

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%
<b>Total Number of Indicators</b>	<b>35</b>	<b>100%</b>	<b>Total Number of Indicators</b>	<b>35</b>	<b>100%</b>

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)		
<b>total</b>	<b>35</b>	<b>100%</b>	<b>total*</b>	<b>15</b>	

\* 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%
<b>Total Number of Indicators</b>	<b>35</b>	<b>100%</b>	<b>Total Number of Indicators</b>	<b>35</b>	<b>100%</b>

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)		
<b>total</b>	<b>35</b>	<b>100%</b>	<b>total*</b>	<b>15</b>	

\* only BVPI's with quartile data are counted

SUMMARY - Period 3 (June) 2007/08					
Monthly (May) performance					
	No.	%		No.	%
Improving or stable.	29	67%	On target	27	63%
Declining	12	28%	Missing target by less than 10%	11	26%
No data	2	5%	Missing target by more than 10%	3	7%
			No data	2	5%
<b>Total Number of Indicators</b>	<b>43</b>	<b>100%</b>	<b>Total Number of Indicators</b>	<b>43</b>	<b>100%</b>

SUMMARY - Period 3 (June) 2007/08					
Estimated Outturn					
	No.	%		No.	%
On target	38	88%	1st quartile	5	25%
Missing target by less than 10%	3	7%	2nd quartile	8	40%
Missing target by more than 10%	1	2%	3rd quartile	3	15%
No data	1	2%	4th quartile	4	20%
			(2005/06 quartiles used)		
<b>total</b>	<b>43</b>	<b>100%</b>	<b>total*</b>	<b>20</b>	

\* only BVPI's with quartile data are counted

Ref	Description	Report-ed?	Cum or Snap?	2006/07				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	June Target	June 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	69.12	W	80.00	72.36	I	80.00	80.00	S	n/a	
<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	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	100.00	100.00	S	1	No reported incidents requiring further action
<b>Human Resources &amp; Organisational Development</b>																					
BV12	The average number of working days lost due to sickness.	M	C	10.66	3	L	9.54	0.73	0.71	S	1.46	1.49	W	2.19	2.21	I	9.00	8.82	I	2	There was improvement in the levels of sickness during June compared to May. The June figure is though just a little higher than the low recorded in April. If sickness levels can be held at the same level as in June for the rest of the year then the target will be comfortably met. However management action to contain sickness absence needs to be maintained
BV14	The percentage of employees retiring early (excluding ill-health)	Q	C		1	L	0.40							0.80	0.00	S	0.80	0.00	S	1	No employees retired early during April-June
BV15	The percentage of employees retiring on grounds of ill-health	Q	C		1	L	0.25							0.20	0.25	W	0.20	0.25	W	2	One employees retired on the grounds of ill-health during April-June
BV16a	The percentage of employees with a disability	Q	S		4	H	3.11							1.80	1.99	I	1.80	1.99	I	4	There are currently 8 members of staff who consider they have a disability
BV17a	The percentage of employees from minority ethnic communities	Q	C		4	H	1.40							2.00	1.74	I	2.00	1.74	W	2	The council currently employs 7 members of staff from minority ethnic communities
LPI Human Resources	% of posts vacant	Q	S		n/a	n/a	n/a							7.60						n/a	(New Indicator)The Council currently has 37 vacants posts
<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	35.48	W	28.00	34.83	I	28.00	28.00	S	2	Meeting has taken place with Anite re Workflow and action plan for addressing problems is underway. Close liaison with Anite via Customer Service officer and weekly conference call. Waiting for new upgrade 4.39 to be installed which will address certain problems. Performance however has improved from May.
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	10.00	9.95	I	10.00	9.55	W	9.00	9.00	S	2	Within target
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	Q	C		4	H	98.20													4	Quality checks are carried out each quarter and Q1/2007 will not be available from the DWP until the end of July 2007
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	6.25	9.80	I	30.00	30.00	S	3	Improving
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	95.82	I	97.00	97.00	S	2	98.18% achieved in the month of June, which is a 3.27 percentage point improvement over May, due to the focus that departments have on payment of invoices since the performance clinics - 10 invoices paid late. Any departments that have paid invoices late in June are to be given 48 hours to process invoices back to finance in July.
BV9	Percentage of Council Tax collected	M	C	98.40	2	H	98.11	11.07	12.00	I	20.51	20.83	I	30.36	30.16	S	98.70	98.06	S	2	On Target

Ref	Description	Report - ed?	Cum or Snap?	2006/07				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	June Target		June 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	18.64	20.46	I	27.98	31.19	I	98.70	98.70	I	3	Improvement in collection due to Council Business Rates being paid in May. Collection of other NNDR payees on target for 2007/08

#### E-Government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a	n/a	n/a		8,410			6,399			7,628		-			n/a	Calls have to customer contact centre have increased by 7% this month
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	n/a	n/a		7,718			7,310			7,060		-			n/a	Calls to council switchboard continue to fall down 3% compared to last month
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	92.00	I	85.00	85.00	S	n/a	
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	53.00	W	20.00	20.00	S	n/a	The increase in call volume to contact centre has impacted on the average answer time which has increased by 6 seconds compared to Mays figure
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	79.00	W	85.00	85.00	S	n/a	% of calls answered has fallen this month compared to may driven by the increase in call volume experienced during this 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	95.45	I	85.00	89.85	W	86.00	86.00	S	n/a	Call resolution has suffered due to the increased work load involved in getting the new councillors online. However, the actual is still above the target and the drop was only for one week within the month.

#### Street Scene & Waste Management

BV82ai	The percentage of household waste that has been recycled	M	C	21.42	2	H	18.50	17.00	17.44	W	17.00	18.14	I	17.00	18.10	W	21.50	21.50	S	2	Bring bank tonnages are unconfirmd so figures may change. 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	30.00	33.78	I	30.00	31.98	W	30.00	32.00	I	19.60	20.00	S	1	Bring bank tonnages are unconfirmd so figures may change. High volumes of green waste as per last year. Approximately 200 T additional on same period 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	95.00	100.00	S	1	7 vehicles reported and 7 investigated 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	95.00	100.00	S	1	5 vehicles to be removed and 5 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	95.00	100.00	S	n/a	12 animals reported and 12 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	98.75	I	95.00	98.63	W	95.00	98.63	S	n/a	131 incidents reported 129 dealt with within timescale, figures affected because a contractor was employed for removal of some hazardous waste
LPI Depot	Number of missed household waste collections	M	C	1630	n/a	n/a	n/a	133	99	I	266	172	I	399	311	W	1,596	1,463	W	n/a	139 missed collections in June
LPI Depot	Number of missed recycle waste collections	M	C	748	n/a	n/a	n/a	66	31	I	132	62	I	198	109	W	800	372	S	n/a	48 missed recycling collections in June
LPI Depot	Number of written complaints	M	C	334	n/a	n/a	n/a	22	27	W	44	38	I	66	44	I	264	98	I	n/a	6 letters in June
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	93.07	W	95.00	92.91	W	95.00	95.00	S	n/a	268 ECN appeals of which 249 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	100.00	S	55.00	100.00	S	60.00	65.00	I	3	This represented 2/2 decisions made in time which equated to 100%. Quarterly - 11/11 application equating to 100%.
BV109b	The percentage of minor planning applications determined within 8 weeks	M	C	72.00	3	H	74.01	77.00	91.00	I	77.00	82.00	W	77.00	89.00	I	65.00	75.00	I	2	Minors 18/18 equating to 100%. This BVPI is affected by the relatively low number of applications submitted, meaning that each application represents an above average percentage. That makes this performance very pleasing and reflects the focus officers have given to this group of applications. Quarterly - 41/46 equating to 89%. This statistic reflects the improved performance for June and means the BVPI of 65% has been significantly exceeded for this category

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				Actuals	Quartile	Higher or lower	Median (05/06 quartile)	April Target	April Actual	Target &Trend	May Target	May Actual	Target &Trend	June Target		June Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend	Est. Outturn Quartile
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	96.00	W	89.00	96.00	S	80.00	80.00	S	4	Others 78/81 equating to 96%, which is an improvement on the May figure of 91% and given the improvement in Minors is significant. Quarterly - 239/248 equating to 96% again the BVPI of 80% has been significantly exceeded
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	40.00	0.00	S	33.00	33.00	S	n/a	3 appeals submitted and all dismissed which relates to 0% allowed which is excellent. Quarterly - 6/6 all appeals have been dismissed meaning that the decisions that have been made have been robust enough to withstand examination by an independent Inspector. This returns a BVPI of 0% appeals allowed.
LPI Planning	Score on Building Control performance matrix	Q	S		n/a	n/a	n/a							60.00	74.50	W	60.00	75.00	S	n/a	The reduction on last period is due to staff problems. This is predicted in the next period too, however this is an isolated change rather than a trend.
LPI CEO	Number of small business start ups	Q	C		n/a	n/a	n/a							6	8	I	25	25	S	n/a	A brisk start to the year with good indications for the future.

**Culture & Community Services**

BV126 (proxy)	The number of domestic burglaries	M	C		n/a	n/a	n/a	33	32	S	67	66	W	99	100	S	404	396	S	n/a	On Target. Aware of risk of falling behind, raised at Tasking and Bromsgrove Police will put additional resource to tackle if required.
BV127a (proxy)	The number of violent crimes	M	C		n/a	n/a	n/a	92	102	W	184	187	I	276	287	W	1114	1122	S	n/a	Special focus via Bromsgrove CID to reduce figures. Raised at Tasking, Bromsgrove Police have CID Team to tackle this specific issue.
BV127b (proxy)	The number of robberies	M	C		n/a	n/a	n/a	3	5	W	6	13	W	9	21	S	42	78	S	n/a	3.23% (9 actual) over target Police are tasking officers as a priority to reduce. Raised at Tasking, issues around Police recording a wide range of minor crimes being flagged as robberies. Again Police tasking officers to focus.
BV128 (proxy)	The number of vehicle crimes	M	C		n/a	n/a	n/a	76	72	S	152	130	I	228	183	I	917	762	S	n/a	Substantially reducing. Vulnerable Vehicle / Beauty Spot initiatives inc. leaflet drops, press releases and signage.
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	1,275	1,050	I	23,000	23,000	S	n/a	As per comments in May, poor weather conditions 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	173,910	181,261	I	621,600	621,600	S	n/a	Haybridge - Work to be done on after school programme. School usage numbers should increase in September onwards, currently low due to exams. Party advertising and marketing to be revamped/updated.
LPI Community Safety	Respond to emergency calls in 30 secs (percentage)	Q	C		n/a	n/a	n/a	n/a	n/a		n/a	n/a		80.00	98.54	I	80.00	90.00	I	n/a	National Target of 80%

Monthly Performance detailed figures

Ref	Description	Freq	C or S	2007/08 Monthly Performance figures											
				Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.

Chief Executive's Department

LPI CEOACE	% of press articles which enhance our reputation	M	C	Target												
				Actual	73.84	64.78	79.37									

Legal & Demorcatc Services

BV174	The number of racial incidents reported to the Council per 100,000 population	M	C	Target	0.00	0.00	0.00									
				Actual	0.00	0.00	0.00									
BV175	The percentage of those racial incidents that have resulted in further action	M	C	Target	100.00	100.00	100.00									
				Actual	100.00	100.00	100.00									

Human Resources & Organisational Development

BV12	The average number of working days lost due to sickness.	M	C	Target	0.73	0.73	0.73									
				Actual	0.65	0.84	0.68									
BV14	The percentage of employees retiring early (excluding ill-health)	Q	C	Target	n/a	n/a	0.80									
				Actual			0.25									
BV15	The percentage of employees retiring on grounds of ill-health	Q	C	Target			0.20									
				Actual			0.00									
BV16a	The percentage of employees with a disability	Q	S	Target			1.80									
				Actual			1.99									
BV17a	The percentage of employees from minority ethnic communities	Q	C	Target			2.00									
				Actual			1.74									
LPI Human Resources	% of posts vacant	Q	S	Target												
				Actual			7.60									

Financial Services





