

The following pages provide a report for all corporate performance indicators which are contained in the Council Plan, for which data was expected and provided in quarter 3 (September - December) 2011/12 and where there is comparative data available; the data relates to a year to date (April - December) comparison.

	Finance & Corporate Resources (FR)		Leisure, Environmental & Community Services (LEC)		Area of Highest Need (AOHN)		Policy, Performance & Partnerships (PPP)		Planning, Regeneration, Regulatory & Housing Srvs (PRRH)		Total	
Total number of corporate performance indicators providing outturn data for quarter 3 where comparative data is available	3	%	8	%	0	%	0	%	4	%	15	%
Total number of indicators showing improvement compared to the same period last year ☺	3	100.0%	5	62.5%	NO COMPARABLE DATA AVAILABLE FOR THESE PI'S		NO OUTTURNS EXPECTED THIS QUARTER		0	0.0%	8	53.3%
Total number of indicators showing a decline compared to the same period last year ☹	0	0.0%	3	37.5%					4	100.0%	7	46.7%
Total number of indicators showing no change compared to the same period last year 😐	0	0.0%	0	0.0%					0	0.0%	0	0.0%

Key Findings for Quarter 3

This report shows that of the 15 indicators reported this quarter, 53.30% have improved when compared to the same period last year. By way of example, the length of time taken to process Housing Benefit / Council Tax Benefit new claims and change events has fallen from 12.5 days to 8.9 days, and the number of people using BURT (Bromsgrove Urban Rural Transport) and the Shopmobility service has continued to rise. However there are indicators which give rise to some concern; for example, the number of households requiring temporary accommodation has risen from 19 to 26 when compared with the same period last year.

The table below shows a key to terms and symbols used throughout this report.

<u>Key to Terms and Symbols</u>			
Improving performance compared to same period last year	☺	Positive Trend	+ve
Worsening performance compared to same period last year	☹	Negative Trend	-ve
No change in performance compared to same period last year	😐	To be confirmed	TBC
No data available for the period	#	Worcestershire Viewpoint Survey	(WVP)
Not applicable for this indicator/period	NA	Customer Service Centre	CSC
Data is provisional	*	Disabled Facilities Grants	DFG's

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 31 Dec 2010	1 Apr 2011 - 31 Dec 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Time taken to process Housing Benefit / Council Tax Benefit new claims and change events (days)	12.5	8.9	😊	TBC	TBC	Face to face contact is having a positive impact on the time taken to process new claims and change events, plus fewer new claims were made during the period.
% of invoices paid by the Council within 30 days of receipt	98.15%	98.55%	😊	98.18%	99.06%	Performance has remained consistent for a number of quarters showing our processes are effective.
Number of working days / shifts lost to the local authority due to sickness absence per FTE staff members (days)	6.37	5.72	😊	TBC	10.77	There is a decrease in sickness in Q3 (falling from 2.23 days in Q2, to 2.02 days in Q3), this was as a direct result of active sickness management of long term sickness cases previously identified.
% of complaints handled within the agreed time frames	69.18%	74.58%	Contextual	NA	71.51%	Performance slightly better than last year. The number of complaints received for waste and planning have increased.

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 31 Dec 2010	1 Apr 2011 - 31 Dec 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Number of affordable homes delivered	55	121	Contextual	80	56	Delivery of affordable housing continues to be steady with no unexpected delays affecting performance.
Number of British Crime Survey comparator crimes reported	TBC	TBC		2,808	2,595	Data for this indicator is collected from iQuanta and won't be available until 24/01/12
Number of people using the BURT service	1,432	1,599	😊	NA	2,007	Christmas clubs/day centre closures have reduced the monthly total, however there has been an increase in usage when compared with the same year to date period last year.
Number of people using the Shopmobility service	1,611	1,865	😊	TBC	2,157	The number of Shopmobility users has increased by 16% when compared to the same period last year, due to opening on Saturdays. In addition, weather conditions were significantly better than quarter 3 in 2010/11.
Artrix usage (community use)	51,005	59,854	😊	60,250	69,561	The in-service year to date target of 48,370 has been exceeded. The Artrix has exceeded expectations due to a consistent record in cinema attendance and a stronger increase in live performances. Workshop attendance needs to be improved and the management are looking at ways to address this.
Visitors to Dolphin Centre	274,509	294,624	😊	415,407	369,521	There has been an increase of 20,115 visitors to the Dolphin Centre primarily due to an increase in the number of gym members which has exceeded, 1000 for the first time. The numbers of swimmers has also increased and additional classes have been added.
Household waste collection (kg per head)	95.59	91.49	😊	NA	88.18	There has been a reduction of 4.1 kilograms of waste collected per head when compared to the same period last year. However, this needs to be seen in context with the following two indicators around residual waste and recycling.
Residual waste per household (kgs)	403.82	406.69	😞	581.00	539.15*	There has been a slight increase of 2.87kgs of waste collected per household.
% of household waste re-used, recycled or composted	44.71%	42.60%	😞	37.40%	42.54%	The amount of re-used, recycled or composted waste has decreased by 2.11 percentage points compared to the same period last year.
Town centre car park usage (avg per month)	1,141,631	1,095,879	😞	TBC	1,503,562	Free parking weekends were closer to Christmas than in previous years showing a 4% decrease on year to date car park usage, and a 0.6% decrease when compared to the same quarter last year.

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 31 Dec 2010	1 Apr 2011 - 31 Dec 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Number of households living in temporary accommodation (Snapshot)	19	26	☹	TBC	31	Although there is an increase in the amount of households living in temporary accommodation when compared to the same period last year, there has been a 30% decrease in the use of temporary accommodation when compared to quarter 2, 2011/12 (falling from 37 to 26).
Processing of major planning applications determined within 13 weeks	70.37%	64.29%	☹	TBC	68.57%	2 applications went over time subject to committee decisions resulting in a slight reduction in performance when compared to the same year to date period last year. There has been reduced staff numbers over this quarter (sickness and secondment) and an increasing number of pre - application enquiries, meaning that it has taken longer to determine planning applications than we would like. Managers are now holding weekly meetings to support officers around their decisions on applications to allow early identification of possible issues which could result in last minute or out of time decisions. There has also been an improvement of communications with the Chair of committee.
Processing of minor planning applications determined within 8 weeks	89.19%	80.68%	☹	TBC	89.69%	There has been a reduction in performance as 1 application was subject to committee decision. This is the lowest performance level on record for this category. There has been reduced staff numbers over this quarter (sickness and secondment) and an increasing number of pre - application enquiries, meaning that it has taken longer to determine planning applications than we would like. Managers are now holding weekly meetings to support officers around their decisions on applications to allow early identification of possible issues which could result in last minute or out of time decisions. There has also been an improvement of communications with the Chair of committee.
Processing of other planning applications determined within 8 weeks	94.24%	82.71%	☹	TBC	93.61%	The number of applications received is 14% less than the equivalent quarter of previous year. However performance was nearly 23% lower during the current year . Compared to the previous quarter of the current year, where the number of application received was the same, performance has fallen 12.24%. There has been reduced staff numbers over this quarter (sickness and secondment) and an increasing number of pre - application enquiries, meaning that it has taken longer to determine planning applications than we would like. Managers are now holding weekly meetings to support officers around their decisions on applications to allow early identification of possible issues which could result in last minute or out of time decisions. There has also been an improvement of communications with the Chair of committee.