

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)					Cumulative (YTD) figure									2007/08				Comments			
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	Which Quartile	June Target	June Actual	Target & Trend	July Target	July Actual	Target & Trend	Aug. Target	Aug. Actual	Target & Trend	Sep. Target	Sep. Actual	Target & Trend	Target	Est. Outturn		E. O.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	n/a	n/a	n/a	80.00	72.36	I	80.00	75.55	I	80.00	75.70	W	80.00	75.43	W	80.00	77.50	W	n/a	Even though the communications planner has helped us take a more proactive stance with the media, there have been instances when we have had to be reactive to political comments that have been made in the media.
Legal, Equalities and 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	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	0.00	0.00	S	n/a	Still on target
BV175	The percentage of those racial incidents that have resulted in further action	M	C	100	4	H	100	100	4	4	100.00	100.00	S	100.00	100.00	S	100.00	100.00	S	100.00	100.00	S	100.00	100.00	S	1	No incidents have been reported
Human Resources & Organisational Development																											
BV11a	The percentage of top 5% of earners: who are women	S	S	22.70	3	H	26.92	20.35	3	3										28.00	33.30	I	28.00	33.30	I	1	The Council currently employees 9 female staff within the top 5% of earners
BV11b	The percentage of top 5% of earners: from minority ethnic communities	S	S	0.00	4	H	0.00	0.00	4	4										2.00	0.00	W	2.00	0.00	W	2	There are currently staff employed within the top 5% that are from minority ethnic communities
BV11c	The percentage of top 5% of earners: with a disability	S	S	4.55	2	H	3.30	0.00	2	2										2.00	3.70	S	2.00	3.70	S	2	The Council currently employees 1 member of staff within the top 5% of earners who consider they have a disability. This number has not changed, so the PI has been deemed to be Stable. However, due to the vagaries of the definition of this PI the percentage result has dropped from 4.55% to 3.70%, the reason for this is that there is now one more person in the "top 5% of earners" this month, which has the effect of reducing the percentage result.
BV12	The average number of working days lost due to sickness.	M	C	10.66	3	L	9.35	10.66	3.00	3.00	2.19	2.21	I	2.92	3.08	W	3.65	3.84	I	4.38	4.31	I	9.00	8.65	I	2	There has been a real decrease in the number of reported absences this month.

Ref	Description	Reported?	Cum or Snap?	2006/07						Cumulative (YTD) figure									2007/08				Comments				
				Quartile Data (06/07 quartiles)			Which Quartile			June Target	June Actual	Target & Trend	July Target	July Actual	Target & Trend	Aug. Target	Aug. Actual	Target & Trend	Sep. Target	Sep. Actual	Target & Trend	Target		Est. Outturn	E. O. Target & Trend	Est. Outturn Quartile	
BV14	The percentage of employees retiring early (excluding ill-health)	Q	C	0.90	3	L	0.49	0.98	3.00	0.80	0.00	S							0.80	0.58	W		0.80	0.58	W	3	Two members of staff have left the Councils employment and are drawing their pensions early, as part of an efficiency initiative (these two have been replaced by 1 person).
BV15	The percentage of employees retiring on grounds of ill-health	Q	C	0.30	3	L	0.18	0.40	3.00	0.20	0.25	W							0.20	0.25	I		0.20	0.25	S	3	There have been no retirements on the grounds of ill health during the second quarter
BV16a	The percentage of employees with a disability	Q	S	1.97	4	H	3.61	2.39	4.00	1.80	1.99	I							1.80	3.85	I		1.80	3.85	I	2	using the personal information forms, this shows that 16 staff have indicated that they consider themselves having a disability
BV17a	The percentage of employees from minority ethnic communities	Q	C	1.23	3	H	1.60	0.80	3.00	2.00	1.74	I							2.00	1.92	I		2.00	1.92	I	2	The council currently employees 8 staff from minority ethnic communities
LPI Human Resources	% of posts vacant	Q	S	n/a	n/a	n/a	n/a	n/a	n/a		7.60									4.87					n/a		There were 24 vacancies at the end of September. NB No target is set for this PI. The purpose of the PI is to provide a context of the overall resourcing position of the council as well as an indication as to whether the salary savings targets are likely to be met.

Financial services

BV78a	The average number of days taken for processing new claims.	M	C	32.05	3	L	28.00	33.10	3.00	28.00	34.83	I	28.00	32.14	I	28.00	30.85	W	28.00	29.56	I	28.00	28.00	S	2	Two problems now outstanding with Anite on workflow. Procedures for new claims re-iterated to staff at the monthly PDR and improvement seen via more initial contact with customer when claim received.
BV78b	The average number of days taken for processing changes in circumstances	M	C	8.30	2	L	9.80	13.70	2.00	10.00	9.55	W	10.00	8.47	I	10.00	8.06	W	10.00	7.61	I	9.00	9.00	S	2	Above target - Improving and maintaining performance in this area
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	Q	C		4	H	98.40	97.00	4	99.00	96.00	S	99.00	96.00	S	99.00	96.00	S	99.00	97.20	I	99.00	98.20	S	2	A significant improvement on April - June accuracy. July-Sept of 125 claims checked there were 2 errors to result in accuracy of 98.4%.

Ref	Description	Reported?	Cum or Snap?	2006/07					Cumulative (YTD) figure									2007/08				Comments				
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	Which Quartile	June Target	June Actual	Target & Trend	July Target	July Actual	Target & Trend	Aug. Target	Aug. Actual	Target & Trend	Sep. Target	Sep. Actual	Target & Trend		Target	Est. Outturn	E. O. Target & Trend	Est. Outturn Quartile
BV79bii	The percentage of recoverable HB (all-years outstanding) overpayments recovered.	M	C	30.99	3	H	33.17	28.54	3.00	6.25	9.80	I	8.33	12.41	I	12.50	15.14	I	15.00	17.20	I	30.00	30.00	S	3	Improving and maintaining performance in this area
BV8	Percentage of invoices paid on time	M	C	94.74	3	H	95.91	93.17	3	97.00	95.82	I	97.00	96.40	W	97.00	95.93	W	97.00	96.36	I	97.00	97.00	S	1	A revised arrangement to process invoices within 48 hours from departments was implemented in early September. This has resulted in a significant improvement of invoices paid on time (97.4% in Sept). This new process will continue for the remainder of the financial year and it is anticipated that the target will be achieved.
BV9	Percentage of Council Tax collected	M	C	98.40	2	H	98.20	97.39	2	30.36	30.16	S	39.95	39.70	S	49.45	49.55	S	59.40	59.15	S	98.70	98.09	S	2	Currently on revenue team only 2.6 members of staff -down by 2 full time. Currently recruiting to both positions. Gradual back log of post occurring so performance will start to suffer with a knock on effect with recovery. Temporary cover to be recruited to process backlog.
BV10	Percentage of Non-Domestic Rates collected.	M	C	98.20	4	H	99.03	98.53	4	27.98	31.19	I	37.48	40.65	I	50.10	51.93	I	59.78	60.70	I	98.70	98.70	S	3	NDR collection figures have continually improved however as above, there is currently on the revenue team only 2.6 members of staff -down by 2 full time. Currently recruiting to both positions. Gradual back log of post occurring so performance will start to suffer with a knock on effect with recovery. Temporary cover to be recruited to process backlog.

E-Government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a	n/a	n/a	n/a	n/a	7,628	n/a	n/a	7,819	n/a	n/a	8,855	n/a	7,483	-	n/a	n/a	-	n/a	Call volume to the customer contact centre has fallen by 15.5% this month against the August figure. The figure is also slightly down against the year to date average but is expected at this time of year
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	n/a	n/a	n/a	n/a	7,060	n/a	n/a	7,270	n/a	n/a	6,995	n/a	5,888	-	n/a	n/a	-	n/a	Call volume to switchboard mirrors the trend to the contact centre and is 16% down against last months figure. The figure is also down against the year to date average expected at this point in the year.

Ref	Description	Reported?	Cum or Snap?	2006/07					Cumulative (YTD) figure									2007/08				Comments				
				Quartile Data (06/07 quartiles)					June Target	June Actual	Target & Trend	July Target	July Actual	Target & Trend	Aug. Target	Aug. Actual	Target & Trend	Sep. Target	Sep. Actual	Target & Trend	Target		Est. Outturn	E. O. Target & Trend	Est. Outturn Quartile	
CSC	Resolution at First Point of Contact all services (percentage)	M	C	83.00	n/a	n/a	n/a	n/a	n/a	85.00	92.00	I	85.00	95.00	I	85.00	90.20	W	85.00	95.00	I	85.00	90.00	I	n/a	Resolution at FPC is exceeding the Bromsgrove target by 10 % and the Hub target of 80% by 15% . This is inline with positive customer comments relating to resolution of issues within the CSC. This figure is a measure of the CSC ability to handle transactions on behalf of other departments. Issues around the quality of service delivery by the back office have been highlighted at the Customer Services Working Group and will be addressed through the use of Customer Clinics.
CSC	Average Speed of Answer (seconds)	M	C	48	n/a	n/a	n/a	n/a	n/a	20.00	53.00	W	20.00	48.00	I	35.00	55.00	W	35.00	55.00	I	35.00	40.00	W	n/a	Performance against this target has held steady this month . The figure for September has improved by 2 seconds in line with reduced call volumes. It is unlikely that this will influence the year to date average. Improvement against this target is linked to the staffing capacity at the CSC and the performance of back office services. Issues around the quality of service delivery by the back office have been highlighted at the Customer Services Working Group and will be addressed through the
CSC	% of Calls Answered	M	C	76	n/a	n/a	n/a	n/a	n/a	85.00	79.00	W	85.00	80.00	I	80.00	77.00	W	80.00	79.00	I	80.00	75.00	S	n/a	The % of calls answered has improved this month with the target being exceeded by 4. Improvement against this target is linked to the staffing capacity at the CSC and the performance of back office services. Issues around the quality of service delivery by the back office have been highlighted at the Customer Services Working Group and will be addressed through the use of Customer Clinics. Staffing capacity issues have been highlighted through the current Business Planning process with a bid for additional resources going forward for consideration.
LPI IT Services	% of helpdesk call closed within timescales	M	C	83.99	n/a	n/a	n/a	n/a	n/a	85.00	89.85	W	85.00	93.35	I	85.00	92.32	W	85.00	92.51	I	86.00	92.00	S	n/a	The % of calls resolved has increased slightly from last month and is well on track to exceed the target.

Street Scene & Waste Management

Ref	Description	Reported?	Cum or Snap?	2006/07						Cumulative (YTD) figure									2007/08				Comments			
				Quartile Data (06/07 quartiles)					Which Quartile	June Target	June Actual	Target & Trend	July Target	July Actual	Target & Trend	Aug. Target	Aug. Actual	Target & Trend	Sep. Target	Sep. Actual	Target & Trend	Target		Est. Outturn	E. O. Target & Trend	Est. Outturn Quartile
BV82ai	The percentage of household waste that has been recycled	M	C	21.42	2	H	20.08	16.78	2.00	17.00	18.34	I	19.00	18.62	W	20.00	18.99	I	19.70	19.08	I	21.50	21.50	S	2	With green levels dropping dry recycling rate is increasing as expected
BV82bi	The percentage of household waste that has been composted	M	C	19.81	1	H	11.02	4.82	1.00	30.00	31.90	W	26.00	31.35	W	25.00	29.84	W	25.00	30.25	W	19.60	20.00	S	1	Green waste dropping off with seasonal changes but still above target
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	M	C	95.00	2	H	92.00	81.06	2	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	1	10 vehicles reported and 10 inspected within timescale
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	M	C	95.00	2	H	88.00	72.65	2	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	1	6 vehicles requiring removal of which 6 were removed within timescale
LPI Depot	% animal/debris cleared within timescales	M	C	82.00	n/a	n/a	n/a	n/a	n/a	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	n/a	8 dead animals of which 8 were collected within timescale
LPI Depot	% of flytips dealt with in response time	M	C	96.00	n/a	n/a	n/a	n/a	n/a	95.00	98.63	W	95.00	99.11	I	95.00	99.34	S	95.00	99.46	S	95.00	99.46	I	n/a	130 incidents of fly tipping of which 130 dealt with within timescale
LPI Depot	Number of missed household waste collections	M	C	1630	n/a	n/a	n/a	n/a	n/a	399	311	W	532	385	I	665	520	W	798	593	I	1,596	932	I	n/a	73 missed refuse collections in September
LPI Depot	Number of missed recycle waste collections	M	C	748	n/a	n/a	n/a	n/a	n/a	198	109	W	264	133	I	330	162	W	396	176	I	800	229	I	n/a	14 missed recycling collections in September
LPI Depot	Number of written complaints	M	C	334	n/a	n/a	n/a	n/a	n/a	66	44	I	88	58	W	110	68	I	132	75	I	264	117	I	n/a	7 written complaints this month
LPI Transport Services	% responses to Excess Charge appeals in 10 days	M	C	94.00	n/a	n/a	n/a	n/a	n/a	95.00	92.91	W	95.00	93.77	I	95.00	92.58	W	95.00	93.36	I	95.00	93.36	I	n/a	84 Appeals of which 82 were responded to within time

M* = in the month when available (3 times per year)

Planning & Environment Services

BV109a	The percentage of major planning applications determined within 13 weeks	M	C	73.00	3	H	74.14	67	3	55.00	100.00	S	55.00	100.00	S	55.00	100.00	S	55.00	100.00	S	60.00	75.00	S	2	3/3 = 100%. Lowest number of majors received in any month this quarter, but for sixth consecutive month, all determined in time.
BV109b	The percentage of minor planning applications determined within 8 weeks	M	C	72.00	3	H	77.32	70	3	77.00	89.00	I	77.00	92.00	I	77.00	95.00	I	77.00	92.00	W	65.00	80.00	S	2	11/15 = 73%. This represents a reduction in number of applications received in relation to last month (when 29 were received) and four of these applications went over time.

Ref	Description	Reported?	Cum or Snap?	2006/07					Cumulative (YTD) figure									2007/08				Comments				
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	Which Quartile	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend	Aug-Target	Aug-Actual	Target &Trend	Sep-Target	Sep-Actual	Target &Trend		Target	Est. Outturn	E. O.Target &Trend	Est. Outturn Quartile
BV109c	The percentage of other planning applications determined within 8 weeks	M	C	84.00	4	H	89.10	85	4	89.00	96.00	S	69.00	95.00	W	69.00	93.00	I	89.00	94.00	W	80.00	85.00	S	4	73/83 = 88%. Whilst this is a drop of 8% since August, that month was exceptional both with respect to numbers received and decisions made. This months figure reflects the 'average' situation and is still comfortably in excess of target which is 80%.
BV204	The percentage of planning appeal decisions allowed	M	C	27.80	n/a	n/a	30.20	36.70	n/a	40.00	0.00	S	40.00	30.00	W	40.00	27.00	I	40.00	25.00	S	33.00	33.00	S	n/a	One appeal dismissed, so 0% as performance relates to appeals allowed.
LPI Planning	Score on Building Control performance matrix	Q	S		n/a	n/a	n/a	n/a	n/a	60.00	74.50	W							60.00	74.50	S	60.00	75.00	S	n/a	Despite a key member of staff being off work during the first month of this quarter and other members having their annual holiday during this period, with the use of an agency staff for 5 weeks and the hard work put in by the Building Control section we have been able to maintain the high score achieved during the previous quarter.
LP Housing	Additional units of affordable housing delivered	Q	C	72															40	38	S	80	96	S	n/a	To active this target we are reliant on RSL's being able to start on site & deliver the properties on time. Currently if there are no unforeseen circumstances we anticipate exceeding our target & delivering 96 properties this year.
LP Housing	Total number of households occupying temporary accommodation	Q	S	63							58	I							44.00	50.00	I	44.00	44.00	I	n/a	Closer monitoring of the use of temporary accommodation has resulted in clients being offered permanent accommodation more quickly leading to a fall in the numbers of clients in temp accom
LPI	Number of small business start ups	Q	C		n/a	n/a	n/a	n/a	n/a	6	8	I							6	6	W	30	30	S	n/a	

Culture & Community Services

BV126 (proxy)	The number of domestic burglaries	M	C		n/a	n/a	n/a	n/a	n/a	99	100	S	134	138	W	168	163	I	201	182	I	404	396	S	n/a	Increased targeting of 'hotspots' by Police has reduced numbers of reported burglaries.
BV127a (proxy)	The number of violent crimes	M	C		n/a	n/a	n/a	n/a	n/a	276	287	W	371	378	I	464	479	W	557	574	I	1114	1122	S	n/a	Police are aware of under performance in violent crimes, although amber has improved in September. Action Plan in place to tackle / reduce.

Ref	Description	Reported?	Cum or Snap?	2006/07					Cumulative (YTD) figure									2007/08				Comments				
				Quartile Data (06/07 quartiles)					June Target	June Actual	Target & Trend	July Target	July Actual	Target & Trend	Aug. Target	Aug. Actual	Target & Trend	Sep. Target	Sep. Actual	Target & Trend	Target		Est. Outturn	E. O. Target & Trend	Est. Outturn Quartile	
BV127b (proxy)	The number of robberies	M	C		n/a	n/a	n/a	n/a	n/a	9	21	S	14	25	I	17	30	S	21	35	S	42	72	S	n/a	Robberies continue to be off target due to poor 1st quarter which will be difficult to bring back on target due to small numbers involved.
BV128 (proxy)	The number of vehicle crimes	M	C		n/a	n/a	n/a	n/a	n/a	228	183	I	305	244	W	382	312	W	458	367	I	917	749	S	n/a	Considerable improvement in September (down from 69 crimes in August to 55 in Sept), due to increased vulnerable vehicle campaign and efforts via neighbourhood police and CSO's.
LPI Community Services	Number of attendances at arts events	M	C	18,515	n/a	n/a	n/a	n/a	n/a	1,275	1,050	I	2,075	1,715	W	14,075	14,820	I	14,675	15,270	W	23,000	23,000	S	n/a	We are expecting the out turn position at the end of the financial year to be in line with the target
LPI Sports Services	Sports Centres Usage	M	C		n/a	n/a	n/a	n/a	n/a	173,910	181,261	I	235,846	241,481	W	293,186	292,507	W	351,684	348,558	I	621,600	621,600	S	n/a	Usage improved in Sept. but is still below target, reasons include the loss of a major user - NBHS - and competition from better equipped gyms. To address this an advertising & recruitment (of customers) campaign is being run and additional classes of popular events (e.g.Pilates) are being laid on
LPI Community Safety	Respond to emergency calls in 30 secs (percentage)	Q	C		n/a	n/a	n/a	n/a	n/a	80.00	98.54	I							80.00	98.67	I	80.00	90.00	S	n/a	Improvement to actual over Industry Target, achieved by increased training, SMARTER working practices in line with Accreditation.