Trend	Latest Notes
			Value	Target	Value	Target	Value	Target	Target						
LPI CH16 (BV12)	Working Days Lost Due to Sickness Absence	Number	6.85	4.50	1.00	1.50	1.55	1.50	6.00	Distribute annual figure evenly	Annual				
LPI EH4	The percentage of health and safety complaints responded to within 2 days	Percentage	87%	90%	75%	90%	87%	90%	90%	Directly copy the annual target	Annual				
LPI FS6	Accrued interest to date from lending	Money	£241,914	£440,000	£3,480	£3,750	£7,202	£7,500	£15,000	Accumulate towards annual figure	Annual				Following the Budget Forecast report to BWG, the Interest Receipts target has been revised to £15,000
LPI HS6 (BV213)	Preventing Homelessness - number of households where homelessness prevented	Number	3	4	1	1	1	2	2	Accumulate towards annual figure	Annual				
LPI RB3	NNDR Direct Debit take-up as a percentage of total properties	Percentage	53.35%	50%	52.8%	53.5%	52.85%	53.5%	53.5%	Directly copy the annual target	Annual				

PI Code	Short Name	Type	2008/09		Q1 2009/10		Q2 2009/10		2009/10	Target Profile	Primary Target	Current Performance	Expected Outcome Icon	Trend	Latest Notes
			Value	Target	Value	Target	Value	Target	Target						
NI 155	Number of affordable homes delivered (gross)	Number	49	46	0	50	45	50	50	Directly copy the annual target	LAA Targets				
NI 157c (BV109c)	Processing of planning applications: Other applications	Percentage	85.74%	80%	81.69%	82%	76.73%	82%	82%	Directly copy the annual target	Annual				
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Number	10.2	15.0	18.0	13.0	13.8	13.0	13.0	Directly copy the annual target	Annual				

Data Only

PI Code	Short Name	Type	2008/09		Q1 2009/10		Q2 2009/10		Current Performance	Trend	Latest Notes
			Value	Target	Value	Target	Value	Target			
LPI CH2	Number of corporate complaints received	Number	18		3		3				
LPI CH7	Total value of 'other' sales made	Money	£0.00		£0.00		£0.00				
LPI CH8	Total value of surplus land sales made	Money	£1,000		£0.00		£0.00				
LPI CH24	Number of training days provided	Number	297		41		53				
LPI DBC3	Applications refused by committee but recommended for approval	Number	0		0		2				
LPI DBC4	Applications approved by committee but officers recommended for refusal	Number	0		1		1				
LPI HS2	Homeless: Number of applications for assistance	Number	183		43		73				

PI Code	Short Name	Type	2008/09		Q1 2009/10		Q2 2009/10		Current Performance	Trend	Latest Notes
			Value	Target	Value	Target	Value	Target			
LPI HS3	Homeless: Number of applications accepted	Number	13		1		0				

No target

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			Value	Target	Value	Target	Value	Target						
LPI CD2 (BV170b)	Visits to and use of Museums & galleries - Visits in Person	Number	0		164		187			Accumulate towards annual figure	Annual			
LPI CD2a	Visits to and use of Museums & galleries - Visits in Person - paid visits	Number	0		2,228		120.51			Accumulate towards annual figure	Annual			
LPI CD3 (BV170c)	Visits to and Use of Museums - School Groups	Number	0		635		956			Accumulate towards annual figure	Annual			