

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

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	250.35	246.07	I	297.68	295.53	W	593.00	593.00	I	Trade waste yet to come off Sep (has now been taken off Aug)
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	48.76	48.36	W	46.71	49.46	W	45.00	42.00	I	Trade waste yet to come off Sep (has now been taken off Aug).
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	97.44	S	95.00	97.67	S	95.00	97.67	I	4 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	95.00	100.00	S	3 vehicles identified for removal and 3 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	95.00	100.00	S	95.00	100.00	S	23 dead 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	95.00	100.00	S	95.00	100.00	S	123 incidents of fly tipping reported and removed within timescale
LPI Depot	Number of missed household waste collections	M	C	1102	n/a	348	294	I	464	392	W	580	484	I	696	575	I	1,400	1,018	I	91 missed refuse collections this month - 0.06% collections missed 152,000 (4 weeks x 38,000)
LPI Depot	Number of missed recycle waste collections	M	C	352	n/a	150	81	I	200	99	S	250	117	I	300	138	W	600	229	W	21 missed collections - 0.01% of 144,000 collections missed (4 weeks x 36,000)
NWBCU 1	The number of domestic burglaries	M	C	355	n/a	90	65	W	120	95	W	150	138	W	180	176	I	360	331	W	Thieves continue to operate in areas bordering West Midlands. A police media campaign on awareness for residents is ongoing. Actuals were 9 over target for September, but reduction of 5 over August. This is now Tasking priority
NWBCU 2	The number of violent crimes	M	C	1093	n/a	262	282	W	352	380	I	441	470	W	527	558	I	1056	1128	I	Actual was 7 over target for September but a reduction of 8 over August actuals. Continues to be a Police priority
NWBCU 3	The number of robberies	M	C	67	n/a	14	8	I	19	15	W	23	19	I	28	25	W	60	45	I	Actual on target for September and a reduction of 1 crime over August.
NWBCU 4	The number of vehicle crimes	M	C	710	n/a	190	166	W	254	232	W	319	289	I	381	349	W	768	694	I	A slight increase of 5 actuals in September over August but still under monthly target. Awareness media campaign via Police and Partnership ongoing
LPI SC 1	Number of attendances at arts events	M	C	25,056	n/a	1,090	979	I	1,890	3,344	I	13,890	16,112	I	14,490	16,737	W	25,253	25,253	I	The attendance of art events is in line with the target
LPI SC 4	Sports Centres Usage	M	C	592,133	n/a	161,493	163,945	I	223,832	221,336	I	282,016	266,982	W	339,943	322,646	I	672,420	672,420	I	Improved month at DC due to new sessions in sports hall and pool, slightly down on target. Still low on dry side activities but new studio opening Oct so further classes can be introduced. Still losing gym members but attrition rates slowing because of

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LPI SC 5	Sports development usages	M	C	18,213	n/a	4,740	5,418	W	6,506	7,210	I	8,030	8,578	W	9,793	10,142	I	20,505	20,505	I	PSP attendance down as commencement of delivery delayed due to new academic year. Figures up due to discounted swim usage.

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	77.00	I	75.00	75.00	W	75.00	75.00	W	Major 2/3 = 66% (National indicator is 60 %.) One application went over – RSPCA re-homing centre at Newbrook Farm, a small scale major scheme in terms of the recent classifications. However the application was a Departure from the development plan and had to be referred to GOWM. This caused the application to go over.
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	76.00	I	80.00	71.00	W	80.00	80.00	W	Minor 7/15 = 46% (National Indicator is 65%). Of the applications that went over a number were as a result of Case officer sickness, prior to that Officer leaving the Council. Two applications went over as a result of other officers picking up that workload
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	93.00	I	90.00	93.00	W	90.00	90.00	W	Minor 7/15 = 46% (National Indicator is 65%). Of the applications that went over a number were as a result of Case officer sickness, prior to that Officer leaving the Council. Two applications went over as a result of other officers picking up that workload and combining that with the taking of annual leave. Wythall Sawmill was called to Committee for consideration by the Ward Members. Case Officers have all been reminded to be vigilant
NI 155	Number of affordable homes delivered	Q	C	46.00	4	20	50	I							40	74	W	80.00	80.00	W	Our target is 80 per year over 5 years. We have delivered 74 in the 1 st two quarters and are on target to deliver a total of 184 new homes unless there is slippage due to unforeseen circumstances.
NI 156	Number of households occupying temporary accommodation	Q	S	16.0	n/a	23	13	I							23.00	10.00	I	34.00	34.00	W	We are continuing to maintain very low number of clients in temporary accommodation. We are well below not only the government target of 34 but also well below our own target for 2008-9 of 23.
LPI	Average time (weeks) from referral to completion for category 1 DFGs	Q	C		n/a	n/a									n/a	38.00		n/a			As a result of a recommendation from Performance Management Board this, and the following four, PI has been introduced in this quarter, detailed comparisons will therefore be available from QW3 onwards. However in general terms the second quarter has seen a decline in performance due to changing priorities. The Private Sector Housing Team Leaders priorities have been redirected for a month towards the Local Authorities Spatial Project.
LPI	Average time (weeks) from referral to completion for category 2 DFGs	Q	C		n/a	n/a									n/a	51.00		n/a			see above

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LPI	Average time (weeks) from referral to completion for category 3 DFGs	Q	C		n/a	n/a									n/a	44.00		n/a			see above
LPI	Percentage of DFG budget allocated to approved schemes	Q	S		n/a	n/a									n/a	35.70		n/a			see above
LPI	Percentage of DFG budget spent	Q	S		n/a	n/a									n/a	25.80		n/a			see above

E-Government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a		6,341			7,215						6,275					7,497		n/a			Calls to the customer contact centre show an increase of 20% compared to last month and the trend is above the average to date. The increase in call volume is expected at this point in the year and matches previous yearly call trends.	
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a		5,412			5,657						4,842						5,389		n/a			Calls to the council switchboard show an increase of 10% compared to last month but the trend is down compared to the average to date. The increase in call volume is expected at this point in the year and matches previous yearly call trends.
GSCLPI3.1	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	85.00	99.00	S	85.00	98.00	W	90.00	90.00								Performance is consistent with previous months and in excess of target
GSCLPI3.2	% of Calls Answered	M	C	84.00	n/a	85.00	87.00	I	85.00	83.00	W	85.00	94.00	I	85.00	89.00	W	85.00	85.00								Performance remains above target this month although has dropped marginally by 5% compared to last month associated with the increase in call volumes. Performance this month remains above the average to date.
CSCLPI3.3	Average Speed of Answer (seconds)	M	C	36	n/a	30.00	26.00	I	30.00	28.00	W	30.00	22.00	I	30.00	24.00	W	30.00	30.00								Performance remains above target although there has been a slight fall of 2 seconds in answer time associated with the increase in call volumes

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	16.44	W	16.00	16.76	W	16.00	16.00								16.76 days year to date. Decline due to a number of factors including staff cover (agency left & new started), sickness.
NI 179	VFM - total net value of on-going cash releasing VFM gains since the start of 2008-09	Q	C		4										£302K	£305k	I	£602k	£615k								The VFM cash released includes the impact of the restructures delivered as part of the financial plan for 2008/09 together with efficiencies realised from more effective procurement of goods and services
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	99.51	I	98.00	99.53	I	98.00	99.00								Performance continues to be above target

Chief Executive's Department

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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	119	I	n/a	129	I	n/a		n/a	Complaints numbers have dropped this is due to service improvements introduced within the Refuse and Recycling Teams.
LPI CCPP02 (LB)	% of PACT meetings attended by SMT members	Q	C			85.00	72.00	n/a	n/a	n/a		n/a	n/a	n/a	85.00	86.00	I	85.00			Two meetings were not attended due to not being informed of dates by West Mercia Police. All other meetings were attended during the quarter.
LPI CCPP03 (SS)	Number of compliments received	M	C	n/a	n/a	n/a	18	W	n/a	26	I	n/a	29	W	n/a	34	I	n/a		n/a	We need to encourage staff to put compliments onto the system

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	2	S	2	2	S	2	2	S	2	2	S	2	2	S	2 moving to 3	2		The Council is still gathering evidence in order to plan when to make a claim for Level 3. Our current target for Level 3 is March but by then the Standard will have been superseded by the Equalities Framework which has a different structure to the Standard and reduces the current 5 levels to 3. Under the Framework we would be aiming at Level 2 (which is the equivalent of the current Level 3). This transition still needs some analysis and discussion because the structure of the Framework is not like for like to the Standard - the evidence we have collected would need to be re-analysed and restructured to the new Levels and 5 blocks of achievement (as opposed to 4 blocks under the Standard)
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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	2.13	1.92	W	2.84	3.03	W	3.55	4.04	I	4.26	5.01	I	8.75	10.05	W		Whilst the overall sickness for September was marginally lower than August we remain red on the traffic light system for sickness absence performance management with the projected out-turn figure for the year now standing at 10.04 (based upon accumulated figures within the performance year to date) against a year-end target of 8.75 days per full-time equivalent. A performance clinic is to be arranged by the Assistant Chief Executive.
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