

## Performance Indicators Period 01 (April) 2009/10

Ref	Description	Report - ed?	Cum or Snap?	2008/09	2009/10			2009/10		
				Actuals	April Target	April Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend

### Street Scene & Community

NI 191	Residual Household waste per household (KG)	M	C	586.26	48.61	52.56	W	593.00	593.00		Trade waste tonnage yet to be taken off which will improve this result to approx 48.17
NI 192	Percentage of household waste re-used, recycled and composted	M	C	43.25	32.07	39.30	I	30.00	30.00		Trade waste tonnage yet to be taken off which will improve this result to approx 41.39
LPI Depot	Number of missed household waste collections	M	C	1,136	95	129	W	1,140	1,140		129 missed refuse collections of which 59 were for green waste 4 x 38,000 = 0.08%
LPI Depot	Number of missed recycle waste collections	M	C	281	20	18	I	240	240		18 missed recycling collections 4 x 36,000 = 0.01%
NWBCU5	Total Crime	M	C	New	459	459	S	5,588	5,588		This is a new indicator for 2009/10 and covers all crime reported in Bromsgrove District
NWBCU1	The number of domestic burglaries	M	C	438	32	35	W	389	389		Domestic Burglary continues to be the number one individual crime target for local Police. They continue to work closely with West Mids Police to look at cross-border issues
NWBCU2	The number of violent crimes	M	C	973	76	81	W	922	922		For the first two quarters Violent Crime tends to be slightly over target whereas the last two quarters better than target. We will closely monitor to see if this trend continues
NWBCU3	The number of robberies	M	C	61	5	4	I	58	58		Continued efforts through CID and local policing to reduce reported figures

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NWBCU4	The number of vehicle crimes	M	C	744	58	59	W	690	690		There as be a steady decline in vehicle crime due to high profile public information campaigns generated locally. Will monitor to ensure trend is maintained
LPI CS 1a	CCTV incidents reported - Crime	M	C	3,407	283	258	W	3,400	3,400		Crime related incidents were slightly lower than the target figure, the incidents compared to last year saw a reduction in incidents in incidents within Bromsgrove town centre.
LPI CS1b	CCTV incidents Initiated by CCTV	M	C	991	82	76	W	1,047	1,047		CCTV observations were reduced and again this could be in relation to the reduced number of ASB incidents
LPI CS4	No. of hate crime incidents (activity measure)	M	S		n/a	0	n/a	n/a	n/a	n/a	No hate crime incidents reported
LPI CS5	% of reported hate crime incidents requiring further action that received further action	M	S		100	n/a	n/a	100.00	100.00		as above
LPI SC1	Number of attendances at arts events	M	C	20,642	75	80	I	21,261	21,261		The activity in the month is in line with the target figure. The activity for this month and the remaining year is subject to a 2% increase in attendance, in line with the business plan
SC3	Dolphin Centre Usage	M	C	627,404	34,058	29, 321	W	532,420	532,420		Usage was lower than normal due to Easter holiday. However fitness suite membership is in line with income projections. 320 memberships were sold in April
SC4	Sports development usages	M	C	21,219	1,804	1,966	S	22,556	22,556		Successful holiday activities including multi-skills, funzone and gymnastics boosted usage

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	Town Centre Car Park Usage	M	S	n/a	n/a	127,106	n/a	n/a	n/a		This PI is included in the corporate set for the first time. It is intended to give an indication of town centre usage & thus potentially reflect success in town centre regeneration. Figures vary considerably by season, so determining trends may be difficult.
	Shopmobility Centre Usage (Monthly)	M	S	n/a	150	130	n/a	150	150		This is a new PI which is included in the corporate set for the first time
LPI LL1	Life line units in use	M	S	547	640	643	I	575	575		Total number of installations was 31, a very good month, but number of people leaving the service was 15, which is high

M\* = in the months when available  
( 3 times per year)

### Planning & Environment Services

NI 157	The percentage of major planning applications determined within 13 weeks	M	C	68.80	80.00	100.00	I	80.00	80.00		New car dealership at Buntsford Drive, determined in time.
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NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	76.50	85.00	92.00	I	85.00	85.00		One application went over (Bentley village Hall extensions). The team has experienced high sickness absence (including planned sickness absence for an operation) Distributing work between the remaining case officers has resulted in some applications going out of time. A consultant has been used to address this short term problem and now (Early May) two of three officers are back at work, with one on slightly reduced hours.
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	89.50	90.00	89.00	W	90.00	90.00		Late consultations were responsible for two out of time applications (337 Alcester Road, Burcot) and 45 Bournheath Road Fairfield. One application went over (The Lodge Walton Pool Lane) due to officer sickness, whilst Lindford Way was called to Committee. The remaining application was the LBC for alterations to Parkside School which required referral to GOWM as it involved demolition of part of a listed building.

**E-gov & Customer Services**

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CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a		8,599		n/a	n/a	n/a	Calls to the contact centre fell by 22% compared to last month. Expected at this point of year following peak demand caused by Council Tax main billing and Green Waste collection charging
CSC	Monthly Call Volume Council Switchboard	M	S	n/a		4,631		n/a	n/a	n/a	Calls to the Council switchboard fell by 19% compared to last month. Expected at this point in year after peak caused by main billing and follows previous year trends
CSCLPI3.1	Resolution at First Point of Contact all services (percentage)	M	S	99.00	95.00	99	<b>S</b>	95.00	95.00		Performance against this indicator remains excellent and is in excess of target and consistent with last month.
CSCLPI3.2	% of Calls Answered	M	S	87.00	85.00	89.00	<b>I</b>	85.00	85.00		Performance sustained above target despite high call volume
CSCLPI3.3	Average Speed of Answer (seconds)	M	S	30.00	20.00	21.00	<b>I</b>	20.00	20		Excellent performance and only 1 second above target. This is an improvement by 9 seconds compared to last month.

**Chief Executive's department**

LPI CCPP01	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	270	n/a	25	<b>W</b>	n/a	300	n/a	14 of the complaints received were about the green waste service with issues varying about not agreeing with the new charge, bins not being replaced outside the correct house and not receiving orange stickers. Three were about council tax/benefits.
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LPI CCPP03	Number of compliments received	M	C	70	n/a	4	<b>W</b>	n/a	48	n/a	Two compliments about bin collections, one about sports development and one about town centre regeneration
LPI CCPP05	Community transport income (£)	M	C	n/a	na/	n/a	n/a	n/a	n/a	n/a	Reporting on this indicator will start later in the year when the community transport service commences

#### Financial Services

NI181	Time taken to process HB/CT benefit new claims or change events (days)	M	C	15.03	15.00	11.17	<b>I</b>	15.00	15.00		Performance is currently better than target due to recent good performance from the team. However, due to current staffing issues (down 1.5 fte staff) and an increase in the workload, performance is expected to reduce. Agency staff are being used to mitigate this, but there is limited budget for this.
	Percentage of invoices paid within 10 days of receipt	M	C	n/a	90.00	80.88	<b>W</b>	90.00	90.00		The Council moved to payment within 10 days in March 2009. The changes to systems and authorisation times will take a number of weeks to embed within the Council and the current level of 80% is moving towards the new target of 90% for the end of the financial year. The finance team will continue to support the departments to improve this figure
FP001	Percentage of invoices paid within 30 days of receipt	M	C	99.38	98.00	99.34	<b>W</b>	98.00	98.00		On Target

#### Legal, Equalities and Democratic Services

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There are no PI's reported monthly for this department

**Human Resources & Organisational Development**

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	10.66	0.71	0.85	I	8.75	10.19	I	Sickness has reduced from last month; unfortunately there was not enough of a reduction to avoid starting the new year RED. Further information will be issued in a separate report.
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