

Street Scene and Community

Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
NI 191	Residual Household waste per household (kg)	593	295.53	591	Current projections identify EO will come in slightly better than target (lower is better for this indicator)
NI 192	Percentage of household waste re-used, recycled and composted	45.00	49.46	42.00	Current projections identify EO to come in below target at 42-43%. The 49.46% figure as at September will dramatically reduce at the end of November due to the cessation of green waste collections.
NI 195	Improved street & environmental cleanliness - graffiti	5.00	2.00*	5.00	* NI 195 is based on a visual assessment and grading of the amount of graffiti, litter etc present on a selection of land & highways. From this a calculation of the percentage of land and highways having deposits which fall below an acceptable level is calculated. Hence 'low is good' for this indicator. This is done to nationally agreed definitions and calculations. The assessments are made three times a year, the latest available figure is from July
NI 195	Improved street & environmental cleanliness -litter	13.00	6.00*	13.00	As above
NI 195	Improved street & environmental cleanliness - detritus	20.00	16.00*	20.00	As above

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Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
NI 195	Improved street & environmental cleanliness - fly posting	1.00	0.00*	1.00	As above
NI 196	Improved street and environmental cleanliness - fly tipping	2	n/a	3	EO is likely to be 3 as we have not had an increase in enforcement, yet we have an increase in fly tip reports
LPI depot	%age of reported abandoned vehicles investigated within 24 hours	95.00	97.67	97.67	Outturn expected to be better than target
LPI depot	%age of abandoned vehicles removed within 24 hours of legal entitlement	95.00	100	100	Outturn expected to be better than target
LPI Depot	% animal/debris cleared within timescales	95.00	100	100	Outturn expected to be better than target
LPI Depot	% of flytips dealt with in response time	95.00	100	100	Outturn expected to be better than target
LPI	Missed household waste collections	1,400	575	1150	Outturn expected to be better than target
LPI	Missed recycling collections	300	138	250	Outturn expected to be better than target
LPI	Missed commercial collections	48	33	43	Outturn expected to be better than target

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Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
LPI	% ECN appeals responded to within 10 days	95%	97.45	97.06	Outturn expected to be better than target
NWBCU 1 #	Domestic Burglaries	360	176	331	Outturn expected to be better than target
NWBCU 2 #	Violent Crime	1056	558	1128	Outturn expected to be slightly worse than target
NWBCU 3 #	Robberies	60	25	45	Outturn expected to be better than target
NWBCU4 #	Vehicle Crime	768	349	694	Outturn expected to be better than target
LPI SC1	Number of attendances at Arts Events	25,253	16,737	25,253	Outturn expected to equal target
LPI SC2	Number of people attending the annual bonfire.	11,339	n/a	11,339	Outturn expected to equal target
LPI SC4	Sports Centre Usage	672,420	322,646	672,420	Outturn expected to equal target
LPI SC5	Sports Development Usage	20,505	10,142	20,505	Outturn expected to equal target
LPI LL1	Life line units in use	556	532	556	Outturn expected to equal target

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Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
NI139	The extent to which older people receive support they need to live independently.	TBC			Place survey, figure will be available in January 2009
LPI CS 1a	CCTV incidents reported - Crime	2,983	1706	3,500	Figure above target, due to new camera schemes being installed in Stourport and Bewdley.
LPI CS1b	CCTV incidents Initiated by CCTV	1047	495	1,047	The position at End Sept is just below target of 522, however should meet estimated outturn following the introduction of monitoring patterns.
LPI CS2	Number of locally delivered diversionary sessions.	157	105	170	Outturn expected to be better than target
LPI CS3	Numbers of users attending diversionary activities.	436	227	436	Outturn expected to equal target
LPI SD1	SD - Quality Assured Clubs	18	17	18	Outturn expected to equal target
LPI SD2	SD - Clubs working to quality assurance	7	7	7	Outturn expected to equal target
LPI SD3	SD – Number of SD sessions delivered	1,100	511	1,100	The majority of the SD sessions will be delivered between Sept and March in line with Sports Seasons. The target will be met and more than likely exceeded

Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
LPI SD4	SD – Number of users attending SD sessions	8,400	4,730	8,400	Outturn expected to equal target
LP 119e	Satisfaction with Parks and Open Spaces	78%	78%	78%	Outturn expected to equal target
LPI CE2	Artrix average % update of activities	60%	87%	87%	Outturn expected to be better than target
LPI SC6	Fear of Crime % (nighttime) – Bromsgrove General CDRP Outturn (annual)	64	n/a	n/a	Figures available shortly (from West Mercia Crime & Safety survey)

Planning & Environment

Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
NI 157 (BVPI 109a)	Time taken to determine 'Major' planning applications.	75%	75.00	75.00	Outturn expected to equal target
NI 157 (BVPI 109b)	Time taken to determine 'Minor' planning applications.	80%	71.00	80.00	Performance surrounding the determination of "minor" applications has been affected by a number of long periods of sickness in conjunction with officers leaving

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					the authority. That has put greater pressure on the remaining officers to take over applications that were not originally allocated to them. In order to improve the performance in this category a highlight report will be issued to enable the Area Planning Managers to monitor more effectively the minor applications.
NI 157 (BVPI 109c)	Time taken to determine 'Other' planning applications.	90%	93.00	90.00	Outturn expected to equal target
NI 155	Number of affordable homes delivered	80	74	160	Target will be significantly exceeded
NI 156	Number of households occupying temporary accommodation	34	10	24	Outturn expected to be better than target
LPI	Average time (weeks) from referral to completion for category 1 DFGs	n/a	38	n/a	New PI introduced mid year, targets will be set for next year based on this years' performance
LPI	Average time (weeks) from referral to completion for category 2 DFGs	n/a	51	n/a	New PI introduced mid year, targets will be set for next year based on this years' performance
LPI	Average time (weeks) from referral to completion for category 3 DFGs	n/a	44	n/a	New PI introduced mid year, targets will be set for next year based on this years' performance

Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
LPI	Percentage of DFG budget allocated to approved schemes	n/a	37.50	n/a	New PI introduced mid year, targets will be set for next year based on this years' performance
LPI	Percentage of DFG budget spent	n/a	25.80	n/a	New PI introduced mid year, targets will be set for next year based on this years' performance
LPI	% of residents satisfied with retail and leisure facilities offered in the town centre	n/a	21%	21%	Figures from residents survey, 3% very satisfied, 18% fairly satisfied
LPI	% of residents satisfied with transport links to and from town centre	n/a	25%	25%	Figures from residents survey, 5% very satisfied, 20% fairly satisfied
LPI	Registration of planning application.	80	96	96	Excellent performance delivered at a time when introducing two new IT systems (including running parallel systems) and the extent of time being given to staff training
LPI	Payment of invoices.	97	100	100	Excellent performance following implementation of new systems to carry out departmental invoicing.
LPI	Planning histories-Letter response times.	98	100	99	Excellent performance during a period of training a new employee.

Chief Executives Department

Estimated Outturn and commentary for Performance measures in 2008/09 Business Plans

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Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
CCPP01	Number of complaints received	n/a	129	n/a	New PI introduced this year, no target set. Target for 2009/10 will be set based on experience this year
CCPP02	% of PACT meetings attended by SMT members	85.00	86.00	85.00	The target was missed in the first quarter, but corrective action was taken during the second quarter, so we are back on target.
CCPP03	Number of compliments received	n/a	34	n/a	New PI introduced this year. Consideration will be given as to whether this will have a target next year, or whether it remains an 'activity measure'
CCPP04	% of press articles which enhance our reputation (Monthly - DMT LPI).	75%	69.91	72%	The CCPP team are issuing a significant number of press releases (4/5 a week), but issues like green waste, car parking and the town centre are causing negative headlines that are difficult for the team to combat. There is hardly any reactive communications now, so we managing our reputation as much as possible.
CCPP05	Number of press articles arising from other sources	n/a	147	n/a	New PI introduced this year, no target set. Target for 2009/10 will be set based on experience this year
CCPP06	% of Members responding about the content/relevance/ usefulness of the Member Bulletin (Annual – Member Survey).	n/a	n/a	n/a	Figure will be obtained from the member survey when capacity allows

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Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
CCPP07	% of Members responding about relevance/usefulness who expressed positive views (Annual – Member Survey).	n/a	n/a	n/a	Figure will be obtained from the member survey when capacity allows
CCPP08	Is the Connect Newsletter a useful way of keeping you up to date with what is going on? (Annual – Employee Survey)	85%	n/a	n/a	Figure will be obtained from the staff survey
CCPP09	Usefulness of Together Bromsgrove (Annual Source – Customer Panel).	70%	61%	61%	The target was missed, but 61% of residents surveyed through the Customer Panel found Together Bromsgrove “very useful” or “useful”, up from 41% the previous year. We would expect this figure to increase any next year, as residents become more familiar with the magazine.
CCPP10	% of reports to LSP 5 working days before the meeting (Monthly).	100%	50%	80%	The LSP now has a clear performance management framework, but producing papers to time is proving difficult due to delays in the CCPP receiving papers from our partners. The issue has been raised at the Board.
CCPP11	% of LSP PI's where EO is on target (six monthly) Source – from KPI report.	85%	90%	85%	Outturn expected to equal target

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CCPP12	% of actions on the LSP Community Improvement Plan that are green (bi-monthly).	85%	88%	85%	Outturn expected to equal target
CCPP13	Percentage of complaints resolved within 10 days		66.67	n/a	New PI introduced this year, no target set. Target for 2009/10 will be set based on experience this year
CCPP14	% of proposers to Bright Ideas who receive feedback	100%	100.00	100.00	All proposers received feedback.
CCPP15	% of Corporately Reported PI's where EO is projected to meet target (Monthly)	70%	85.00	80.00	Expected to exceed target
CCPP16	% of reports on Cabinet Forward Plan issued on time	90%	88.00	90.00	Some minor slippage.
CCPP17	% of reports to GOWM 8 calendar days before the meeting	95%	100.00	100.00	Outturn expected to be better than target
CCPP18	% of reports on PMB Work Programme Issued on Time.	85%	96.00	90.00	Outturn expected to be better than target

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CCPP19	Number of core briefs sent out by 9 a.m. the day after Strategic CMT	95%	60%	80%	The target is to put out Core Brief by 9am on the Wednesday after CMT. This has been missed, but normally only by less than an hour.
CCPP20	% of actions on the improvement plan that are green/on target. Monthly.	90%	73.10	80%	Target will be missed due to slippage of some milestones on major schemes, e.g. single status, town centre, railway station into next year.
CCPP21	% Response rate for customer panel surveys. Six monthly.	45%	41%	44%	The Council has no control over how many respondents return their surveys, but the subject matter of the survey and the size of the sample surveyed can help increase the response rate.
CCPP22	% Team Response rate for Employee Survey (Annual)	100%	n/a	n/a	Figures not available yet
CCPP23	% Response rate for Member surveys. Six monthly.	60%	n/a	n/a	Figures not available yet
CCPP24	% of red/amber items on Team risk register (low is good). Quarterly	5%	22.2	20%	As at the end of September 8 out of 36 actions were red. A number of actions have been suspended due to lack of capacity and will therefore remain red, the other red outturns are due to slippage and reductions in capacity.-making a 20% outturn figure more likely this year

Legal, Equalities and Democratic Services

Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
LD LPI 2	No. of racial incidents reported to council per 100,000 population	Not appropriate to set	0	n/a	Not possible to anticipate the no. of reported incidents. This indicator can only be reported retrospectively
LD LPI 3	% of those racial incidents that have resulted in further action	100%	100.00	n/a	Not possible to anticipate the no. of incidents that will result in further action. This indicator can only be reported retrospectively
LD LPI 1	The level of the Equality Standard to which the Authority conforms	Level 2 moving towards Level 3	Level 2	Level 2	Outturn expected to equal target
LD LPI 4	The duty to promote race equality as a % of a scorecard	87.50	87.50	87.50	Outturn expected to equal target
LD LPI 5	% of Authority buildings' public areas that are suitable and accessible to the disabled	85.00%	85.70	85.70	Outturn expected to equal target

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Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
LD LPI 6	% debt collection letters sent < 10 days	100%	100.00	100.00	Outturn expected to equal target
LD LPI 7	% of internal clients completing client satisfaction survey	n/a	n/a	n/a	New PI introduced this year, no target set Not possible to supply figures as baseline data being collated
LD LPI 8	% of people who are aware of the elected member complaints system	n/a	n/a	n/a	New PI introduced this year, no target set Not possible to supply figures as baseline data being collated
LD LPI 9	% of ombudsman complaints responded to by officers within 10 days of receiving the request	100	83.33	90.00	Target missed in August only and only by one day which was due to relevant officers being on leave combined with an administrative error
LD LPI 10	% of ombudsman complaints responded to by the council within 28 days	100	83.33	90.00	Target missed in August only which was due to relevant officers being on leave combined with an administrative error
LD LPI 11	% Cabinet Reports = Forward Plan targets	80%	84.86	80.00	This indicator is a corporate not a departmental indicator
LD LPI 12	% committee minutes produced within 5 days	100%	90.51	92.00	Capacity issues within the committee team following the loss of a post resulted in some minutes missing the target. This has been addressed with further staff changes and re-allocation of work

Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
LD LPI 13	% planning committee minutes produced within 10 days	100%	100	100	Outturn expected to equal target
LD LPI 14	% committee agenda dispatched within 5 clear working days of meeting	100	100	100	Outturn expected to equal target
LD LPI 15	% of responders at annual canvass for registration of electors	93.50	n/a	95.00	The annual canvass does not end until 30 November 08. This indicator is reported annually
LD LPI 16	% of electors with postal votes	11.25	11.77	12.00	Following the annual canvass further administrative work is required. This indicator is reported annually
LD LPI 17	Annual additions to the rolling register	1500 (=2%)	1072 (1.45%)	1500 (+2%)	This figure represents the 2007/08 register and the new register is published on 1 December 08 following the annual canvass. This indicator is reported annually

Human Resources & Organisational Development

Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
LPI formerly BV 12	Average number of days lost due to sickness	8.75	5.01	10.57	Sickness levels remain a concern. A 'performance clinic' was held at the end of October and another will be held shortly.
LPI formerly BV11a	% of top 5% of earners who are women	33	39.10	39.10	Outturn expected to be better than target

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LPI formerly BV11b	% of top 5% earners from minority ethnic communities	1	0	0	Outturn expected to be more than 10% below target
LPI formerly BV11c	% of top 5% earners with a disability	3.88	0	0	Outturn expected to be more than 10% below target
LPI formerly BV14	% of employees retiring early (excluding ill-health)	12 (linked to implications of MTFP)	1.75	1.75	Outturn expected to be better than target
LPI formerly BV15	% employees retiring on the ground of ill-health	0.2	0	0	Outturn expected to be better than target
LPI formerly BV16a	% of employees with a disability	2.75	1.00	1.00	An awareness campaign is in progress, including adverts being placed in appropriate publications such as Ethnic Britain
LPI formerly BV17a	% of employees from minority ethnic communities	2.0	1.75	1.75	An awareness campaign is in progress, including adverts being placed in appropriate publications such as Ethnic Britain
LPI Human Resources	% posts vacant	n/a	9.85	n/a	Activity measure
LPI Human Resources	% of staff appraisals undertaken	100	n/a		Will be measured during February to May 2009

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Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
LPI Human Resources	% of payroll paid correctly	99.00			Figures not yet available

Financial Services

Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
LPICT1	Percentage of Council Tax collected	98.91	59.00	98.91	The Council Tax collection is anticipated to be on target however there are concerns that the impact of the economy over the next 6 months may reduce customers' ability to pay. BDC staff have received debt management training to support customers in the payment of arrears
LPICT2	Percentage of Business Rates collected	99.02	59.37	98	The impact of the economy has affected the ability to pay business rates by local companies. Full recovery is being undertaken to include phone calls to businesses in arrears. It is anticipated that this decline will impact on the year end position
LPIF1	Number of Fraud Investigators per 1000 caseload	0.43	0.42	0.43	An increase in benefit caseload will impact on this PI as there is a static number of investigators
LPIF2	Number of Prosecutions per 1000 caseload	5	1.06	10.06	Exceeding target
NI 179	VFM - total net value of on-going cash releasing VFM gains since the start of 2008-09	£602k	£305k	£615k	Outturn expected to be slightly better than target
NI180	Number of changes in circumstances which affect customer's HB/CT entitlement	n/a			Unable to calculate this as it relies on information from DWP which they have not yet provided (all councils are in the same position on this)

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Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
NI181	Time taken to process HB/CT benefit new claims or change events	16	16.76	16	A pilot trial of a fast track voice system (supported by DWP) will be implemented in November, this is expected to reduce time to process some claims by a significant amount of time.
LPIB2	Percentage of recoverable overpayments (in year) that have been recovered	No target set	60.04		
LPIB3	Percentage of recoverable overpayments (in year and previous years) that have been recovered	No target set	16.43		
FP001	% of invoices paid within 30 days of receipt	98%	99.53	99.00	Outturn expected to be slightly better than target
FP01	Setting of Council tax in line with Council Objectives and priorities	March 09			On target
AC002	Production of Monitoring Statements to Officers	7 days	7 days	7 days	Outturn expected to equal target
AC003	Production of Monitoring Statements to Members	quarterly	Q	Q	Outturn expected to equal target

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Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
AC005	Completion of Systems and Account reconciliations – income and payroll	4 working days	3.33	4	
AC006	Completion of Systems and Account reconciliations – Ctax and NNDR	3 weeks	3	3	On target
AC007	% of Debtors over 35 days	10%	20.90	15%	The outstanding debt of £273k relates to a number of service areas including car park fines, S106 funds and general hire charges for the use of our services. A number of actions are being undertaken including contacting companies to make payment arrangements to secure the debt and a review of the car park fines processes is being undertaken to establish the value for money in the recovery of debt. It is anticipated that the financial downturn will impact in the customers' ability to pay outstanding arrears
AC004	Delivery of Financial Training Programme	4 sessions pa		4	
AC001	Completion of Statutory Accounts	June 09			On target

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IA01	Number of audit assignments planned for the year actually finished	90%	0%	90%	Due to the delays in completing the 2007/08 plan (staff shortages) the 2008/09 plan was late in commencing. In order to achieve the plan as anticipated a temporary auditor has been appointed together with support from Worcester City to deliver the plan by year end
IA02	Planned total time for month v total time actually booked for month	95%	80%	90%	As above
IA03	Actual time booked for the month that is classed as productive	69%	58%	60%	As above
IA04	Number of finished jobs completed within day allocation.	86%	0%	80%	As above
IA05	Number of recommendations reported that were accepted / implemented	96%	0%	85%	As above
IA06	Number of customer surveys returned that scored the service as good	93%	0%	90%	As above

E Government and Customer Services

Ref.	Description	2008/09 Target	Position at end Sep 08	Estimated outturn	Commentary on EO
ICT LPI2 .1	Resolution of reported incidents within timescale	88%	94.06%	95%	
ICT LPI2 .2	Acquisition costs of a workstation	£425	£370	£370	
ICT LPI2 .3	Acquisition costs of a laptop	£600	£450	£450	
ICT LPI2 .4	Support costs per workstation	£230	£230	£220	
ICT LPI2 .5	Workstations supported per support specialist	175	175	175	
ICT LPI2 .6	ICT Service availability: Level 1 – network is unavailable but users can still use their PC locally	100 %	100%	100%	

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	Level 3 - major applications available for all users of a specific application	95%	95%	95%	
CS CLP I3.1	90% or more of service requests will be resolved entirely within the CSC.	90%	98.00	90.00	
CS CLP I3.2	80% of total telephone calls will be answered within 30 seconds.	80%	89.00	85.00	
CS CLP I3.3	The average time that a customer waits in the CSC telephone queue will be 30 seconds or less	30	24	30	
IML PI6.1	% FOI requests responded < 20 days	100%	100.00	100.00	
IML PI6.2	% Data Protection Access requests responded < 40 days	100%	100.00	100.00	