

APPENDIX 1

SUMMARY - Period 6 (September) 2008/09								
Monthly (September) performance				Estimated Outturn				
	No.	%		No.	%		No.	%
Improving or stable.	16	44%	On target	23	64%	On target	22	61%
Declining	14	39%	Missing target by less than 10%	3	8%	Missing target by less than 10%	1	3%
No data	6	17%	Missing target by more than 10%	2	6%	Missing target by more than 10%	1	3%
			No data	8	22%	No data	12	33%
Total Number of Indicators	36	100%	Total Number of Indicators	36	100%	total	36	100%

SUMMARY - Period 7 (October) 2008/09								
Monthly (October) performance				Estimated Outturn				
	No.	%		No.	%		No.	%
Improving or stable.	18	67%	On target	19	70%	On target	23	85%
Declining	9	33%	Missing target by less than 10%	4	15%	Missing target by less than 10%	1	4%
No data	0	0%	Missing target by more than 10%	2	7%	Missing target by more than 10%	1	4%
			No data	2	7%	No data	2	7%
Total Number of Indicators	27	100%	Total Number of Indicators	27	100%	total	27	100%

SUMMARY - Period 8 (November) 2008/09								
Monthly (November) performance				Estimated Outturn				
	No.	%		No.	%		No.	%
Improving or stable.	22	67%	On target	24	83%	On target	28	90%
Declining	9	27%	Missing target by less than 10%	3	10%	Missing target by less than 10%	1	3%
No data	2	6%	Missing target by more than 10%	2	7%	Missing target by more than 10%	2	6%
			No data	0	0%	No data	0	0%
Total Number of Indicators	33	100%	Total Number of Indicators	29	100%	total	31	100%

SUMMARY - Period 9 (December) 2008/09								
Monthly (December) performance				Estimated Outturn				
	No.	%		No.	%		No.	%
Improving or stable.	21	62%	On target	22	79%	On target	26	87%
Declining	13	38%	Missing target by less than 10%	4	14%	Missing target by less than 10%	0	0%
No data	0	0%	Missing target by more than 10%	2	7%	Missing target by more than 10%	4	13%
			No data	0	0%	No data	0	0%
Total Number of Indicators	34	100%	Total Number of Indicators	28	100%	total	30	100%

Ref	Description	Report - ed?	Cum or Snap?	2007/08		Sep. Target	Sep. Actual	Target &Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec 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	297.68	292.64	W	349.70	344.19	I	399.98	389.27	I	450.55	447.43	W	593.00	591.00	S	November figs now updated with trade waste, still no 3rd part recycling from October. Increased residual tonnages are due to increased grey bin collections over Christmas period
NI 192	Percentage of household waste re-used, recycled and composted	M	C	n/a	n/a	46.71	49.46	I	48.55	49.25	W	41.90	48.38	W	43.98	46.13	W	45.00	42.00	S	As no green waste collection in Dec, recycling % will now fall as predicted.
LPI depot	%age of reported abandoned vehicles investigated within 24 hours	M	C	100.00	1	95.00	97.67	S	95.00	98.00	S	95.00	98.15	S	95.00	98.25	S	95.00	98.15	I	3 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	1 vehicle instructed to be removed and 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	13 dead animals 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	95.00	100.00	S	125 incidents of fly tipping and all removed within timescale
LPI Depot	Number of missed household waste collections	M	C	1102	n/a	696	575	I	812	671	W	928	771	W	1,044	821	I	1,400	867	W	50 missed refuse collections this month = 0.02% of 190,000 collections 5 x 38,000
LPI Depot	Number of missed recycle waste collections	M	C	352	n/a	300	138	W	350	153	I	400	170	W	450	184	I	600	250	W	14 missed recycling collections this month = 0.007% of 180,000 collections 5 x 36,000
NWBCU 1	The number of domestic burglaries	M	C	355	n/a	180	176	I	210	225	W	240	276	W	270	313	I	360	411	W	The estimated outturn has been increased from 360 to 411 due to an increase in burglaries over recent months and to take in account the seasonal trends, that show January as the month which historically reports the most burglaries in the year. As per comments of last month, work is continuing to improve cross boarder relations between the West Mercia and West Midlands policing areas to swiftly exchange information regarding prolific and priority offenders with burglary offending habits.
NWBCU 2	The number of violent crimes	M	C	1093	n/a	527	574	I	616	632	I	702	707	W	793	764	W	1056	1030	I	The estimated outturn has been decreased from 1045 to 1030 to take in account recent good performance and seasonal trend for last quartile. Recent good performance in violent crime is due to 'Operation Ghost' and 'Operation Christmas Presence' which has provided an increased police presence within the town centre and other hot spots for night time disorder. This PI is well within target.
NWBCU 3	The number of robberies	M	C	67	n/a	30	24	W	35	26	I	40	31	W	42	39	W	60	57	W	The estimated outturn has been increased from 45 to 57 to allow for seasonal trend during the last quartile. Number of robberies continue to be of a low amount with only 7 during December. This PI is within target.

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				Actuals	Quartile													Target	Est. Outturn	Est. Outturn Target & Trend	
NWBCU 4	The number of vehicle crimes	M	C	710	n/a	383	332	W	448	417	W	510	480	I	572	540	I	768	735	W	The estimated outturn has been increased from 694 to 735 to allow for seasonal trend within the dark months of the year. This Pi is still estimated to finish within target. Cross border crime from the West Midlands area onto the West Mercia Policing area is still a problem. This PI is made up of two figures Theft from and theft of a motor vehicle, both are equally a concern. Theft of a motor vehicle is linked with stolen cars from homes that have been burgled, and theft from motor vehicles predominantly happen at service stations and beauty spot hot spots.
LPI SC 1	Number of attendances at arts events	M	C	25,056	n/a	14,490	16,737	W	15,090	17,362	S	17,090	20,002	I	17,290	20,257	W	25,253	25,253		Jubilee bandstand programme hosted in December the first Christmas carol concert in sanders park. Target for December was 200.
LPI SC 2	Number of people attending the annual bonfire	A	S		n/a	n/a	n/a	n/a					2,757	n/a	n/a	n/a	n/a	11,339	2,757		attendance figure is low primarily due to poor weather conditions at the bonfire
LPI SC 4	Sports Centres Usage	M	C	592,133	n/a	339,943	322,646	I	395,160	386,056	I	453,675	437,658	I	485,784	469,274	W	672,420	672,420	I	Slightly below target for dolphin centre and slightly over for hay bridge for month. Dolphin Centre new programme starts in Feb 09. New gym due to open start of 09/10.
LPI SC 5	Sports development usages	M	C	18,213	n/a	9,793	10,142	I	11,556	12,244	I	13,400	14,109	W	14,958	15,315	W	20,505	20,505	I	On target for year end. Drop in usage due to Christmas holiday period within schools and no holiday activities delivered.

Planning & Environment

NI 157	The percentage of major planning applications determined within 13 weeks	M	C	95.35	1	75.00	75.00	W	75.00	75.00	I	75.00	74.00	W	75.00	78.00	I	75.00	75.00		Major 4/4 = 100% (National indicator is 60 %)
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	92.42	1	80.00	71.00	W	80.00	71.00	I	80.00	72.00	I	80.00	73.00	W	80.00	80.00		Minor 18/23 = 78% (National Indicator is 65%). Applications determined in this category have INCREASED in relation to November when just 6 applications were considered. Only 5 applications went over time, 2 of these are again due to Officer Sickness. As a result of an extended period of sickness in October/November applications were reassigned to other officers and in many instances this created a conflict given case officers existing workloads. Two applications required additional consultations whilst one application was over as a result of workload pressures (Dale Close, Catshill)

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				Actuals	Quartile													Target	Est. Outturn	Est. Outturn Target & Trend	
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	93.11	1	90.00	93.00	W	90.00	91.00	W	90.00	90.00	W	90.00	89.00	I	90.00	90.00		Other 53/64 = 83% (National Indicator is 80%)_ Applications determined in this category INCREASED in December (64) in relation to November (35), October (42) September (63) August (55). A total of 11 applications went over; nearly half of these were as a result of Sickness (5) with 4 applications needing additional notification (1 relating to problems with date fields in Uniform)
NI 155	Number of affordable homes delivered	Q	C	46.00	4	40	74	W	n/a	n/a	n/a	n/a	n/a	n/a	60	135	I	80	154		Our target is 80 per year over 5 years (total 400). We have delivered 135 in the 1 st three quarters of this financial year and aim to deliver a total of 154 new homes in 2008/9. This slightly reduced figure is due to unforeseen slippage on two schemes which will now be delivered in 2009/10
NI 156	Number of households occupying temporary accommodation	Q	S	16.0	n/a	23	10	I							23	10	S	34	34		We are continuing to maintain very low number of clients in temporary accommodation. The re-opening of the specialist domestic abuse accommodation at the former Gateway refuge may impact on this in the next quarter and will need to be carefully managed. We remain 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	38								n/a	34	I	n/a	n/a	n/a	Performance in dealing with category 1 and 2 DFGs has continued to improve in the last quarter. On average we processed category 1 claims in 29 weeks, which is 9 weeks less than in quarter 2 and nearly half the time taken a year ago. Similarly performance in processing category 2 claims has improved from 51 to 35 weeks on average. The budget has now virtually all been allocated and the focus of effort has been on progressing the more complex and higher priority category 1 and 2 claims through to completion within the financial year. As a consequence there has been a decline in timescales with regards to the Category 3 DFGs during the quarter. The budget has now been allocated and works are in progress. It is expected that the majority of the works will be completed and paid for by the end of the financial year
LPI	Average time (weeks) from referral to completion for category 2 DFGs	Q	C		n/a	n/a	51								n/a	39	I	n/a	n/a	n/a	see above
LPI	Average time (weeks) from referral to completion for category 3 DFGs	Q	C		n/a	n/a	44								n/a	51	W	n/a	n/a	n/a	see above
LPI	Percentage of DFG budget allocated to approved schemes	Q	S		n/a	n/a	35.70								n/a	96.90	n/a	n/a	n/a	n/a	this is an activity measure
LPI	Percentage of DFG budget spent	Q	S		n/a	n/a	25.80								n/a	57.40	n/a	n/a	n/a	n/a	this is an activity measure

E-Government & Customer Services

Ref	Description	Report - ed?	Cum or Snap?	2007/08		Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	2008/09			Comments
				Actuals	Quartile													Target	Est. Outturn	Est. Outturn Target & Trend	
CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a		7,497	n/a	n/a	6,931	n/a	n/a	6,653	n/a	n/a	5,544	n/a	n/a	n/a	n/a	Calls to the customer contact centre have fallen by 18% compared to last month This is in line with previous profiles and is expected at this point in the year. It is worth noting calls to the customer contact centre are higher than those recorded in December 2007)
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a		5,389	n/a	n/a	5,081	n/a	n/a	4,361	n/a	n/a	3,753	n/a	n/a	n/a	n/a	Calls to the council switchboard have fallen by 14% compared to last month This is line with previous trends and is expected at this point in the year.
CSCLP13.1	Resolution at First Point of Contact all services (percentage)	M	C	94.30	n/a	85.00	98.00	W	85.00	99.00	I	85.00	99.00	S	85.00	99.00	S	90.00	90.00		Resolution performance remains consistent with last month and is in excess of target
CSCLP13.2	% of Calls Answered	M	C	84.00	n/a	85.00	89.00	W	85.00	91.00	I	85.00	91.00	S	85.00	94.00	I	85.00	85.00		Performance remains above target this month and is consistent with excellent performance of contact centre
CSCLP13.3	Average Speed of Answer (seconds)	M	C	36	n/a	30.00	24.00	W	30.00	18.00	I	30.00	17.00	I	30.00	9.00	I	30.00	30.00		Excellent performance sustained this month against this indicator

Financial Services

NI181	Time taken to process HOB/CT benefit new claims or change events	M	C	n/a	n/a	16.00	16.76	W	16.00	16.58	I	16.00	19.29	W	16.00	19.13	W	16.00	19.00	W	NI 181 has still not been published by the DWP so this figure has been calculated using the individual new claim and change in details indicators. November and December included a push on the work outstanding to allow us to be as up to date as possible when VRA is implemented. This meant that any "older" pieces of work that had not been processed were,. After looking into these figures a majority of the work has been processed within the necessary time periods allowed, with just a few much older pieces of work having a detrimental effect on the overall stats.
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							£452k	£452k	S	£602k	£615k		Cashable efficiencies have been achieved by departmental restructures, shared procurement officer income and renegotiation of contracts with external suppliers.
FP001	Percentage of invoices paid within 30 days of receipt	M	C	97.83	1	98.00	99.53	I	98.00	99.60	I	98.00	99.63	I	98.00	99.59	W	98.00	99.00		On Target

Chief Executive's Department

LPI CCP01 (SS)	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	n/a	n/a	n/a	129	I	n/a	145	W	n/a	161	S	n/a	179	I	n/a	n/a	n/a	Performance slightly down due to some complicated complaints re Flooding issues. Majority of complaints again are about green waste charges
LPI CCP02 (LB)	% of PACT meetings attended by SMT members	Q	C			85.00	86.00	I	n/a	n/a	n/a	n/a	n/a	n/a	85	83	W	85.00	85.00		5 out of a possible 6 meetings were attended, in percentage terms this is slightly lower than the previous quarter

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				Actuals	Quartile													Target	Est. Outturn	Est. Outturn Target & Trend	
LPI CCPP03 (SS)	Number of compliments received	M	C	n/a	n/a	n/a	34	I	n/a	35	W	n/a	41	I	n/a	43	W	n/a	n/a	n/a	We still need to encourage Staff to input compliments on to the system

Legal, Equalities & Democratic services

Ref	Description	Report - ed?	Cum or Snap?	Actuals	Quartile	Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Target	Est. Outturn	Est. Outturn Target & Trend	Comments

Human Resources and Organisational Development

Ref	Description	Report - ed?	Cum or Snap?	Actuals	Quartile	Sep. Target	Sep. Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Target	Est. Outturn	Est. Outturn Target & Trend	Comments

LPI Depot	removed within 24 hours of legal entitlement	M	C	Actual	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00			
LPI Depot	% animal/debris cleared within timescales	M	C	Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
				Actual	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
LPI Depot	% of flytips dealt with in response time	M	C	Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
				Actual	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
LPI Depot	Number of missed household waste collections	M	C	Target	116	116	116	116	116	116	116	116	116	116	116	116
				Actual	104	123	67	98	93	91	96	99	50			
LPI Depot	Number of missed recycle waste collections	M	C	Target	50	50	50	50	50	50	50	50	50	50	50	50
				Actual	35	28	18	18	17	21	15	17	14			
LPI	The number of domestic burglaries	M	C	Target	30	30	30	30	30	30	30	30	30			
				Actual	21	20	24	30	44	39	47	51	40			
LPI	The number of violent crimes	M	C	Target	88	89	86	89	89	86	89	86	89			
				Actual	89	92	101	98	101	93	58	75	83			
LPI	The number of robberies	M	C	Target	5	5	5	5	5	5	5	5	5			
				Actual	3	3	2	7	4	5	2	5	7			
LPI	The number of vehicle crimes	M	C	Target	64	65	62	65	65	62	65	62	65			
				Actual	49	53	64	65	56	61	69	63	62			
LPI Community Services	Number of attendances at arts events	M	C	Target	60	530	500	800	12,000	600	600	2,000	200			
				Actual	66	390	523	2,365	12,768	625	625	2,640	255			
LPI Sports Services	Number of people attending the annual bonfire	A	S	Target			na	na	na	na	na		na			
				Actual			na	na	na	na	na	2,757	na			

LPI Community Safety	Sports Centres Usage	M	C	Target	53,601	53,899	53,993	62339	58184	57927	55217.00	58515.00	32109.00			
				Actual	53,964	54,580	55,401	57391	45616	55694	57410.00	57602.00	31616.00			
LPI Community Safety	Sports development usages	M	C	Target			1,636	1654.00	1681.00	1763.00	1763.00	1620	1558			
				Actual	1,854	1,901	1,663	1792.00	1334.00	1818.00	2102.00	1865	1206			

Planning & Environment

NI157	The percentage of major planning applications determined within 13 weeks	M	C	Target	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00				
				Actual	100.00	80.00	50.00	66.00	100.00	66.00	100.00	50.00	100.00				
		numerator				2	4	1	2	1	2	1	1	4			
		denominator				2	5	2	3	1	3	1	2	4			
NI157	The percentage of minor planning applications determined within 8 weeks	M	C	Target	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00				
				Actual	67.00	88.00	85.00	58.00	100.00	46.00	72.00	100.00	78.00				
		numerator				10	15	11	11	6	7	13	6	18			
		denominator				15	17	13	19	6	15	18	6	23			
NI157	The percentage of other planning applications determined within 8 weeks	M	C	Target	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00				
				Actual	95.00	96.00	90.00	88.00	93.00	88.00	78.00	71.00	83.00				
		numerator				75	81	73	64	51	56	33	25	53			
		denominator				79	84	81	72	55	63	42	35	64			
NI 155	Number of affordable homes delivered	Q	C	Target			20			40			60			80	
				Actual			50			24			61				
NI 156	Number of households occupying temporary accommodation	Q	S	Target			23			23			23				
				Actual			13			10			10				
LP Housing	Average time (weeks) from referral to completion for category 1 DFGs	Q	C	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
				Actual						38			29				
LP Housing	Average time (weeks) from referral to completion for category 2 DFGs	Q	C	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
				Actual						51			35				
LP Housing	Average time (weeks) from referral to completion for category 3 DFGs	Q	C	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
				Actual						44			61				
LP Housing	Percentage of DFG budget allocated to approved schemes	Q	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
				Actual						36			96.90				

LP Housing	Percentage of DFG budget spent	Q	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual					26			57.40				

E-government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	9,685	7,576	6,341	7,215	6,275	7,497	6,931	6,653	5,544			
CSC	Monthly Call Volume Council Switchboard	M	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	6,243	5,629	5,412	5,657	4,842	5,389	5,081	4,361	3,753			
CSC LPI 3.1	Resolution at First Point of Contact all services (percentage)	M	C	Target	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00		
				Actual	98.00	98.60	98.90	99.00	98.70	98.40	99.00	99.00	99.00			
CSC LPI 3.2	% of Calls Answered	M	C	Target	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00		
				Actual	78.00	77.00	87.00	83.00	94.90	88.70	91.00	91.00	94.00			
CSC LPI 3.3	Average Speed of Answer (seconds)	M	C	Target	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00		
				Actual	34.00	36.00	26.00	28.00	22.00	24.00	18.00	17.00	9.00			

Financial Services

NI 181	Time taken to process HB/CT benefit new claims or change events	M	C	Target	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00			
				Actual	15.51	16.27	16.42	16.91	17.53	18.52	16.58	15.12	17.30			
		numerator									33.17	34.61				
		denominator									2	2				
NI 179	VFM - total net value of on-going cash releasing VFM gains since the start of 2008-09	Q	C	Target												
				Actual			150,000				155,000			147,000		
FP001	Percentage of invoices paid within 30 days of receipt on time	M	C	Target	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00		
				Actual	99.85	99.68	99.30	99.18	99.55	99.66	100.00	99.84	99.36			

Chief Executive's Department

LPI CCPP01	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	23	17	18	39	22	10	16	16	18			
LPI CCPP02	percentage of PACT meetings attended by SMT members	Q	C	Target			85.00		85.00	85.00	85.00	85.00	85.00			
				Actual	n/a	n/a	72.00		n/a	86.00	n/a	n/a	83.30			
LPI CCPP03	Number of compliments received (Council wide)	M	C	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	9	5	4	8.00	3	5	1	6	2			

Legal, Equalities & Democratic services

LD LPI	The level of the Equality Standard for Local Government to which the Authority conforms.	M	C	Target	2	2	2	2	2	2	2	2	2			
				Actual	2	2	2	2	2	2	2	2	2			

Human Resources and Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	Target	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71			
				Actual	0.72	0.50	0.62	1.13	1.01	0.99	1.15	1.12	1.04			