

Performance Indicators Period 02 (May) 2009/10

Ref	Description	Report - ed?	Cum or Snap?	2008/09	2009/10						2009/10			Comments
				Actuals	April Target	April Actual	Target &Trend	May Target	May 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	98.62	100.66	I	593.00	595.00	W	Trade waste tonnage yet to be taken off which will improve this result for both April & May
NI 192	Percentage of household waste re-used, recycled and composted	M	C	43.25	32.07	39.30	I	31.90	40.77	I	30.00	39.30	I	Trade waste tonnage yet to be taken off which will improve this result for both April & May. The uptake of the garden waste collection service has exceeded initial expectations therefore this is reflecting in a higher level of composting than estimated.
LPI Depot	Number of missed household waste collections	M	C	1,136	95	129	W	190	252	I	1,140	1,359	W	123 Missed refuse collections, of which 56 were green waste 4 X 38,000 = 0.08%. The introduction of the chargeable green waste service has generated a number of problems resulting in missed bins which we are addressing by regular reminders to crews. We are also investigating some of the complaints more fully to assess if they are genuine and finding that there are a number of spurious complaints that we have been recording as missed. As the service settles down and both crews and the public become more familiar with it we anticipate a considerable improvement.
LPI Depot	Number of missed recycle waste collections	M	C	281	20	18	I	40	24	I	240	78	I	6 missed recycling collections 4 x 36,000 = 0.004%

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NWBCU5	Total Crime	M	C	New	459	459	S	934	862	I	5,588	5,516	I	We have experienced a decreasing trend in total crime during May. It was nationally predicted that total crime would increase in the wake of financial difficulties; Bromsgrove however has not followed this trend. It is believed that this reduction in crime is due to the extensive work programme implemented following the strategic assessment of the Community Safety Partnership and the enhanced use of statistical analysis within the partnership
NWBCU1	The number of domestic burglaries	M	C	438	32	35	W	65	47	I	389	371	I	Only 13 Dwelling Burglaries during May which is more than 50% as estimated for May and than we experienced in April. There has been a concerted effort to manage some known offenders within Bromsgrove which may have contributed towards this decrease.
NWBCU2	The number of violent crimes	M	C	973	76	81	W	165	165	S	922	922	S	Violent Crime is still on target. We are predominantly dealing with low level assaults which are related to domestic feuds.
NWBCU3	The number of robberies	M	C	61	5	4	I	10	8	S	58	56	I	These are low level robberies between young people, money, mobile phones etc. Still on target and low in quantity.
NWBCU4	The number of vehicle crimes	M	C	744	58	59	W	115	95	I	690	670	I	Vehicle Crime remains within target. We have seen a decrease in vehicle crime at beauty hot spots which has previously been problematic. There will be a continued efforts to police the car parks at beauty hotspots throughout the Summer months.

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LPI CS 1a	CCTV incidents reported - Crime	M	C	3,407	283	258	W	556	515	W	3,400	3,400		The number of incidents although similar to last month saw a reduction in theft and an increase in assaults
LPI CS1b	CCTV incidents Initiated by CCTV	M	C	991	82	76	W	164	156	I	1,047	1,047		The increase on last month was due to increased assaults which is the type of incident operators are able to spot affectively
LPI CS4	No. of hate crime incidents (activity measure)	M	S		n/a	0	n/a	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	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	545	575	I	21,261	21,261		The Jubilee Bandstand programme commenced at the beginning of May. The weather has been mainly good throughout the month for the out door events programme at Sanders Park. The bandstand programme has hosted brass bands, a pipe band, a jazz band, world percussion, Bromsgrove Churches Together and youth arts.
SC3	Dolphin Centre Usage	M	C	627,404	34,058	29,321		70346	71,055	I	502,478	502,478		Dolphin Centre usage continues to grow following the service restructure and the enhancement made to the programming and operational delivery of the service. Currently fitness suite membership stands at 500 members which is in excess of target and based on usage/income projects the MTFP objective will be achieved.
SC4	Sports development usages	M	C	21,219	1,804	1,966	S	3,834	4,480	I	22,556	22,556		Regular attendance at popular sessions across the month including Sport Unlimited activities and PSP sessions

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	Town Centre Car Park Usage	M	S	n/a	n/a	127,106		n/a	129,167	I	n/a	n/a	n/a	There has been a steady increase in the number of parking tickets sold over the past few months. This is contrary to what we would have expected given the current economic climate and anecdotal information we have had from local businesses about footfall in the town. There is also the new market within the town centre which may be having an impact on car park usage and therefore on town centre footfall. Staff will continue to monitor the situation to identify any continuing trends
	Shopmobility Centre Usage (Monthly)	M	S	n/a	150	130	S	150	136	I	150	150		Shopmobility continues to be well used by regular customers and has the potential to increase usage when the publicity surrounding the new high dependency toilet facility becomes available. Options to open the facility on Saturdays will also have the potential for increasing usage.
LPI LL1	Life line units in use	M	S	547	640	643	I	650	644	W	575	575		The installation service was hit by one of the installers being off sick for the whole month and the number of appointments that could be attended was reduced

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	100.00	S	80.00	80.00		Two applications both determined in time; Moundsley Hall and Britannic assurance
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	76.50	85.00	92.00	I	85.00	88.80	W	85.00	85.00		The numbers of applications in this category represent a slight rise from April (13).

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NI 157	The percentage of other planning applications determined within 8 weeks	M	C	89.50	90.00	89.00	W	90.00	94.05	I	90.00	90.00		The number of applications in this category is an increase in relation to April (46) with only one application going out of time. This related to a proposal by a Member of Staff with the proposal being referred to Committee for decision.

E-gov & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a		8,599			6,714		n/a			Calls to the contact centre have fallen by 22% compared to last month. This trend is expected at this point in the year as the peak generated by main billing and green waste charging is passed.
CSC	Monthly Call Volume Council Switchboard	M	S	n/a		4,631			4,203		n/a			Calls to the switchboard have fallen by 9% compared to last month. This trend is expected at this point in the year as the peak generated by main billing and green waste charging is passed.
CSCLPI3.1	Resolution at First Point of Contact all services (percentage)	M	S	99.00	95.00	99	S	95.00	99	S	95.00	95.00		Performance is consistent with last month and in excess of target
CSCLPI3.2	% of Calls Answered	M	S	87.00	85.00	89.00	I	85.00	92.00	I	85.00	85.00		Performance has increased compared to last month, up by 2.5% which is excellent at this point in the year
CSCLPI3.3	Average Speed of Answer (seconds)	M	S	30.00	20.00	21.00	I	20.00	16.00	I	20.00	20		Performance has improved this month and has exceeded target by 4 seconds. This is the first time customer services has achieved this level of performance at this early stage in the Council year.

Chief Executive's department

LPI CCP01	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	270	n/a	25	W	n/a	47	I	n/a	282	I	60% of the complaints received were about green waste including protests about the charges and the withdrawal of the service in some areas
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LPI CCPP03	Number of compliments received	M	C	70	n/a	4	W	n/a	6	W	n/a	36	W	Compliments were received about work experience in Sports Development and cleanliness of re-cycling crews
LPI CCPP05	Community transport income (£)	M	C	n/a	na/	n/a	n/a	na/	n/a	n/a	n/a	n/a	n/a	Scheme not started yet, figures will be reported later in year when it starts

Financial Services

NI181	Time taken to process HB/CT benefit new claims or change events (days)	M	C	15.03	15.00	11.17	I	15.00	10.71	I	15.00	I	Despite being four staff down the Benefits team continue to work hard and have again improved on the previous months performance. There is a lot of outstanding work dating back several weeks and, once staff are in place this will be tackled, this will produce a negative effect on performance.
	Percentage of invoices paid within 10 days of receipt	M	C	n/a	90.00	80.88	W	90.00	82.01	I	90.00	90.00	Corporate performance continues to improve towards the target
FP001	Percentage of invoices paid within 30 days of receipt	M	C	99.38	98.00	99.34	W	98.00	98.87	W	98.00	98.00	On Target

Legal, Equalities and Democratic Services

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	1.42	1.76	W	8.75	10.54	W	The outturn for Sickness remains RED following an increase in sickness absence during May. More in depth information with will issued shortly.
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