

Ref	Description	Report - ed?	Cum or Snap?	2007/08		2008/09			Comments
				Actuals	Quartile	April Target	April Actual	Target &Trend	

Street Scene & Community

NI 191	Residual Household waste per household	M	C	n/a	n/a	50.80	50.80	W	593.00	593.00		April actual is worse that previous month as the tonnage trend throughout the year is to start high then gradually fall month by month
NI 192	Percentage of household waste reused, recycled and composted	M	C	n/a	n/a	45.00	46.23	I	45.00	45.00		Slightly over target of 45% reuse, recycled and composted - reuse figures are not yet available therefore figure should improve, also bring site tetrapak figures are yet to be received.
LPI depot	%age of reported abandoned vehicles investigated within 24 hours	M	C	100.00	1	95.00	87.50	W	95.00	87.50		8 cars reported and 7 investigated within time
LPI depot	%age of abandoned vehicles removed within 24 hours of legal entitlement	M	C	98.78	1	95.00	100.00	S	95.00	100.00		3 cars needed to be moved and 3 were removed within time
LPI Depot	% animal/debris cleared within timescales	M	C	100.00	n/a	95.00	100.00	S	95.00	100.00		18 dead animals reported and 18 cleared within time
LPI Depot	% of flytips dealt with in response time	M	C	99.46	n/a	95.00	100.00	S	95.00	100.00		202 incidents of fly tipping of which 202 were dealt with within time
LPI Depot	Number of missed household waste collections	M	C	1,102	n/a	75	104	W	900	1,144		104 missed refuse collections
LPI Depot	Number of missed recycle waste collections	M	C	352	n/a	17	35	I	200	385		35 missed recycling collections
NWBCU 1	The number of domestic burglaries	M	C	355	n/a	30	21	W	360	360		Reported Burglaries continue to fall as result of consistent targeting - down on March 2008
NWBCU 2	The number of violent crimes	M	C	1093	n/a	88	89	I	1056	1056		Violent Crime continues to be a priority as performance plateaus, slightly up on March 2008
NWBCU 3	The number of robberies	M	C	67	n/a	5	3	S	60	60		Robberies remain under target from March 2008
NWBCU 4	The number of vehicle crimes	M	C	710	n/a	64	49	W	768	768		Trend in vehicle crime continues to signifying drop against target although April figures are higher than March
LPI SC 1	Number of attendances at arts events	M	C	25,056	n/a	60	66	I	25,253	25,253		The 2 events are Shindig events run by local community organisations.

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LPI SC 4	Sports Centres Usage	M	C	592,133	n/a	51,068	53,964	I	672,420	672,420		Above target due to re-opening of the swimming pools
LPI SC 5	Sports development usages	M	C	18,213	n/a	1,580	1,655	W	18,588	18,588		During April we have delivered a football tournament and 2 weeks on the 2008 Junior Boars Program

Planning & Environment

NI 157	The percentage of major planning applications determined within 13 weeks	M	C	95.35	1	75.00	100.00	S	75.00	75.00		2/2 =100%. Two applications both considered in time
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	92.42	1	80.00	67.00	W	80.00	80.00		10/15 = 67%. This represents a fairly stable number of applications in this group (there were 14 in March, 16 in Feb and 15 in Jan). With respect to performance five out of time represents a drop in performance. However, two of these applications were called to Committee by Members (Alvechurch Fisheries and Redhouse Farm, Shaw Lane) and the third application was the Meadows/Parkside footpath went to committee due to extensive public concern. Consultations with the Highways Agency resulted in one out of time and officer error was the reason for the fifth out of time application.
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	93.11	1	90.00	95.00	I	90.00	90.00		This is an increase in number of applications submitted in relation to Feb (58) and similar to last month (77). These four out of time apps related to minor issues.

E-Government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a		9,685		n/a	n/a	n/a	1st month of new year always busy time for contact centre and this is reflected in high volume of calls handled this month. Driving factors are Council Tax main billing and queries in relation to National Bus Travel Pass
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a		6,243		n/a	n/a	n/a	Calls to switchboard are also up this month but showing a much smaller deviation from the normal demand for this service

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CSCPLI3.1	Resolution at First Point of Contact all services (percentage)	M	C	94.30	n/a	85.00	98.00	I	90.00	90.00		Commencing from the 1st April the Worcestershire hub has changed the way in which customer contacts are recorded within E -Shop with objective of changing the emphasis from measuring resolved at First Point of Contact to measuring Service Failure. This may have an impact on this target for the rest of the year but this will be monitored
CSCPLI3.2	% of Calls Answered	M	C	84.00	n/a	85.00	79.00	I	85.00	85.00		This is excellent performance by the contact centre to manage the High call volume and keep it within 10% of target.
CSCPLI3.3	Average Speed of Answer (seconds)	M	C	36	n/a	30.00	34.00	I	30.00	30.00		High call volume has impacted on this performance . However the performance is excellent to keep this very close to the new target.

Financial Services

NI181	Time taken to process HOB/CT benefit new claims or change events	M	C	n/a	n/a	16.00	15.51	new target	16.00	16.00		New indicator from DWP. Guidance received in April with no specific target for achievement. Using guidance received a revised target for 2008/09 of 16 days agreed by HOFS & Benefits Manager. (No of days for new claims 24.4 - April 08 & change of circa 6.6 days)
FP001	Percentage of invoices paid within 30 days of receipt	M	C	97.83	1	98.00	99.85	I	98.00	98.00		Improvement on previous month. The process of 48 hour turn round for invoices will continue during 2008/09

Chief Executive's Department

LPI CCPP01 (SS)	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	n/a	n/a	n/a	23	n/a	n/a	n/a	n/a	This is a new performance measure, hence no target has been set for this year
LPI CCPP03 (SS)	Number of compliments received	M	C	n/a	n/a	n/a	9	n/a	n/a	n/a	n/a	This is a new performance measure, hence no target has been set for this year

Legal, Equalities & Democratic services

LD LPI 1	The level of the Equality Standard for Local Government to which the Authority conforms	M	C	2	n/a	2.00	2.00	S	2 moving to 3	2 moving to 3		On target
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Human Resources and Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	9.35	2	0.71	0.72	I	8.75	8.69		A good start to the new year with a projected outturn of 8.69 (Green). HR are continuing to work with departments on reducing absence. Please see the monthly report for more information.
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