

Activity Levels 2008/09 - 2010/11

	Actual 2008/09	Annual Target 2009/10	Forecast 09/10 Outturn	Annual Target 2010/11
Environment and Culture				
External income from planning	£1,331,000	£1,235,000	£1,305,000	£1,150,000
Land charge searches income	£368,000	£446,000	£380,000	£396,000
Percentage of waste recycled	28.8%	29.9%	30.9%	32.0%
Waste disposal tonnage incurring section 52(9) charges	103,009	101,615	97,562	97,562
BVPI recycled tonnage eligible for recycling credits	13,330	13,330	14,636	14,636
Expenditure on potholes and patching	£1,169,100	£1,193,300	£1,193,300	£1,193,300
Number of CCTV & Parking Control Notices issued	104,775	117,000	96,342	96,000
% of PCN & CCTV income collected @ discounted rate	47.2%	50.0%	46.0%	50.0%
On street meter income	£2,960,700	£3,404,300	£3,153,400	£3,214,300
Housing & Community Care				
Adult Social Care				
Older People - hours of homecare	626,886	650,000	656,798	617,500
Physical Disability - number in residential placements	86	80	85	81
Physical Disability - hours of homecare	153,204	123,000	103,521	119,310
Mental Health - number in residential placements *	82	67	101	68
Mental Health - hours of homecare	111	100	192	100
Learning Disability - number in residential and nursing placements	136	174	125	125
Learning Disability - hours of homecare	35,885	25,000	24,480	24,000
Older People - number in residential and nursing placements *	561	570	618	550
Meals on Wheels - number delivered	137,173	150,290	138,618	142,700
Number of people getting direct payments	341	530	545	750
Housing				
Numbers of Households in Temporary Accommodations(average)				
Families in bed and breakfast	143	130	140	N/A
Private sector dwellings returned to use or demolished	408	150	950	N/A
Number of non-LA owned vacant dwellings returned to occupation or demolished	99	60	60	N/A
Number of affordable homes constructed	705	458	460	N/A
Children and Families				
Number of children placed with independent foster agencies (average)	118	103	120	110
Number of children placed with in-house fosters (average)	89	121	84	90
Number of children in residential care (average)	70	72	72	74
Number of children placed for adoption (average)	12	14	14	16
Number of children placed with relatives/friends (average)	57	45	45	45
Number of children placed with parents (average)	17	14	14	12
Number of children living independently (average)	1			
Number in other placements (average)				
<i>Total number looked after children</i>	364	369	349	347
Monthly placement costs - External Provision (average)	£1,082,381	N/A	1,177,824	N/A
Number of children in placements who are unaccompanied asylum seekers	37	40	40	42
SEN transport expenditure	£3.915m	£3.631m	£3.750m	£3.800m
Corporate				
Council tax/housing benefit caseload	36,435	38,257	39,025	42,000
Council Tax collection (% net debt collected)	95.4%	95.6%	95.6%	95.8%
HB Overpayment recovery	£3.848m	£4.000m	£4.000m	£4.000m
Number of telephone connections on the network	3,400	3,450	3,500	N/A
Number of pensioners paid by payroll	5,269	5,389	5,389	5,519
Number of Active Network Users	3,200	3,100	3,100	3,100
Number of permanent staff (Headcount)-Excluding Schools	3,186	3,096	3,244	N/A
Number of permanent staff (Full Time Equivalents)-Excluding Schools	2,884	2,819	2,944	N/A
Cost of permanent staff-Excluding Schools	£126.4m	£123.9m	£124.0m	N/A
Agency headcount	441	506	526	N/A
Cost of agency staff	£15.1m	N/A	£16.8m	N/A
Cost of overtime	£1.389m	£1.556m	£1.556m	N/A
Number of enquires dealt with by the One Stop Shop	201,272	N/A	180,000	N/A
Number of calls answered by the call centre	686,984	N/A	800,000	N/A

* Targets based on available budget provision