

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)				Which Quartile	Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	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	75.43	W	80.00	73.20	W	80.00	77.50	S	n/a	negative publicity surrounding the Council's decision not to fund MARC (the Multi-Agency Resource Centre at Charford), charging for this year's Bonfire and Firework Spectacular and letters about closing the Market Hall in the Town's regeneration plans
------------	--	---	---	-------	-----	-----	-----	-----	-----	-----	-------	-------	---	-------	-------	---	-------	-------	---	-----	---

**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	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	1	No incidents have been reported

**Human Resources & Organisational Development**

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	4.38	4.31	I	5.11	5.24	W	9.00	8.97	W	2	Although the projected outturn reminds green, there has been a sharp increase in the number of short term absences across several service areas
------	--	---	---	-------	---	---	------	-------	------	------	------	------	---	------	------	---	------	------	---	---	---

**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	3.00	28.00	29.56	I	28.00	28.90	W	28.00	28.00	S	2	Despite one problem O/S with Anite workflow performance improving. Assessors have increased contact with customer when new 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	2.00	10.00	7.61	I	10.00	7.44	W	9.00	9.00	S	2	Above target and maintaining position

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)				Which Quartile	Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	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	15.00	17.20	I	17.50	19.28	I	30.00	30.00	S	3	Improving performance.	
BV8	Percentage of invoices paid on time	M	C	94.74	3	H	95.91	93.17	3	97.00	96.36	I	97.00	96.86	I	97.00	97.00	S	2	The new procedure of preparing invoices for payment within 48 hours has resulted in a significant improvement to achievement of the target. This process will continue for the remainder of the financial year.	
BV9	Percentage of Council Tax collected	M	C	98.40	2	H	98.20	97.39	2	59.40	59.15	S	69.13	68.73	S	98.70	98.09	S	2	Staffing wise as previous months report. however agreed two contactors employed to clear back log over the next four weeks. Until back log cleared unable to continue with recovery action	
BV10	Percentage of Non-Domestic Rates collected.	M	C	98.20	4	H	99.03	98.53	4	59.78	60.70	I	71.43	70.14	S	98.70	98.70	S	3	Staffing wise as previous months report. however agreed two contactors employed to clear council tax back log over the next four weeks. This will then help to utilise BDC staff to work on NDR post. Until back log cleared unable to continue with recovery action.	

**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		7,483					-			n/a	The overall call volume trend is down which is what would be expected at this point in the year however calls to the Customer Contact Centre remain strong and have increased by 2.5% compared to September.
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	n/a	n/a	n/a	n/a		5,888					-			n/a	Calls to the switchboard remain relatively constant with a marginal increase of 1% compared to September

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)				Which Quartile	Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	Target								Est. Outturn	E. O.Target &Trend	Est. Outturn Quartile		
CSC	Resolution at First Point of Contact all services (percentage)	M	S	83.00	n/a	n/a	n/a	n/a	n/a	n/a	85.00	95.00	I	85.00	86.40	W	85.00	90.00	S	n/a	Resolution rates at first point of contact remains above target. The fall compared to last month results from data entry error relating to Bus Pass Smart card postal applications which occurred during the month. Resolution rates relating to Telephony and Face to Face services are well above target 94% and 98% respectively
CSC	Average Speed of Answer (seconds)	M	S	48	n/a	n/a	n/a	n/a	n/a	n/a	35.00	55.00	I	35.00	31.00	I	35.00	40.00	S	n/a	Significant improvement taking the ASA to below current target supporting the overall increase in telephony performance this month, the best ASA achieved this year. A number of factors contributed to this. Annual leave and sickness rates in the CSC reduced . Annual leave has fallen by 33%, as expected at this time of the year. Sickness has fallen by 55% due to the return of a team member from long term sick. Also call volumes have been steady this month with only one occasion where calls peaked (22/10/07) as a result of Revenues Recovery action. This issue has been referred to the Customer 1st Board
CSC	% of Calls Answered	M	S	76	n/a	n/a	n/a	n/a	n/a	n/a	80.00	79.00	I	80.00	86.00	I	80.00	75.00	S	n/a	Significant improvement taking % of calls above target further supporting positive improvement in overall telephony performance as detailed in ASA.
LPI IT Services	% of helpdesk call closed within timescales	M	C	83.99	n/a	n/a	n/a	n/a	n/a	n/a	85.00	92.51	I	85.00	91.81	W	86.00	92.00	S	n/a	Although the performance has dropped slightly the overall trend is still well above the target. The drop was due to sickness and leave within the team.

**Street Scene & Waste Management**

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)				Which Quartile	Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	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	19.70	19.08	I	19.57	19.25	I	21.50	21.50	S	2	Higher than expected green tonnage for October has kept recycling rate below target. This may be attributed to the fact residents have all been informed of the suspension of the green waste collections from end of Nov.	
BV82bi	The percentage of household waste that has been composted	M	C	19.81	1	H	11.02	4.82	1.00	25.00	30.25	W	27.17	29.57	W	19.60	20.00	S	1	Green tonnage almost 1000 tonnes above that of last year	
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	1	15 vehicles reported and 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	1	9 vehicles reported and 9 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	n/a	6 animals of which 6 were removed 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	99.46	S	95.00	99.56	S	95.00	99.56	I	n/a	167 incidents, all of which were 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	798	593	I	931	717	W	1,596	1,238	W	n/a	124 missed collections this month	
LPI Depot	Number of missed recycle waste collections	M	C	748	n/a	n/a	n/a	n/a	n/a	396	176	I	462	200	W	800	229	S	n/a	24 missed collections this month	
LPI Depot	Number of written complaints	M	C	334	n/a	n/a	n/a	n/a	n/a	132	75	I	154	89	W	264	117	S	n/a	14 letters of complaint	
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	93.36	I	95.00	97.54	I	95.00	93.36	S	n/a	109 appeals of which 108 were dealt with 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	60.00	75.00	S	2	All major applications in time = 100%
--------	--	---	---	-------	---	---	-------	----	---	-------	--------	---	-------	--------	---	-------	-------	---	---	---------------------------------------

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)				Which Quartile	Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	Target								Est. Outturn	E. O.Target &Trend	Est. Outturn Quartile		
BV109b	The percentage of minor planning applications determined within 8 weeks	M	C	72.00	3	H	77.32	70	3	77.00	92.00	W	77.00	91.00	I	65.00	80.00	S	2	Only three applications went over time. One was as a result of Officer sickness and two applications were taken to Committee for determination as they related to BDHT development (Rubery and Broad Street, Bromsgrove.)	
BV109c	The percentage of other planning applications determined within 8 weeks	M	C	84.00	4	H	89.10	85	4	89.00	94.00	W	89.00	94.00	I	80.00	85.00	S	4	Only 6 applications went out of time, (as opposed to the 10 in Sept). These went over as a result of neighbour notification/site notices (4 applications) and call in to Committee (Taxi Office at Marlbrook) and Officer oversight.(1 application)	
BV204	The percentage of planning appeal decisions allowed	M	C	27.80	n/a	n/a	30.20	36.70	n/a	40.00	25.00	S	40.00	21.00	I	33.00	33.00	S	n/a	Five appeals were determined this month and <u>all</u> 5 were dismissed, resulting on 0% being allowed.	

#### Culture & Community Services

BV126 (proxy)	The number of domestic burglaries	M	C	n/a	n/a	n/a	n/a	n/a	n/a	201	182	I	235	205	W	404	396	S	n/a	Although numbers have increased in October, predicted outturn for years is still on target. Police and community Safety Partnership have put plans in place for a public awareness campaign over next 5 months
BV127a (proxy)	The number of violent crimes	M	C	n/a	n/a	n/a	n/a	n/a	n/a	557	574	I	649	683	W	1114	1122	S	n/a	The reopening of the Love Nightclub and Rugby world Cup has had a negative impact on figures. There has been very robust policing of the Town Centre (where increases occurred) over last 3 weeks. Also police Operation 'Christmas Presence' in Town supported by Wardens to reduce incidents in December
BV127b (proxy)	The number of robberies	M	C	n/a	n/a	n/a	n/a	n/a	n/a	21	35	S	24	43	W	42	72	S	n/a	Robberies have increased this month and although a Police priority there it is unlikely that the outturn will be anything other than Red/Stable as predicted.

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)				Which Quartile	Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median	Bottom Quartile	Target								Est. Outturn	E. O.Target &Trend	Est. Outturn Quartile		
BV128 (proxy)	The number of vehicle crimes	M	C		n/a	n/a	n/a	n/a	n/a		458	367	I	534	420	I	917	749	S	n/a	Reductions is maintained and will be closely monitored if crime trends start to climb upwards
LPI Community Services	Number of attendances at arts events	M	C	18,515	n/a	n/a	n/a	n/a	n/a		14,675	15,270	W	15,275	15,870	W	23,000	23,000	S	n/a	Following the unusually heavy rain fall throughout the summer the autumn/winter weather is more typical regarding outdoor arts and events audience attendance
LPI Sports Services	Sports Centres Usage	M	C		n/a	n/a	n/a	n/a	n/a		351,684	348,558	I	411,604	401,962	W	621,600	585,000	W	n/a	Sports centre usages fell by around 2,500 in October and are running behind planned usage year to date. Due to the impending closedown of the Dolphin centre the annual target will now not be met. The full impact of the closedown on numbers cannot be fully evaluated at the moment as the duration of the closedown is not known, more information will be available for the next report.