

SUMMARY - Period 1 (April) 2007/08					
Monthly (April) performance					
	No.	%		No.	%
Improving or stable.	22	63%	On target	23	66%
Declining	13	37%	Missing target by less than 10%	5	14%
No data	0	0%	Missing target by more than 10%	7	20%
			No data	0	0%
Total Number of Indicators	35	100%	Total Number of Indicators	35	100%

SUMMARY - Period 1 (April 2007/08)					
Estimated Outturn					
	No.	%		No.	%
On target	30	86%	1st quartile	6	40%
Missing target by less than 10%	0	0%	2nd quartile	4	27%
Missing target by more than 10%	1	3%	3rd quartile	3	20%
No data	4	11%	4th quartile	2	13%
			(2005/06 quartiles used)		
total	35	100%	total*	15	

* only BVPI's with quartile data are counted

SUMMARY - Period 2 (May) 2007/08					
Monthly (May) performance					
	No.	%		No.	%
Improving or stable.	28	80%	On target	23	66%
Declining	7	20%	Missing target by less than 10%	8	23%
No data	0	0%	Missing target by more than 10%	4	11%
			No data	0	0%
Total Number of Indicators	35	100%	Total Number of Indicators	35	100%

SUMMARY - Period 2 (May) 2007/08					
Estimated Outturn					
	No.	%		No.	%
On target	34	97%	1st quartile	6	40%
Missing target by less than 10%	0	0%	2nd quartile	4	27%
Missing target by more than 10%	1	3%	3rd quartile	3	20%
No data	0	0%	4th quartile	2	13%
			(2005/06 quartiles used)		
total	35	100%	total*	15	

* only BVPI's with quartile data are counted

Performance Indicators Period 02 (May) 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	May Target	May Actual	Target &Trend	Target	Est. Outturn		Est. Outturn Target &Trend	Est. Outturn Quartile
Chief Executive's Department																		
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	69.12	W	80.00	80.00	S	n/a	outcome not as good as usual but this was election month and we had more negative letters than usual
Legal & Democratic Services																		
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	S	0.00	0.00	S	n/a	On target
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	S	100.00	100.00	S	1	No reported incidents requiring further action
Human Resources & Organisational Development																		
BV12	The average number of working days lost due to sickness.	M	C	10.66	3	L	9.54	0.65	0.71	S	1.46	1.49	W	9.00	8.94	W	2	Sickness levels increased in May bringing the projected figure close to the Councils target of 9. In order for the target to be achieved sickness levels need to be managed.
LPI Human Resources	% of staff appraisals undertaken	M*	C	99.00	n/a	n/a	n/a	100.00	67.00	W	100.00	98.00	I	100.00	100.00	S	n/a	
Financial services																		
BV78a	The average number of days taken for processing new claims.	M	C	31.13	3	L	31.00	28.00	34.10	W	28.00	35.48	W	28.00	28.00	S	2	Iclipse workflow problems have resulted in missing claims affecting time to process. Meetings have been held (in early June) with the IT system supplier to ensure they are aware of the consequences of the system problems and to impress upon them the need for improvement in their system availability. The supplier has responded positively, some of the problems have been resolved and a programme is being put in place to address the remainder. Early indications for June figures show an improvement, which is expected to continue through into July figures.
BV78b	The average number of days taken for processing changes in circumstances	M	C	8.04	1	L	11.90	10.00	14.31	W	10.00	9.95	I	9.00	9.00	S	2	Within target and improving
BV79bii	The percentage of recoverable HB (all years outstanding) overpayments recovered.	M	C	30.99	3	H	34.11	2.08	2.85	I	4.16	7.27	I	30.00	30.00	S	4	Overpayments continue to be monitored weekly

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	May Target	May Actual	Target &Trend		Target	Est. Outturn	Est. Outturn Target &Trend	Est. Outturn Quartile
BV8	Percentage of invoices paid on time	M	C	94.74	3	H	95.00	97.00	94.38	W	97.00	94.66	I	97.00	97.00	S	4	A slight improvement on April but remains below target. Weekly lists are distributed to HoS with target dates for return of invoice in order to be paid on time. In May there were 32 invoices paid late with 10 Planning & 9 Culture & Community Performance "clinics" have been held with the HOS and Improvement Director to identify areas of concern and actions to improve. Early indications for June performance suggests these actions are having a positive effect, with the June figure estimated to be about 97.8% - which would be better than target.
BV9	Percentage of Council Tax collected	M	C	98.40	2	H	98.11	11.07	12.00	I	20.75	19.80	S	98.80	98.80	S	3	Slight decline in collection to target on month - remain on target for outturn
BV10	Percentage of Non-Domestic Rates collected.	M	C	98.20	4	H	99.00	9.70	9.50	S	18.51	20.30	I	98.80	98.80	S	4	Improvement in month

E-Government & Customer Services

	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a	n/a	n/a	-	8,410			6,399		-			n/a	Analysis of call data from across the Worcestershire hub demonstrates that the call volumes taken by the Bromsgrove contact centre are much higher than our neighbouring contact centres (e.g. Wyre Forest Worcester City and Malvern Hills) On average during the period December '06 – May'07 we handled 5500 more calls per month When call volumes are lower, for example in the periods October & November 2006, the performance of the Bromsgrove Contact Centre was considerably improved. As calls are mostly generated as a result of action or lack of action from services we are currently working across all areas of the council to understand what is driving the call volume with the objective identifying what action can be taken to reduce the volumes and improve overall service.
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	n/a	n/a	-	7,718			7,310		-			n/a	see above
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	91.00	S	85.00	85.00	S	n/a	performance continues to be above target
CSC	Average Speed of Answer (seconds)	M	C	48	n/a	n/a	n/a	20.00	67.00	W	20.00	47.00	I	20.00	20.00	S	n/a	Telephone performance demonstrating improvement as overall call volumes begin to fall which fits the call profile expected for the year
CSC	% of Calls Answered	M	C	76	n/a	n/a	n/a	85.00	60.00	W	85.00	87.00	I	85.00	85.00	S	n/a	Telephone performance demonstrating improvement as overall call volumes begin to fall which fits the call profile expected for the year
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	95.45	I	86.00	86.00	S	n/a	Consistently exceeding the monthly targets.

Street Scene & Waste Management

Ref	Description	Report - ed?	Cum or Snap?	2006/07		Quartile Data (05/06)		2007/08			2007/08				Comments (inc. budgetary)			
				Actuals	Quartile	Higher or lower	Median (05/06 quartile)	April Target	April Actual	Target &Trend	May Target	May Actual	Target &Trend	Target		Est. Outturn	Est. Outturn Target &Trend	Est. Outturn Quartile
BV82ai	The percentage of household waste that has been recycled	M	C	21.42	2	H	18.50	18.32	17.44	W	17.00	18.79	I	21.50	21.50	S	2	Still awaiting bring site can tonnage. Percentage is kept low this time of year due to large volumes of green waste collected
BV82bi	The percentage of household waste that has been composted	M	C	8,242.31	1	H	8.29	30.31	33.78	I	30.00	30.30	W	19.60	20.00	S	1	High volumes of green waste as per last 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	S	95.00	100.00	S	1	8 vehicles reported and 8 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	S	95.00	100.00	S	1	6 vehicles to be removed and 6 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	S	95.00	100.00	S	n/a	5 incidents reported and 5 removed within timescale
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	100.00	I	95.00	97.50	S	n/a	80 incidents reported and 80 dealt with within timescale
LPI Depot	Number of missed household waste collections	M	C	1630	n/a	n/a	n/a	133	99	I	266	172	I	1,596	1,188	S	n/a	73 missed collections in May
LPI Depot	Number of missed recycle waste collections	M	C	748	n/a	n/a	n/a	66	31	I	132	62	I	800	372	S	n/a	30 missed collections in May
LPI Depot	Number of written complaints	M	C	334	n/a	n/a	n/a	22	27	W	44	38	I	264	148	I	n/a	11 complaint letters in May
LPI Transport Services	% responses to Excess Charge appeals in 10 days	M	C	94.00	n/a	n/a	n/a	95.00	89.90	W	95.00	93.07	I	95.00	95.00	S	n/a	103 appeals of which 99 were dealt with within timescale

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	55.00	88.00	I	60.00	60.00	S	3	3 out of 3 =100%. This includes an application Members overturned and had to go through the Departure procedure, but which was still determined in time due to due effort.
BV109b	The percentage of minor planning applications determined within 8 weeks	M	C	72.00	3	H	74.01	77.00	92.00	I	77.00	78.00	S	65.00	65.00	S	4	15 out of 19 = 79%. Performance in this category was exceptional in April and as such this represents a fall of 13%. 79% is however a truer reflection of long term performance in this category. Officers have been reminded on the importance of addressing this category.
BV109c	The percentage of other planning applications determined within 8 weeks	M	C	84.00	3	H	88.23	89.00	100.00	I	89.00	91.00	S	80.00	80.00	S	4	61 out of 67 = 91%. Well in excess of BVPI standard, but a 9% reduction in relation to April in which performance was very good.
BV204	The percentage of planning appeal decisions allowed	M	C	27.80	n/a	n/a	n/a	40.00	0.00	I	40.00	0.00	S	33.00	33.00	S	n/a	This BVPI requires less than 40% of appeals to be allowed. We had one appeal decision (Wythall nurseries Silver Street) relating to inappropriate development in the green belt. A fairly straight forward policy issue which was dismissed. We have won all 3 appeals determined this year.

Culture & Community Services

BV126 (proxy)	The number of domestic burglaries	M	C		n/a	n/a	n/a	33	32	S	67	66	W	404	396	S	n/a	Under Target
BV127a (proxy)	The number of violent crimes	M	C		n/a	n/a	n/a	92	102	W	185	187	I	1114	1122	S	n/a	On Target

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BV127b (proxy)	The number of robberies	M	C		n/a	n/a	n/a	3	5	W	7	13	W	42	62	S	n/a	The number of robberies has worsened in May and is now nearly double the target figure to date. The Police are investigating this. Five crimes occurred in Rubery over a short period (believed to be perpetrated by a group of young males operating from West Midlands). Additional Police resources have been put into Rubery for reassurance and detection purposes. GOWM have also flagged this up as an area of potential concern. Crime figures in Bromsgrove are relatively low and thus overall figures are susceptible to spikes in this situation. Had the incidents in Rubery not occurred this PI would be virtually on target (actual of 8 against target of 7). According to the latest figures available from the Home Office, comparator crime figures (the basket of crimes that all Community Safety Partnerships are measured on) have fallen by 4.7% in May (compared to April).
BV128 (proxy)	The number of vehicle crimes	M	C		n/a	n/a	n/a	76	72	S	152	127	I	917	762	S	n/a	Reduction as a result of measures put in place by the Community Safety Partnership.
LPI Community Services	Number of attendances at arts events	M	C	18,515	n/a	n/a	n/a	250	265	S	775	540	I	23,000	23,000	S	n/a	The decrease in audience attendance is accounted for by 5 of the events being outside, 1 event was rained off and at 2 other events it rained during the events, thus having an impact on audience attendance.
LPI Sports Services	Sports Centres Usage	M	C		n/a	n/a	n/a	64,171	65,143	S	125,957	129,076	W	621,600	621,600	S	n/a	Dolphin usage above target. Haybridge usage below target as a limited programme is being run due to difficulties in recruiting coaching staff.

