

Performance Indicators Period 04 (July) 2009/10

Ref	Description	Report - ed?	Cum or Snap?	2008/09	2009/10					
				Actuals	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend

Street Scene & Community

NI 191	Residual Household waste per household (KG)	M	C	586.26	147.74	151.16	W	196.74	206.22	W	593.00	593.00	I	No Trade waste tonnage April - July. With Trade accounted for score will improve to within target
NI 192	Percentage of household waste re-used, recycled and composted	M	C	43.25	33.75	41.26	I	34.71	41.08	W	30.00	31.00	W	No Trade waste tonnage April - July and incomplete recycling tonnages from recycling banks score will therefore improve slightly. Garden waste applications are still being received exceeding expectations.
LPI Depot	Number of missed household waste collections	M	C	1,136	285	379	W	380	446	I	1,140	915	I	67 Missed collections of which 32 were garden waste 5 weeks X 38,000 households = 0.03%. This is nearly 50% fewer than last month
LPI Depot	Number of missed recycle waste collections	M	C	281	60	44	W	80	62	I	240	204	I	18 missed recycling collections = 5 X 36,000 = 0.01%
NWBCU5	Total Crime	M	C	New	1,393	1,281	W	1,868	1,761	W	5,588	5,481	I	Within target and largely due to targeted patrols in known hotspot areas and times. Police and CDRP efforts will continue with planned joint operations and responding to unexpected spikes in crime types. Next month it is our intention to review the different crimes that makes up this total crime figure to enable us to highlight within this commentary which crime types are high in volume and which are low in relation to expected trends.

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NWBCU1	The number of domestic burglaries	M	C	438	97	80	W	130	96	I	389	355	I	At the end of June a known prolific offender with domestic burglary offending habits was arrested. This offender was active in the Wythall area as he had family links with the area. Since his arrest domestic burglary has reduced by 53% in July compared to the previous month of June.
NWBCU2	The number of violent crimes	M	C	973	250	237	I	332	329	W	922	919	W	Violent Crime has increased this month and is currently at the highest level it has been year to date. Incidents continue to be related to domestic feuds which often results in complaints being withdrawn due the relationship between victim and offender. Most offences are low level common assault and not serious violent crime.
NWBCU3	The number of robberies	M	C	61	14	11	I	19	15	W	58	54	I	4 reports of robbery in July. 1 more than June but still within a monthly average and within target.
NWBCU4	The number of vehicle crimes	M	C	744	172	160	W	231	235	W	690	694	W	Vehicle crime continues to increase each month. Offences have very little geographical similarity which makes targeted patrols ineffective. The only similarity between the majority of 'theft from vehicle' offences is that there seems to be no sign of forced entry into vehicles which suggests that offenders have developed a way to interfere with central locking systems. Police are currently investigating possible theories.
LPI CS 1a	CCTV incidents reported - Crime	M	C	3,407	849	743	W	1,132	993	W	3,400	3,400		Due to an IT problem figures for four days in July are not included in these totals. IT department are currently retrieving the data and missing figures will be added back in due course.

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LPI CS1b	CCTV incidents Initiated by CCTV	M	C	991	246	230	W	328	292	W	1,047	1,047		As above
LPI CS4	No. of hate crime incidents (activity measure)	M	S		N/A	1		N/A	2		n/a	n/a		2 Reports received during July, both were received from BDHT, as both were BDHT tenants. Both reports were in relation to homophobia and BDHT are now the lead agency on these cases.
LPI CS5	% of reported hate crime incidents requiring further action that received further action	M	S		100	100	S	100	100	S	100.00	100.00		As above
LPI SC1	Number of attendances at arts events	M	C	20,642	3,025	5,405	I	4,035	6,245	W	21,261	21,261		The target number was 1010. The rain throughout July has impacted on the attendance at the art events programme. All the art events have taken place except one which was cancelled due to the rain. Despite the rain the art events programme has been very well received with many positive comments from members of the public. Overall the performance of the art events programme remains strong and on target for the annual out turn.
SC3	Dolphin Centre Usage	M	C	627,404	105519	105,037	W	140692	139,258	I	502,478	502,478		
SC4	Sports development usages	M	C	21,219	6,315	7,329	I	8,796	10,015	W	22,556	23,775	I	Usage levels maintained with regular attendances at walks groups, activity referral, mobility sessions, junior boars and junior netball league.
	Town Centre Car Park Usage	M	S	n/a	n/a	130,092	I	n/a	135,965	I	n/a	n/a		

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	Shopmobility Centre Usage (Monthly)	M	S	n/a	150	178	I	150	166	W	150	150		
LPI LL1	Life line units in use	M	S	547	660.00	657.00	I	670.00	682.00	I	750	750		Together Bromsgrove Article led to 8 additional New Installations

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	I	80.00	80.00		Majors; n/a National Target 60% (Local Target 80%) For second month running no applications submitted in this category.
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	76.50	85.00	84.00	I	85.00	87.00	I	85.00	85.00		Minors; 15/16 = 94% National Target 65% (Local Target 85%) The number of applications received in this category has INCREASED in relation to last month (13 in April, 14 in May only 10 in June). Only one application went over time ; this was a function of officers continuing to pick up the work of colleagues who were off sick and trying to dovetail in their existing workload into that process.

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NI 157	The percentage of other planning applications determined within 8 weeks	M	C	89.50	90.00	92.00	I	90.00	91.00	W	90.00	90.00		Target 80% (Local Target 90%)The number of application received in this category has increased since last month (60 in May, 48 in June). 6 applications went over time, 3 were change of use applications involving hot food uses (A1 – A3 or A5) in town centre location Chapel Street, High Street and Worcester Road. These applications were all called to committee for decision and as a consequence went over. The other three applications went overtime as a result of late neighbour notification, sickness of officers and late signing off of the decision.

E-gov & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a		7,870			8,277		n/a			Calls to the contact centre continue to show an increase and are 5% up compared to last month. The trend matches last years profile.
CSC	Monthly Call Volume Council Switchboard	M	S	n/a		4,580			4,452		n/a			Calls to the council switchboard demonstrate a downward trend and have fallen by 3% compared to last month. Calls to the switchboard are down compared to this point last year
CSCLP13.1	Resolution at First Point of Contact all services (percentage)	M	S	99.00	95.00	99	S	95.00	93.5	W	95.00	95.00		Resolved at first point of contact is down by 6% compared to last month and reflects the introduction of the One Serve CRM system and revisions in how service enquiries are recorded. It is expected that this adverse impact will be reduced over the next few months.

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CSCLPI3.2	% of Calls Answered	M	S	87.00	85.00	92.00	S	85.00	86.60	W	85.00	85.00		The percentage of calls answered has fallen this month (attributable to One Serve go live and associated longer work flow processes and user familiarisation issues)
CSCLPI3.3	Average Speed of Answer (seconds)	M	S	30.00	20.00	16.00	S	20.00	29.00	W	20.00	20		Performance has been affected by the One Serve go live (see above detail) and has increased by 13 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	67	I	n/a	79	I	n/a	n/a	n/a	The decrease in complaints received could be due to the holiday season. 4 complaints were about bins, 2 about parking tickets, and the remaining 6 related to planning objections, high street market, blue badge and council tax.
LPI CCPP03	Number of compliments received	M	C	70	n/a	10	I	n/a	15	I	n/a	n/a	n/a	Compliments received related to events organised by Sports Developments (2) the excellent service received from the Street Cleansing Team (2) and a speedy response from the Waste Team (1)
LPI CCPP05	Community transport income (£)	M	C	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			Scheme due to start in September

Financial Services

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NI181	Time taken to process HB/CT benefit new claims or change events (days)	M	C	15.03	15.00	12.03	W	15.00	11.39	I	15.00	15.00		There has been a great improvement on the processing times for new claims and changes in details. The staff did overtime in June meaning a lot of the older work has now been cleared meaning we are reasonably up to date. This, along with more finely tuned VRA processes, has aided us in speeding up our processing times.
	Percentage of invoices paid within 10 days of receipt	M	C	n/a	90.00	82.93	I	90.00	83.65	I	90.00	90.00		Performance continues to rise towards target
FP001	Percentage of invoices paid within 30 days of receipt	M	C	99.38	98.00	98.57	W	98.00	98.53	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	2.13	2.91	W	2.84	4.07	W	8.75	12.20	W	Sickness has increased very slightly this month and continues to be significantly worse than target. See section 5.3 in the main report for more information.
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