

Comparison of 2009/10 targets to 2008/09 outturns

APPENDIX 1

The table below shows the corporate performance indicators in the Council Plan for 2009 onwards. Where these were measured in 2008/09 the 2008/09 target and outturn is shown. Where appropriate a commentary follows the PI to provide some context.

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
Priority - Town centre– Outcome measures							
	%age satisfied with retail & leisure facilities in town centre (source - Customer Panel survey)	Phil Street	T	20%	20%	21%	22%
	%age satisfied with transport links to/from the town centre (source - Customer Panel survey)	Hugh Bennett	T	25%	26%	27%	28%
	%age satisfied with Christmas lights (source - Customer Panel survey)	Phil Street	T	35%	37%	39%	41%
	%age satisfied with the range and quality of shops (source - Customer Panel survey)	Phil Street	T	18%	18%	19%	20%
Priority - Town centre – Output measures							
	Net number of new businesses in town centre (with a shop front). New indicator	Phil Street	B	n/a	n/a	n/a	n/a
	Town centre car park usage. New indicator	Mike Bell	B	n/a	n/a	n/a	n/a
	Community transport usage. New indicator	Hugh Bennett	B	n/a	n/a	n/a	n/a
	Shopmobility centre usage. New indicator	Mike Bell	T	n/a	150 per month	160 per month	170 per month
Priority - Housing - Outcome measures							
	Satisfaction measures for DFGs (existing survey to be revised)	Dave Hammond	B	n/a	n/a	n/a	n/a
NI 155	No. of affordable homes delivered	Dave Hammond	T	80 / 145	80	80	80

Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
<p>Commentary</p> <p>The target is set at 80 per annum as this reflects the Housing Strategy target to achieve delivery of 400 units over a 5 year period (2006 – 2011). Three years into the strategy we are just about on target having delivered 72 in 06/07 and 46 in 07/08. Therefore with our 145 this year, our average over 3 years is 88 pa, slightly ahead of target. We only have definite schemes that promise delivery of another 158 dwellings over the next two years. Therefore if all comes to fruition we will just about make our five year target. A considerable number of units originally started in 07/08 and originally due to be completed in the same year were delayed until 2008/09, which partly explains the apparently very high outturn compared to target for the year.</p>							
NI 156	No. of households occupying temporary accommodation	Dave Hammond	T	34 / 13	< 34	< 34	< 34
<p>Commentary</p> <p>We had 68 families in temporary accommodation when the government set the target for all authorities to reduce use of temporary accommodation by 50% by 2010, which is where the target of 34 or less is derived from. We drastically reduced the figure in Bromsgrove to below this target two years ahead of the deadline. We did this through a combination of homelessness preventative services introduced and funding BDHT to provide dispersed temporary flats for use instead of hostels. Whilst at the end of this last year we were down to 13 in temporary accommodation, this figure fluctuates dependent upon cases presenting as homeless. The target is to maintain our position below the Governments target or 34 and of course our aim is to keep usage to an absolute minimum. But factors out of our control will limit our ability to manage the position, especially if we experience an upturn in repossessions presenting as homeless as a result of the economic downturn</p>							
Priority - Housing - Output measures							
	Average time from referral to completion for DFGs - category 1	Dave Hammond	T	No target / 35 weeks	34 weeks	34 weeks	34 weeks
	Average time from referral to completion for DFGs – category 2	Dave Hammond	T	No target / 42 weeks	38 weeks	35 weeks	35 weeks
	Average time from referral to completion for DFGs - category 3	Dave Hammond	T	No target / 58 weeks	52 weeks	52 weeks	52 weeks
	% of DFG budget allocated to approved schemes	Dave Hammond	Activity measure	n/a	n/a	n/a	n/a
	% of DFG budget spent	Dave Hammond	Activity measure	n/a	n/a	n/a	n/a
Priority – Sense of Community Outcome measures							

Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
Anti Social Behaviour and Crime							
NI 17	Perception of anti social behaviour - Annual (source - Place survey/ Customer Panel survey)	Mike Bell	B	n/a	n/a	n/a	n/a
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police - Annual (source - Place survey/ Customer Panel survey)	Mike Bell	B	n/a	n/a	n/a	n/a
NI 27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police – Annual (source - Place survey/ Customer Panel survey)	Mike Bell	B	n/a	n/a	n/a	n/a
Community Events							
	Active survey (Sport England) - Satisfaction	Mike Bell	T		68%	70%	72%
	Satisfaction with parks & open spaces (source - Customer Panel Survey)	Mike Bell	T	67%	69%	71%	73%
	Satisfaction with bandstand (source - Customer Panel Survey)	Mike Bell	T	34%	34%	36%	38%
	Satisfaction with street theatre (source - Customer Panel Survey)	Mike Bell	T	29%	31%	33%	35%
	Satisfaction with indoor sports facilities (source - Customer Panel Survey)	Mike Bell	T	26%	28%	30%	32%
	Satisfaction with outdoor sports facilities (source - Customer Panel Survey)	Mike Bell	T	22%	24%	26%	28%
	Satisfaction with bonfire night (source - Customer Panel Survey)	Mike Bell	T	23%	25%	27%	29%
	Overall satisfaction with cultural &	Mike Bell	T	28%	28%	30%	32%

Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
	recreational facilities (source - Customer Panel Survey)						
NI 11	Engagement in the Arts (county wide)	Mike Bell	T	n/a	51%	52%	53%
Community influence							
NI 4	% of people who feel that they can influence decisions in their locality Annual (source - Place Survey/Customer Panel survey)	Hugh Bennett	B	n/a	n/a	n/a	n/a
	Awareness of Budget jury process (Customer Panel Survey)	Hugh Bennett	B	n/a	n/a	n/a	n/a
Sense of Community							
NI 3	Civic participation in the local area (source - Place survey/ Customer Panel survey)	Claire Felton	B	n/a	n/a	n/a	n/a
NI 1	% of people who believe people from different backgrounds get on well together in their local area (source - Place survey/ Customer Panel survey)	Claire Felton	B	n/a	n/a	n/a	n/a
	NI 2 - % of people who feel that they belong to their neighbourhood (source - Place survey/ Customer Panel survey)	Mike Bell	B	n/a	n/a	n/a	n/a
	Electoral turnout	Claire Felton	T		n/a	n/a	38%
Priority – Sense of Community Output measures							
Anti Social Behaviour and Crime							
CS2	Diversionary activities – number of sessions provided	Mike Bell	T	157 / 176	157	165	173
CS3	Diversionary activities – number of users attending	Mike Bell	T	436 / 617	436	458	481

Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
NWBCU1	Number of Burglaries	Mike Bell	T	360 / 438	360	n/a	n/a
NWBCU2	Number of violent crimes	Mike Bell	T	1056 / 973	1056	n/a	n/a
NWBCU3	Number of robberies	Mike Bell	T	60 / 61	60	n/a	n/a
NWBCU4	Number of vehicle crimes	Mike Bell	T	768 / 744	768	n/a	n/a
	% of PACT meetings attended by CMT members	Hugh Bennett	T	85% / 85%	85%	85%	85%
CS1A	CCTV incidents reported – Crime	Mike Bell	T	2983 / 3407	2983	3600	3600
CS1B	CCTV incidents initiated by CCTV	Mike Bell	T	1047 / 991	1047	1100	1100
	Number of Domestic violence incidents investigated - new local PI from CDRP figures	Mike Bell	B	n/a	n/a	n/a	n/a
	% of DV incidents resulting in a charge – new local PI from CDRP figures	Mike Bell	B	n/a	n/a	n/a	n/a
Community Events							
SC1	Attendance at arts events	Mike Bell	T	25,253 / 20,642	25,250	25,750	26,275
SC2	Attendance at bonfire	Mike Bell	T	11,339 / 2,757	11,350	11,575	11,800
SC3	Sports centres usages	Mike Bell	T	672,420 / 627,404	672,420	755,425	787,767
SC4	Sports development usages	Mike Bell	T	20,505 / 21,219	22,556	24,812	26,053
NI 8	Adult Participation in Sport	Mike Bell	T	n/a	22%	23%	n/a
	Active survey (Sport England) – Participation	Mike Bell	T	n/a	24.7%	25.7%	26.7%
	Active survey (Sport England) – Volunteering	Mike Bell	T	n/a	7%	7%	7%
	Active survey (Sport England) – Club Membership	Mike Bell	T	n/a	30%	31%	32%
	Active survey (Sport England) – Receiving Tuition	Mike Bell	T	n/a	20.7%	21.7%	22.7%
	Active survey (Sport England) – Organised competition	Mike Bell	T	n/a	18.5%	19.5%	20.5%
Community influence							

Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
	% of PACT meetings attended by CMT members (quarterly)	Hugh Bennett	T	85% / 85%	85%	85%	85%
NI 3	Civic participation in the local area Annual (source - Place Survey/ Customer Panel survey)	Claire Felton	B	n/a	n/a	n/a	n/a
	Number of children attending "You decide" consultation events	Phil Street	T	n/a	80	90	100
	Number of responses to internet budget consultation	Hugh Bennett	T	n/a	30	40	50
	%age of residents who know who their local councillor is (source - Customer Panel Survey)	Claire Felton	T	40%	42%	43%	45%
	Number of lifeline units in use	Mike Bell	T	556 / 547			
Sense of Community							
NI6	participation in regular volunteering Annual (source - Place survey/ Customer Panel survey)	Hugh Bennett	B	n/a	n/a	n/a	n/a
	Proportion of members of the Equalities and Diversity forum and Disabled Users Group satisfied with the Council – new local indicator	Claire Felton	B	n/a	n/a	n/a	n/a
	Number of people attending E & D events (e.g. Divali, Black history month) new local indicator	Claire Felton	B	n/a	n/a	n/a	n/a
	%age of electoral age on electoral roll – new local indicator	Claire Felton	B	n/a	n/a	n/a	n/a
	No. of hate crime incidents	Claire Felton	activity measure	n/a	n/a	n/a	n/a
	% of reported hate crime incidents requiring further action that received further action – new local indicator	Claire Felton	T	n/a	100%	100%	100%

Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
	%age of residents who remember receiving 'Together Bromsgrove' – (source - Customer Panel Survey)	Hugh Bennett	T	62%	65%	70%	75%
	%age of residents who found 'Together Bromsgrove' useful – (source - Customer Panel Survey)	Hugh Bennett	T	62%	65%	70%	75%
Priority – Street Scene & Climate Change – Outcome measures							
	Satisfaction with cleanliness of your street (source - Customer Panel survey)	Mike Bell	T	58%	62%	63%	65%
NI 5	Overall general satisfaction with the area (source - add question to Customer Panel survey in years when Place survey not held)	Kevin Dicks	T	n/a	55%	60%	65%
NI 194	Level of air quality – reduction of NOx and primary PM10 emission through local authority estate & operations	Phil Street	B	n/a	n/a	n/a	n/a
NI 185	CO2 reduction from local authority operations	Phil Street	B	n/a	n/a	n/a	n/a
Priority – Street Scene & Climate Change – Output measures							
	Missed household collections	Mike Bell	T	1400 / 1136	1140	1018	1000
	Missed recycle collections	Mike Bell	T	600 / 281	240	229	210
NI 191	Residual waste per household	Mike Bell	T	593kg / 586kg	593kg	593kg	593kg
NI 192	%age waste re-used, recycled or composted	Mike Bell	T	45% / 43.25%	30%	35%	40%
<p>Commentary on NI 191 and NI 192</p> <p>Nis 191and 192 are linked to the reduction in green waste. We are now charging for this service. We currently have 13,600 properties out of the 38,000 total that have signed up. This means a reduction in the volume of green waste collected hence our reducing figures. It also means that more people are placing green waste in residual bins and therefore increasing the kg's collected. The 30% figure reflects the</p>							

Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
charging of green, the 35 and 40% in future years are because of our change to a co-mingled collection service which will show an improvement.							
NI 195	Improved street & environmental cleanliness - graffiti	Mike Bell	T	5% / 2%	5% (4%)	5% (3%)	5% (2%)
NI 195	Improved street & environmental cleanliness - litter	Mike Bell	T	13% / 6%	13% (10%)	13% (8%)	13% (6%)
NI 195	Improved street & environmental cleanliness - detritus	Mike Bell	T	20% / 15%	20% (15%)	20% (15%)	20% (15%)
NI 195	Improved street & environmental cleanliness - fly posting	Mike Bell	T	1% / 0%	1%	1%	1%
<p>Commentary on NI 195</p> <p>We had a change in the system of measurement last year which meant we were less able to predict what would happen. The outturn at the year end has proved to be better than we would originally have expected. As a consequence we could now change the targets for 3 of the NI 195 figures to those shown in brackets above</p>							
NI 196	Improved street & environmental cleanliness fly tipping	Mike Bell	T	2 / 2	2	2	2
NI 187	Tackling fuel poverty	Phil Street	B	n/a	n/a	n/a	n/a
Corporate and key service measures							
NI 157	Speed of processing planning applications – major	Dave Hammond	T	75% / 69% (within 13 weeks)	80%	85%	85%
NI 157	Speed of processing planning applications –minor	Dave Hammond	T	80% / 77% (within 8 weeks)	85%	85%	85%
NI 157	Speed of processing planning applications –other	Dave Hammond	T	90% / 89% (within 8 weeks)	90%	90%	90%
CSCLP1	CSC - resolution at 1 st point of contact,	Deb Poole	T	90% / 99%	95%	95%	95%
CSCLP2	CSC - % of calls answered	Deb Poole	T	85% / 87%	85%	85%	85%
CSCLP3	CSC - av. speed of answer	Deb	T	30 secs / 30 secs	20 secs	20 secs	15 secs

Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
		Poole					
NI 181	time to process HOB/CT benefit claims or change events – monthly	Jayne Pickering	T	16 days / 15.03 days	15 days	15 days	15 days
LPIB1a	Total value of HB overpayments outstanding at the start of the quarter.	Jayne Pickering	activity measure	n/a	n/a	n/a	n/a
LPIB1b	Total value of HB overpayments identified during the quarter	Jayne Pickering	activity measure	n/a	n/a	n/a	n/a
LPIB1c	% of HB overpayments recovered during the quarter of the outstanding debt.	Jayne Pickering	T	n/a	15%	20%	25%
LPIB1d	Maximum % of the outstanding HB overpayments debt written off during the quarter	Jayne Pickering	T	n/a	2%	2%	2%
NI 179	VFM total net value of cash releasing gains since the start of 2008-09	Jayne Pickering	T	£602k / £615k	£876k	£1,341k	£1,472k
	%age of invoices paid within 10 days of receipt	Jayne Pickering	T	n/a	90%	90%	90%
	%age of invoices paid within 30 days of receipt	Jayne Pickering	T	98% / 99%	98%	98%	98%
	Number of complaints received	Hugh Bennett	activity measure	n/a	n/a	n/a	n/a
	Level of equality standard	Claire Felton	T	Level 2 / level 2	level 3	n/a	n/a
	New Equality framework (replaces equality standard above in 2009/10)	Claire Felton	B	n/a	n/a	n/a	n/a
	Sickness absence – average days per employee	Jo Pitman	T	8.75 days / 10.72 days	8.75 days	8.5 days	8 days

