

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 31 March 2011	1 Apr 2011 - 31 March 2012	Direction of Travel (where applicable)	2009/10	2010/11	
Number of affordable homes delivered	56	161	Contextual	80	56	Good progress in 2011-12 with no unexpected delays affecting performance during quarter 4.
Number of British Crime Survey comparator crimes reported	2,595	2,331	☺	2,808	2,595	Performance in Bromsgrove has been excellent throughout 2011/12. The end of year outturn is 10% lower than that of 2010/11 – a reduction of 264 crimes. There was a slight increase in offending in March 2012, (mainly due to very slight increases in assaults, criminal damage, non-dwelling burglary and theft of motor vehicle offences) but overall performance has been very good.
Number of people using the BURT service	2,007	2,143	☺	NA	2,007	Good progress in 2011-12 with an increase in overall passengers during the year, this was despite vehicle breakdowns. It is anticipated that the figures will increase again in 2012/13 following the hiring of a more reliable vehicle from WCC.
Number of people using the Shopmobility service	2,157	2,480	☺	TBC	2,157	There has been an increase of 323 users during 2012/13 possibly as a result of extending the opening times to include Saturdays and additional word of mouth promotion.
Artrix usage (community use)	69,561	77,755	☺	60,250	69,561	Despite a small drop in the number of people at live events in quarter 4, there has been an increase of 8,194 attendances over the year when compared to the same period in 2010/11.
Visitors to Dolphin Centre	369,521	417,461	☺	415,407	369,521	Good performance showing an improvement on the previous month, comparative quarter last year and at year end.
Household waste collection (kg per head)	88.18	*87.75	☺	NA	88.18	As expected, a seasonal variation in the collection of garden waste reduces the overall amount of household waste collected. A final audited figure from Waste Data Flow is expected within 6 months of the year end.
Residual waste per household (kgs)	539.15	*535.35	☺	581.00	539.15	There has been an decrease of 3.8kg per household in the amount of residual waste collected. This is a provisional outturn. A final audited figure from Waste Data Flow is expected within 6 months of the year end.
% of household waste re-used, recycled or composted	42.54%	*41.3%	☹	37.40%	42.54%	Bring bank tonnages are yet to be confirmed therefore this percentage will increase slightly, resulting in a figure very similar to that achieved in 2010/11. A final audited figure from Waste Data Flow is expected within 6 months of the year end.
Town centre car park usage (avg per month)	1,503,562	1,440,734	☹	TBC	1,503,562	With the price rise and economic climate the reduction in numbers of people using the car park is not unexpected. However work will be undertaken as agreed with Wychavon District Council to develop a marketing campaign. It is expected that the marketing campaign will be ready for consideration in June 2012.