

Performance Indicators Period 03/Quarter 1 (June) 2009/10

Ref	Description	Report -	Cum or	2008/09										2009/10			
				Actuals	April Target	April Actual	Target	May Target	May Actual	Target	June Target	June Actual	Target	Target	Est. Outturn	Est	Comments
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	147.74	151.16	W	593.00	596.42	W	Still no trade waste tonnages therefore result is expected to improve slightly once these have been received.
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	33.75	41.26	I	30.00	39.30	S	Still no trade waste tonnages therefore result is expected to improve slightly once these have been received. The uptake of the garden waste collection service has exceeded initial expectations therefore this is reflecting in a higher level of composting
LPI Depot	Number of missed household waste collections	M	C	1,136	95	129	W	190	252	I	285	379	W	1,140	1,359	W	Missed bins have been higher in recent months than target. In the past we have rarely investigated these complaints, simply responded to them and arranged a further collection. Due to the increasing numbers we have commenced a process of investigation in order to fully understand the issue. Crews are being monitored and managers tasked with reducing the numbers back to target levels. Numbers are higher than normal but still only 0.08% of properties are reporting a missed collection.
LPI Depot	Number of missed recycle waste collections	M	C	281	20	18	I	40	24	I	60	44	W	240	204	W	20 missed recycling collections = 4 x 36,000 = 0.01%
NWBCU5	Total Crime	M	C	New	459	459	S	934	862	I	1,393	1,281	W	5,588	5,490	I	112 crimes within target, combined efforts between police and Bromsgrove CDRP will continue in hot spot areas and operations will be put in place to tackle key crime types.
NWBCU1	The number of domestic burglaries	M	C	438	32	35	W	65	47	I	97	80	W	389	372	I	Bromsgrove has experienced its monthly average volume of domestic burglaries. These have occurred in areas such as Hagley, Rubery and Wythall. This suggests cross border offenders from Birmingham. A prolific offender was released in June with known offending habits for domestic burglary, This person has since been arrested, and we are waiting to see if this is reflected in July's figures.
NWBCU2	The number of violent crimes	M	C	973	76	81	W	165	165	S	250	237	I	922	909	I	Violent Crime is at its lowest this year. They continue to be low level assaults which are related to domestic feuds.

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NWBCU3	The number of robberies	M	C	61	5	4	I	10	8	S	14	11	I	58	55	I	June had only 3 robberies in Bromsgrove District related to young people. This is still on target.
NWBCU4	The number of vehicle crimes	M	C	744	58	59	W	115	95	I	172	160	W	690	678	I	Vehicle Crime is off target during June but still remains within its cumulative target. There has been an increase in thefts from motor vehicles in June but not related to any specific geographical patterns. Offences were clustered together on selected evenings. A recent arrest was made in Cofton Hackett with two males from London who were using a device which interferes with the electronic key codes which allowed them to gain entry to cars with showing any visible methods of entry
	Number of Domestic Violence incidents investigated (source CDRP)	Q	C	New	n/a	n/a	n/a				n/a	n/a	n/a	n/a	n/a	n/a	Further discussions are taking place regarding the data required for this indicator which carries a health warning from West Mercia Police regarding publication. Bromsgrove & Redditch Community Safety Manager to identify possible alternatives more reflective of National Indicators
	%age of DV incidents resulting in a charge (source CDRP)	Q	C	New	n/a	n/a	n/a				n/a	n/a	n/a	n/a	n/a	n/a	Further discussions are taking place regarding the data required for this indicator which carries a health warning from West Mercia Police regarding publication. Bromsgrove & Redditch Community Safety Manager to identify possible alternatives more reflective of National Indicators
LPI CS 1a	CCTV incidents reported - Crime	M	C	3,407	283	258	W	556	515	W	849	743	W	3,400	3,400		This month saw a reduction in assaults and anti social behaviour compared to last month.
LPI CS1b	CCTV incidents Initiated by CCTV	M	C	991	82	76	W	164	156	I	246	230	W	1,047	1,047		The reduction in ASB and Assaults led to a reduced number of CCTV observations.
LPI CS2	Number of locally delivered diversionary sessions	Q	C	176	16	27	S	34	39	W	57	39	W	180	180		No sessions delivered. Delays in confirmation of CSP Bikes and Boards bid so this project has been delayed. Programme of community coaching to be rolled out by SD over July and August.
LPI CS3	Numbers of users attending diversionary activities.	Q	C	617	54	35	S	121	58	W	201	58	W	670	670		No sessions delivered. Delays in confirmation of CSP Bikes and Boards bid so this project has been delayed. Programme of community coaching to be rolled out by SD over July and August.

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LPI CS4	No. of hate crime incidents (activity measure)	M	S		N/A	1		N/A	3		N/A	1		n/a	n/a	Apr & May figures have been amended retrospectively to reflect all hate incidents reported. Previous figures entered represented racist incidents only. BHIP is currently undertaking a joint review with Redditch Anti Harassment Partnership (RAHP) to identify options for merging. A separate improvement programme has been planned with all reporting centres to look at training issues and opportunities for greater promotion of the scheme in partnership with participating VCS organisations.
LPI CSS	% of reported hate crime incidents requiring further action that received further action	M	S		100	100	S	100	100	S	100	100	S	100.00	100.00	Apr & May figures have been amended retrospectively to reflect all hate incidents reported. Previous figures entered represented racist incidents only. BHIP is currently undertaking a joint review with Redditch Anti Harassment Partnership (RAHP) to identify options for merging. A separate improvement programme has been planned with all reporting centres to look at training issues and opportunities for greater promotion of the scheme in partnership with participating VCS organisations.
LPI SC1	Number of attendances at arts events	M	C	20,642	75	80	I	545	575	I	3,025	5,405	I	21,261	21,261	The actual out turn attendance performance is excellent. The attendance is a combination of the outdoors events programme including the Jubilee Bandstand and High 5 event. The weather has been very good. The marketing and publicity of the events has also ensured good attendances
SC3	Dolphin Centre Usage	M	C	627,404	34,058	29,321		70346	71,055	I	105519	105,037	W	502,478	502,478	The reason for the drop is that we had an National Pool Lifeguard Qualification course on for 3 weekends, meaning that the usage for the pool was significantly down because we did not have parties on these days
SC4	Sports development usages	M	C	21,219	1,804	1,966	S	3,834	4,480	I	6,315	7,329	I	22,556	22,556	Usage above target and on target for year end.

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	Town Centre Car Park Usage	M	S	n/a	n/a	127,106		n/a	129,167	I	n/a	130,092	I	n/a	n/a		Usage increasing which indicates increased footfall in the town centre, which is a positive.
	Shopmobility Centre Usage (Monthly)	M	S	n/a	150	130	S	150	136	I	150	178	I	150	150		Usage levels a bit mixed, but there were 369 members in June.
LPI LL1	Life line units in use	M	S	547	640	643	I	650	644	W	660.00	657.00	I	575	575		Installations were completed in a timely fashion insuring that monthly target was met.

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	100.00	I	80.00	80.00		No application submitted in this category this month. This is the first month in this quarter with no major applications
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	84.00	I	85.00	85.00		Three applications went over time – two applications for retirement apartments at Sand hills Green were called to Committee. Chicago pizza went over as a result of late neighbour notification.
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	92.00	I	90.00	90.00		Seven applications went over time. Two change of use applications (A2 – A5) were called to Committee for decision. Side extension at Overbrook House, Belbroughton went over due to need to consider impact of development on a tree in the Conservation Area.
NI 155	Number of affordable homes delivered	Q	C								20	22	I	80	74		Early indications in March 09 were that we would again exceed our target of 80 affordable homes per year. However unexpected issues with sites under construction such as land contamination delays in planning applications being submitted etc plus the uncertainty over funding from the Homes and Communities Agency have put this under threat.
NI 156	Number of households occupying temporary accommodation	Q	S								34	15	S	< 34	<34		We have maintained very low number of clients in temporary accommodation for a considerable time easily meeting the governments target of 34. We do anticipate a slight increase when the former Gateway refuge becomes available.

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LPI	Average time (weeks) from referral to completion for category 1 DFGs	Q	C								34.00	60.04	W	34		The performance figures quoted are provisional due to difficulties being experienced in accessing reports from the Uniform IT, however performance is below target as a result of two key factors: 1) A number of applications for bathroom / bedroom extensions were scheduled for the installation of pre cast modular units (PODS) but due to identified non conformity with Building Regulations, traditional build solutions have been commissioned requiring more detailed architectural and planning submissions. 2) Speed of delivery by the NW Care & Repair Service (in respect of non RSL clients) has declined and is being addressed with management. The processes within the BDC 'in house' staffed service to BDHT customers is currently being reviewed as a Lean Management pilot.
LPI	Average time (weeks) from referral to completion for category 2 DFGs	Q	C								38.00	53.00	W	38		as above
LPI	Average time (weeks) from referral to completion for category 3 DFGs	Q	C								52.00	55.71	I	52		as above
LPI	Percentage of DFG budget allocated to approved schemes	Q	C											100.00		as above
LPI	Percentage of DFG budget spent	Q	C											100.00		
LPI	DFG satisfaction measure	Q	S											n/a		
	Net number of new businesses in town centre (with a shop front).	Q	S											n/a		

E-gov & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a		8,599					6,714			7,870	n/a		Calls to the contact centre have increased by 17% compared to last month and show an overall upward trend this quarter. The increase this month is attributed to Council Tax recovery and Single Person Discount reviews undertaken during this month. Benefit contacts driven by the current economic position are also up this month contributing to increased call volumes.
CSC	Monthly Call Volume Council Switchboard	M	S	n/a		4,631					4,203			4,580	n/a		Calls to the council switchboard have also increased this month by 9% compared to last month. The increase is marginal and matches previous year trends
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	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	92.00	S	85.00	85.00		Performance has been maintained at same level as last month and is in excess of target
CSCLPI3.3	Average Speed of Answer (seconds)	M	S	30.00	20.00	21.00	I	20.00	16.00	I	20.00	16.00	S	20.00	20		Performance has been maintained at same level as last month and is in excess of target

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Chief Executive's department																	
LPI CCPP01	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	270	n/a	25	W	n/a	47	I	n/a	67	I	n/a		Green Waste complaints are starting to dwindle forming just 33 % of the complaints received, 20% of the complaints were residents unhappy with planning applications and 10% were around recycling collections	
LPI CCPP02 (DM)	% of PACT meetings attended by CMT members	Q	C	80%	n/a	n/a	n/a	n/a	n/a	n/a	85.00	88.00	I	85.00	85.00	Senior management continue to provide a high level of support to PACT.	
LPI CCPP03	Number of compliments received	M	C	70	n/a	4	W	n/a	6	W	n/a	10	I	n/a	n/a	Compliments received were about the professionalism of our customer service team (2), an event organised by Sports Developments and from the BBC about the helpfulness of one of our Comms Team.	
LPI CCPP05	Community transport income (£)	M	C	n/a	na/	n/a	n/a	na/	n/a	n/a				n/a	n/a	Service not commenced yet, due to start in Autumn	
NI 4 (BD)	% of people who feel that they can influence decisions in their locality Annual (source - Place Survey/Customer Panel survey)	A	S									24.1	n/a	n/a	24.1	n/a	Place survey result
NI6 (DM)	participation in regular volunteering Annual (source - Place survey/ Customer Panel survey)	A	S									23.5	n/a	n/a	23.5	n/a	Place survey result
NI 5 (HB)	Overall general satisfaction with the area (source - Place Survey/Customer Panel survey) (KD)	A	S									81.2	n/a	55.00	81.2	n/a	Place survey result

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	12.03	W	15.00	I	This processing time has increased this month / quarter. We are still within target and well on course for target this year. Staffing issues are being addressed. I expect the performance to remain static over the summer period due to holidays but we will see further improvement afterwards. We have tackled the outstanding work and have reduced the number of items outstanding. This meant a lot of the older work got processed
	Total value of HB overpayments outstanding at the start of the quarter	Q	S			N/A - quarterly			N/A - quarterly		n/a	556379.00	n/a	n/a		This is a monetary value and is for information only.
	Total value of HB overpayments identified during the quarter	Q	S			N/A - quarterly			N/A - quarterly		n/a	69494.00	n/a	n/a		This is a monetary value and is for information only.
	% of HB overpayments recovered during the quarter of the outstanding debt.	Q	S			N/A - quarterly			N/A - quarterly		15.00	£72438 / 13%	n/a	15.00	15.00	13% recovery of outstanding debt is below target. This is due partly to low recovery levels due to the current economic climate, but also because no-one has specific responsibility for overpayment recovery. The structure and roles of the Benefits team are being revised to remedy this

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	Maximum % of the outstanding HB overpayments debt written off during the quarter	Q	S			N/A - quarterly				N/A - quarterly		2.00	£852 / 0.15%	n/a	2.00	2.00		On target. Due to the accuracy of the current work, the error rate is low. However, as we dig deeper into recovery of overpayments we may find a number of "old" debts that may have to be written off.
NI 179	VFM - total net value go on-going cash releasing VFM gains since the start of 2008-09	Q	C										?		£876k			Figure is being re-calculated
	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	82.93	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	99.34	W	98.00	98.87	W	98.00	98.57	W	98.00	98.00			On Target

Legal, Equalities and Democratic Services

There are no PI's reported monthly for this department

LD LPI 1	New Equality framework (replaces equality standard above in 2009/10)	Q	S	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2	2	I	level 2	2			Having achieved Level 3 of the Equality Standard we now migrate across to Level 2 of the new Equality Framework. This gives us the status of "Achieving" and we are the only District in Worcestershire to be at this level.
NI 1	% of people who believe people from different backgrounds get on well together in their local area (source - Place survey/ Customer Panel survey)	A	S	n/a	n/a	n/a	n/a					81.6	n/a	n/a	81.6	n/a		Place Survey result
NI 3	Civic participation in the local area (source - Place survey/ Customer Panel survey)	A	S	n/a	n/a	n/a	n/a					15.6	n/a	n/a	15.6	n/a		Place Survey result
LD LPI 3	Proportion of members of the Equalities and Diversity forum and Disabled Users Group satisfied with the Council	Q	S	n/a	n/a	n/a	n/a							n/a				Information not available
LD LPI 4	Number of people attending E & D events (e.g. Divali, Black history month)	Q	S	n/a	n/a	n/a	n/a							n/a				Information not available

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	2.13	2.91	W	8.75	11.62	W		Sickness increased substantially during June, further information will be issued as normal
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