

Ref	Description	Report - ed?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)		Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median							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	80.00	70.76	I	80.00	69.39	W	80.00	70.00	W	n/a	Performance for the month dropped to their lowest ever level since we started recording this indicator. Performance was 60%, compared to the target of 80%. The nature of recent difficult decisions taken by the Council - green waste, redundancies etc. and further decisions in February e.g. Single Status, Council Tax, plus the by election mean this indicator is unlikely to improve in the short term.
------------	--	---	---	-------	-----	-----	-----	-------	-------	---	-------	-------	---	-------	-------	---	-----	--

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	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	100.00	100.00	S	100	100	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	4	L	9.35	6.57	7.00	W	7.38	7.99	W	9.00	9.59	W	3	Long term sickness has reduced slightly this month, significantly in some areas, but there was a considerable increase (40%) in short term sickness, unless sickness levels are reduced in February and March from those in January then the target will be missed by more than 10%
------	--	---	---	-------	---	---	------	------	------	---	------	------	---	------	------	---	---	---

Financial services

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)		Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	E. O. Target & Trend	Est. Outturn Quartile	
BV78a	The average number of days taken for processing new claims.	M	C	32.05	3	L	28.00	28.00	27.71	W	28.00	26.98	I	28.00	28.00	S	2	YTD figure continues to improve and now below target of 28 days. Below the target with this performance indicates improvement as the number of days to process a new claim needs to decrease not increase. Maintenance of this excellent position needs to continue with the year end process due and the implementation of Local Housing Allowance.
BV78b	The average number of days taken for processing changes in circumstances	M	C	8.30	2	L	9.80	10.00	7.34	W	10.00	7.41	W	9.00	9.00	S	2	YTD figure continues to be below target. Performance in this PI has been maintained under target since April 2007. Number of days to process a change of circumstances needs to decrease not increase for improvement. Maintenance of this excellent position needs to continue with the year end process due and the implementation of Local Housing Allowance.
BV79bii	The percentage of recoverable HB (all-years outstanding) overpayments recovered.	M	C	30.99	3	H	33.22	22.50	22.26	W	25.00	28.39	I	30.00	30.00	S	3	Overpayment cash postings resolved. Senior Benefits Officer has taken the initiative to increase the number of direct deductions by utilising deductions from Social Benefits via DWP Debt Management.
BV8	Percentage of invoices paid on time	M	C	94.74	3	H	95.92	97.00	97.43	W	97.00	97.56	I	97.00	97.00	S	2	System for 48 hour turnround of invoices continues within the Council. 9 invoices late in January due to issues with contractors and clarification of invoice price
BV9	Percentage of Council Tax collected	M	C	98.40	2	H	98.20	87.61	87.40	S	97.03	96.80	S	98.70	98.09	S	2	Correspondence up to date. Still employing an agency contractor to assist as the vacancy for One Revenue Officer has not been filled.
BV10	Percentage of Non-Domestic Rates collected.	M	C	98.20	4	H	99.02	87.48	87.20	S	96.32	96.40	I	98.70	98.70	S	2	Correspondence up to date. Revenue staff concentrating on keeping NDR up to date while agency contractor assisting council tax.

E-Government & Customer Services

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)		Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	E. O. Target & Trend	Est. Outturn Quartile	
CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a	n/a	n/a		5,487			7,568		-			n/a	Calls to the contact centre have increased by 38% compared to last month which is expected following the December holiday period
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	n/a	n/a		3,791			6,027		-			n/a	Calls to council switchboard have increased by 59% compared to last month which expected following the December holiday period
CSC	Resolution at First Point of Contact all services (percentage)	M	S	83.00	n/a	n/a	n/a	85.00	94.00	W	85.00	95.00	I	85.00	90.00	S	n/a	Overall resolution continues to exceed target and performance is comparable with last month
CSC	Average Speed of Answer (seconds)	M	S	48	n/a	n/a	n/a	35.00	34.00	W	35.00	32.00	I	35.00	40.00	S	n/a	Performance continues to exceed target and has improved by on last months performance by 2 seconds
CSC	% of Calls Answered	M	S	76	n/a	n/a	n/a	80.00	84.00	W	80.00	84.00	S	80.00	80.00	I	n/a	Performance continues to exceed target and remains consistent with last month
LPI IT Services	% of helpdesk call closed within timescales	M	C	83.99	n/a	n/a	n/a	86.00	89.11	I	86.00	89.44	I	86.00	92.00	S	n/a	The team has been at full strength following the Christmas break. This has resulted in an improvement in performance.

Street Scene & Waste Management

BV82ai	The percentage of household waste that has been recycled	M	C	21.42	2	H	19.98	20.21	20.41	I	20.79	21.88	I	21.50	22.00	I	2	Highest ever tonnages collected for January, on target for year end figure
BV82bi	The percentage of household waste that has been composted	M	C	19.81	1	H	11.20	24.29	26.05	W	22.30	23.98	W	19.60	19.90	I	1	No collections of green waste for Dec - Mar
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	M	C	95.00	2	H	92.00	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	1	9 vehicles reported and 9 inspected within timescale
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	M	C	95.00	2	H	88.00	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	1	7 vehicles to be removed and 7 collected within timescale
LPI Depot	% animal/debris cleared within timescales	M	C	82.00	n/a	n/a	n/a	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	n/a	8 animals removed within timescale
LPI Depot	% of flytips dealt with in response time	M	C	96.00	n/a	n/a	n/a	95.00	99.51	W	95.00	100.00	I	95.00	99.57	I	n/a	177 incidents of which 177 were collected within time

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)		Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	E. O. Target & Trend	Est. Outturn Quartile	
LPI Depot	Number of missed household waste collections	M	C	1630	n/a	n/a	n/a	1,197	887	I	1,330	997	W	1,596	1,118	W	n/a	110 missed collection this month
LPI Depot	Number of missed recycle waste collections	M	C	748	n/a	n/a	n/a	594	232	I	660	252	W	800	261	W	n/a	20 missed recycling collections this month
LPI Depot	Number of written complaints	M	C	334	n/a	n/a	n/a	197	106	I	218	110	I	264	124	I	n/a	4 written complaints
LPI Transport Services	% responses to Excess Charge appeals in 10 days	M	C	94.00	n/a	n/a	n/a	95.00	97.60	W	95.00	97.76	I	95.00	97.60	W	n/a	56 appeals of which 56 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	74.19	55.00	100.00	S	55.00	97.00	W	60.00	75.00	S	2	There were only three applications in this category this month which makes the importance of each determination greater. The application which went out of time was the 75 berth Marina at Alvechurch. This sort of application will soon be reclassified as a large scale major application (April 2008+) with longer than 13 weeks being given to determine it.
BV109b	The percentage of minor planning applications determined within 8 weeks	M	C	72.00	3	H	77.33	77.00	91.00	W	77.00	92.00	I	65.00	80.00	S	2	Only 15 apps in this category which is slightly less than previous four months, but they were all determined in time
BV109c	The percentage of other planning applications determined within 8 weeks	M	C	84.00	4	H	89.13	89.00	94.00	I	89.00	94.00	S	80.00	85.00	W	4	More apps in this category than in Dec and Nov which is encouraging. Of the out of time applications, 2 were as a result of referral to SOS (Grafton Manor) and 1 went to Committee (16 Sandhills Road). 2 appear to have experienced delays in the issuing of the decision notices.
BV204	The percentage of planning appeal decisions allowed	M	C	27.80	1	L	31.80	40.00	23.00	I	40.00	23.00	S	33.00	33.00	I	3	1 dismissed appeal

Culture & Community Services

Ref	Description	Reported?	Cum or Snap?	2006/07		Quartile Data (06/07 quartiles)		Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2007/08				Comments
				Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	E. O. Target & Trend	Est. Outturn Quartile	
BV126 (proxy)	The number of domestic burglaries	M	C		n/a	n/a	n/a	302	279	I	336	318	W	404	396	S	n/a	Burglaries increased by 7 in January against target which is in line with predicted seasonal trend. Analysis predicts further decreases in Feb/March and on target to deliver estimated out turn.
BV127a (proxy)	The number of violent crimes	M	C		n/a	n/a	n/a	835	840	I	928	914	I	1114	1100	S	n/a	Violent Crime continues to decrease, 18 under target for January. Robust policing in the Town Centre continues. On target to deliver predicted out turn.
BV127b (proxy)	The number of robberies	M	C		n/a	n/a	n/a	31	55	I	35	60	I	42	72	S	n/a	Robberies continuing to be over target (5) against target (3), but lowest month since September. Numbers are still low but Police effort continues.
BV128 (proxy)	The number of vehicle crimes	M	C		n/a	n/a	n/a	687	528	W	764	606	W	917	720	S	n/a	Slight increase in January (5) but still well under overall target.
LPI Community Services	Number of attendances at arts events	M	C	18,515	n/a	n/a	n/a	24,696	24,700	W	24,846	24,858	I	25,000	25,025	S	n/a	The actual outturn position by March 2008 is in line with the predicted out turn position by March 2008
LPI Sports Services	Sports Centres Usage	M	C		n/a	n/a	n/a	497,694	487,145	W	532,846	521,015	I	621,600	578,769	S	n/a	Overall below target. Plans are in place for new sessions and re-opening of pools at Dolphin Centre. Adverts for sessions, classes and general usage have been going out every week in local papers to raise awareness. We are also currently advertising for more aerobic instructors to increase exercise classes.