

Ref	Description	Report - ed?	Cum or Snap?	2007/08		June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend	2008/09			Comments
				Actuals	Quartile							Target	Est. Outturn	Est. Outturn Target &Trend	

Street Scene & Community

NI 191	Residual Household waste per household	M	C	n/a	n/a	157.50	154.12	I	203.56	200.31	W	593.00	593.00	S	Trade waste tonnages yet to be received to take off from overall tonnage collected
NI 192	Percentage of household waste re-used, recycled and composted	M	C	n/a	n/a	45.00	49.49	W	44.02	49.90	I	45.00	45.00	S	Trade waste tonnages yet to be received to take off from overall tonnage collected
LPI depot	%age of reported abandoned vehicles investigated within 24 hours	M	C	100.00	1	95.00	96.43	S	95.00	97.22	I	95.00	97.22	S	8 vehicles reported and 8 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	6 vehicles to be removed and 6 removed 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	11 animals reported and 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	136 incidents of fly tipping and all removed within timescale
LPI Depot	Number of missed household waste collections	M	C	1102	n/a	348	294	I	464	392	W	1,400	1,072	W	98 missed refuse collections - 0.05% of 190,000 collections missed (5 weeks x 38,000)
LPI Depot	Number of missed recycle waste collections	M	C	352	n/a	150	81	I	200	99	S	600	208	S	18 missed recycling collections - 0.01% of 180,000 collections missed (5 weeks x 36,000)
NWBCU 1	The number of domestic burglaries	M	C	355	n/a	90	65	W	120	95	W	360	257	W	30 - Response from Police to recent burglaries has been twofold. Detectives continue to target known individuals they believe are operating in Bromsgrove district. Intro of Smartwater is having an impact. Burglaries are down 30% compared to 20% last year. Under target so far 08/09
NWBCU 2	The number of violent crimes	M	C	1093	n/a	262	282	W	352	380	I	1056	1102	W	Actual monthly rolling figure is 20 (Approx 6%) above target for July. Police have confirmed it is a seasonal trend associated with summer holiday incidents. Local policing teams continue to take robust action and police are confident the year end target will be achieved.
NWBCU 3	The number of robberies	M	C	67	n/a	14	8	I	19	15	W	60	23	I	Robberies rose by 2 against target for July but are still 20% under target for 08/09 (4) these are the best police robbery figures for the past 5 years

Ref	Description	Report - ed?	Cum or Snap?	2007/08		2008/09						Comments			
				Actuals	Quartile	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend		Target	Est. Outturn	Est. Outturn Target &Trend
NWBCU 4	The number of vehicle crimes	M	C	710	n/a	190	166	W	254	232	W	768	677	W	Car crime rose slightly against June's figures which is a reflection of continuing seasonal increase linked to heavier use of a beauty spot car park. Media campaign is continuing reminding motorists not to leave valuables in their vehicles. Actual is still 9% below target (22) so far 08/09
LPI SC 1	Number of attendances at arts events	M	C	25,056	n/a	1,090	979	I	1,890	3,344	I	25,253			Attendance is higher than target due to 2 new events taking place in July that were not originally scheduled to take place in the month
LPI SC 4	Sports Centres Usage	M	C	592,133	n/a	161,493	163,945	I	223,832	221,336	I	672,420	672,420	I	Low figures for both centres for July. DC - 2 galas cancelled in month(approx. 950 usages), 18 DD membership cancelled in July, public sessions down compared to last year. School hols started early, Activzone quiet for 2 weeks. Low school usage at Haybridge in July for exams, Catholic School new facility and end of term. Increased marketing and adverts in place end of July & August to increase summer usage. Deals in place to attract individuals & families. Work starting on new gym at Dolphin Centre 11 Aug & being advertised.
LPI SC 5	Sports development usages	M	C	18,213	n/a	4,740	5,418	W	6,506	7,210	I	18,588	19,703	I	1792 - Some holiday activities cancelled due to lack of uptake but figure sustained through free swim event as part of extended activity programme

Planning & Environment

NI 157	The percentage of major planning applications determined within 13 weeks	M	C	95.35	1	75.00	77.00	W	75.00	75.00	I	75.00	75.00	S	Major 2/3 = 66% (National indicator is 60 %) B/2008/0315 Weighbridge proposal at Bumble Hole Eggs in Bournheath, was called to Committee by a local Ward Member.
--------	--	---	---	-------	---	-------	-------	---	-------	-------	---	-------	-------	---	--

Ref	Description	Report - ed?	Cum or Snap?	2007/08		2008/09						Comments			
				Actuals	Quartile	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend		Target	Est. Outturn	Est. Outturn Target &Trend
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	92.42	1	80.00	80.00	W	80.00	73.00	W	80.00	80.00	W	Minor 11/19 = 58% (National Indicator is 65%) Of the eight applications which went out of time two were called to Committee, two were as a result of staff shortages and the remaining applications went over due to staff sickness and late neighbour notification. Case Officers have been reminded to pay particular attention to checking neighbour notification procedures. Currently employing additional "consultant" planning officer hours in addition to existing case officers in order to maintain the performance in minor applications rate. This is due to personnel vacancies in the service impacting on performance.
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	93.11	1	90.00	90.00	W	90.00	93.00	W	90.00	90.00	W	Other 64/72 = 88% (National Indicator is 80%) Sickness and late neighbour notification are largely to blame for these applications going out of time also.

E-Government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a	6,341	7,215					n/a			Overall call trend is downward however there is 14% increase on calls received compared to last month. The call pattern for this channel is what is expected and the profile matches previous years call patterns
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	5,412	5,657					n/a			Overall call trend is downward however there is a 5% increase on calls received compared to last month The call pattern for this channel is what is expected and the profile matches previous years call patterns
CSCLPI3.1	Resolution at First Point of Contact all services (percentage)	M	C	94.30	n/a	85.00	98.90	I	85.00	99.00	I	90.00	90.00		Demonstrates a slight positive progression this month and overall performance is in excess of target and consistent with previous months
CSCLPI3.2	% of Calls Answered	M	C	84.00	n/a	85.00	87.00	I	85.00	83.00	W	85.00	85.00		Performance slightly below target this month by 2% and is equal to the average performance to date. This is attributed to an increase in call volumes and staffing capacity issues at times created by sickness and industrial action.

Ref	Description	Report - ed?	Cum or Snap?	2007/08		2008/09						Comments			
				Actuals	Quartile	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend		Target	Est. Outturn	Est. Outturn Target &Trend
CSCLP13.3	Average Speed of Answer (seconds)	M	C	36	n/a	30.00	26.00	I	30.00	28.00	W	30.00	30.00		Performance remains above target and also exceeds the average to date. However compared to last month performance has dropped by 2 seconds this is attributed to an increase in call volumes and staffing capacity issues at times created by sickness and industrial action.

Financial Services

NI181	Time taken to process HOB/CT benefit new claims or change events	M	C	n/a	n/a	16.00	16.04	W	16.00	16.23	W	16.00			We have dipped in July by 0.19 of a day which is minimal. This is not significant however I expect performance to dip again in August due to the effects of the main annual leave by the staff and losing 2 days to strike action in July. In addition we have currently run a benefit take up campaign and this together with the "credit crunch" has resulted in a surge of New Claims being received into the Benefits Service. there were 169 claims in July, compared with 132 for the same period last year.
FP001	Percentage of invoices paid within 30 days of receipt	M	C	97.83	1	98.00	99.62	W	98.00	99.50	W	98.00	99.00	I	Out of 851 invoices 7 were late of which some were only 1 day late (turnaround should be 48hrs.

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	58	W	n/a	97	W	n/a			Complaints have risen due to public outcry at proposals for the Foyer project.
LPI CCPP03 (SS)	Number of compliments received	M	C	n/a	n/a	n/a	18	W	n/a	26	I	n/a			Compliments have doubled from 4 to 8, with subjects mainly focussing positively on Sports Development.

Legal, Equalities & Democratic services

Ref	Description	Report - ed?	Cum or Snap?	2007/08		2008/09						Comments			
				Actuals	Quartile	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend		Target	Est. Outturn	Est. Outturn Target &Trend
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 moving to 3	2.00	S	The Council is making steady progress towards the level 3 target. It is anticipated that the new Equalities bill will reveal a new format for assessment that takes account of all six diversity strands. BDC has an Inclusive Equalities Scheme that aligns itself to this mode of assessment.

Human Resources and Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	9.35	2	2.13	1.92	W	2.84	3.03	W	9.15	7.72	W	There was a sharp increase in the number of working days lost due to sickness during July. The projected outturn for this financial year is now Amber. See monthly report for more in-depth information.
---------------------	--	---	---	------	---	------	------	---	------	------	---	------	------	---	--