

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

Street Scene & Community

NI 191	Residual Household waste per household	M	C	n/a	n/a	50.80	50.80	W	105.00	105.25	W	157.50	154.12	I	593.00	593.00	I	Comparable to same period last year
NI 192	Percentage of household waste re-used, recycled and composted	M	C	n/a	n/a	45.00	46.23	I	45.00	49.50	I	45.00	49.49	W	45.00	45.00	S	Comparable to same period last year
LPI depot	%age of reported abandoned vehicles investigated within 24 hours	M	C	100.00	1	95.00	87.50	W	95.00	95.00	S	95.00	96.43	S	95.00	96.43	I	8 vehicles reported and investigated within timescale
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	S	95.00	100.00	S	95.00	100.00	S	8 vehicles to be removed and all within timescale
LPI Depot	% animal/debris cleared within timescales	M	C	100.00	n/a	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	26 animals reported and all removed within timescale
LPI Depot	% of flytips dealt with in response time	M	C	99.46	n/a	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	82 incidents of fly tipping and all removed within timescale
LPI Depot	Number of missed household waste collections	M	C	1102	n/a	116	104	W	232	227	W	348	294	I	1,400	793	I	67 missed refuse collections target revised and agreed at cabinet 02/07/08 - 0.17% of 38,000 collections missed
LPI Depot	Number of missed recycle waste collections	M	C	352	n/a	50	35	I	100	63	I	150	81	I	600	208	I	18 missed recycling collections - 0.05% of 36,000 collections missed
NWBCU 1	The number of domestic burglaries	M	C	355	n/a	30	21	W	60	41	I	90	65	W	360	257	W	There was a rise of 4 more burglaries reported in June against May figures although still under monthly target. Police confirmed this was due to known West Mids burglary team working in Bromsgrove and that they were taking appropriate action to target them via Burglaries Team
NWBCU 2	The number of violent crimes	M	C	1093	n/a	88	89	I	177	181	W	262	282	W	1056	1102	W	Actual is 15 above target for June. Police have confirmed it is due arise in low level domestic related incidents. They have tasked Local Policing Teams to take robust action within their areas and are confident that the year end target will be achieved.
NWBCU 3	The number of robberies	M	C	67	n/a	5	3	S	10	6	S	14	8	I	60		I	Slight reduction from May to June. Actual has been under target for each month in first quarter.
NWBCU 4	The number of vehicle crimes	M	C	710	n/a	64	49	W	129	86	I	190	166	W	768	677	W	June is over target, this is a seasonal rise as more country parks and beauty spots have greater levels of visitors/vehilces. This reduces in Q 3 & 4 as usage drops Police have raised public awareness about keeping valuables safe via press releases and poster campaign. Q1 remains under target.
LPI SC 1	Number of attendances at arts events	M	C	25,056	n/a	60	66	I	590	456	I	1,090	979	I	25,253	25,253	I	523 events this month

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LPI SC 4	Sports Centres Usage	M	C	592,133	n/a	51,068	53,964	I	107,500	108,544	I	161,493	163,945	I	672,420	672,420	I	Overall above targets for month, much better marketing at both sports centres and parties at Dolphin Centre. Summer plans and marketing now in place and full review of summer programmes completed. Go for fun brochure out and booking being taken for all activities in July and August
LPI SC 5	Sports development usages	M	C	18,213	n/a	1,580	1,655	W	1,636	3,755	I	4,740	5,418	W	18,588	19,703	I	June slightly over target. There was a reduction in multi-skills delivery but increase in tournament delivery and walks for health attendance and recording.

### 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	86.00	W	75.00	77.00	W	75.00	75.00	W	1/2 = 50% (National indicator is 60%) There were only two small scale major applications determined this month and no large scale major applications. In March 2008 only 1 major application was submitted and in November 2008 there were none but in general this category has 3 to 5 applications per month. The Weybridge works, Drayton Road was approved within the relevant time period. The Dodford Inn application for change of use went over time as a result of significant public interest and the need to advertise the development as a Departure.
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	92.42	1	80.00	67.00	W	80.00	78.00	I	80.00	80.00	W	80.00	80.00	W	11/13 = 85% (National indicator is 65%) This represents a reduction in the number of applications received this month (17 in May and 15 in April) and a slight reduction in performance (88% in May but only 67% in April). Of the two applications that went over time, one (Castlebourne access track) was called to Committee by a Ward Member.
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	93.11	1	90.00	95.00	I	90.00	96.00	I	90.00	90.00	W	90.00	90.00	W	73/81 = 90% (National indicator is 80%) The number of applications received reflects those in May (84) and April (79) with 8 applications going over the 8 weeks. These were largely as a result of staff making minor errors, some as a result of staff leaving and additional time pressure as a result of Uniform training.
NI 155	Number of affordable homes delivered	Q	C	46.00	4							20	50	I	80	181.00	I	Our target is 80 per year over 5 years In 2007/8 we missed this target by 34 due to on site slippage. This has been made up in the 1 <sup>st</sup> quarter 2008/9 & we anticipate we will deliver 181 properties in 2008/9, 101 above out target of 80

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NI 156	Number of households occupying temporary accommodation	Q	S	16.0	n/a								23	13	I	34	23	I	We met the target of reducing the number of client in T/A by 50% 2 years early. The original target was 34. We revised this target to 23 and we are well below that target at 13. A major factor in this success is the employment of a dedicated T/A officer at BDHT who can manage the process of clients moving from T/A to permanent tenancies much more effectively.
LPI	Av. time (weeks) from first response to completion of works for Disabled Facilities Grants	Q	S	54.0	n/a	n/a			n/a				n/a	33.00	I	n/a	n/a	n/a	This performance measure has been introduced this year, to be reported quarterly. As it is a new indicator no target has been set, performance will be monitored and managed through the year, a target will be set for 2009/10. Since September there has been a huge improvement in the number of grants provided and the timescales This is mainly as a result of the Grants Administrator and Grants Technical Officer being made up to full time officers. There has also been a re-organisation of the department, all policies, procedures and paperwork have been reviewed and re-assessed to provide efficiency. Regular meetings have been introduced to assess the BDHT and Owner Occupied grants.

#### E-Government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a	n/a	9,685	n/a	n/a	7,576	n/a		6,341			n/a			Calls to customer contact centre are 16% down compared to last month trend is down as is expected. The drop for contact centre calls relates to movement out of the council tax main billing and the national travel bus pass scheme launch periods.
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	n/a	6,243	n/a	n/a	5,629	n/a		5,412			n/a			Calls to the council switchboard have fallen by 4% compared to last month.
CSCLPI3.1	Resolution at First Point of Contact all services (percentage)	M	C	94.30	n/a	85.00	98.00	I	85.00	98.60	I	85.00	98.90	I	90.00	90.00	I		Resolution rate performance is consistent with last month and is above target
CSCLPI3.2	% of Calls Answered	M	C	84.00	n/a	85.00	79.00	I	85.00	77.00	W	85.00	87.00	I	85.00	85.00	I		Performance exceeding target this month and demonstrates an improvement by 4% compared to last month
CSCLPI3.3	Average Speed of Answer (seconds)	M	C	36	n/a	30.00	34.00	I	30.00	36.00	W	30.00	26.00	I	30.00	30.00	I		Performance exceeding target this month and an improvement of 10 seconds over last month

#### Financial Services

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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	15.87	W	16.00	16.04	W	16.00	16.00		The indicator has taken a downturn by 0.17 of a day from last month and only 0.4 of a day over target for July. The information for this new indicator is contained in the new stats return "single housing benefit extract - SHBE) There have been problems on the Academy system extracting the extract and with the DWP receiving the extract however this is now resolved with effect from July.
NI 179	VFM - total net value of on-going cash releasing VFM gains since the start of 2008-09	Q	C		4													
FP001	Percentage of invoices paid within 30 days of receipt	M	C	97.83	1	98.00	99.85	I	98.00	99.67	W	98.00	99.62	W	98.00	99.00	I	4 invoices late out of 573. Slight decrease on May but marginal number of days over 30 days. Maintaining performance above target.

#### 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	40	I	n/a	58	W	n/a	n/a	n/a	The Council will start reporting on trend data in August.
LPI CCPP02 (LB)	% of PACT meetings attended by SMT members	Q	C			85.00	n/a	n/a	85.00	n/a	n/a	85.00	72.00	n/a	85.00	85.00	85.00	There have been a number of problems with the Police informing us of changes of dates. This should now have been resolved.
LPI CCPP03 (SS)	Number of compliments received	M	C	n/a	n/a	n/a	9	n/a	n/a	14	W	n/a	18	W	n/a	n/a	n/a	Need to encourage staff to report compliments

#### 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	2.00	2.00	S	2.00	2.00	S	2 moving to 3	2.00	S	The Council is making steady progress towards level 3. It is anticipated that the new equalities bill will reveal a new format for assessment that takes account of all six diversity strands. Bromsgrove has an Inclusive Equalities Scheme that aligns itself to this mode of assessment.
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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	1.42	1.22	I	2.13	1.92	W	8.75	7.72	W	Although sickness recorded was slightly higher than last month, the Council remains green for the month and the estimated outturn. See monthly report for further details
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