

Performance Indicators Period 05 (August) 2009/10

Ref	Description	Report - ed?	Cum or Snap?	2008/09																
				Actuals	April Target	April Actual	Target &Trend	May Target	May Actual	Target &Trend	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend	Aug. Target	Aug. Actual	Target &Trend	Sep. Target

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	196.74	206.22	W	245.78	246.03	I	0.00	294.81
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	34.71	41.08	W	36.28	41.73	W	36.76	#DIV/0!
LPI Depot	Number of missed household waste collections	M	C	1,136	95	129	W	190	252	I	285	379	W	380	446	I	475	514	W	570	
LPI Depot	Number of missed recycle waste collections	M	C	281	20	18	I	40	24	I	60	44	W	80	62	I	100	71	I	120	
NWBCU5	Total Crime	M	C	New	459	459	S	934	862	I	1,393	1,281	W	1,868	1,761	W	2,342	2,228	I		

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				Actuals	Actuals																		
NWBCU1	The number of domestic burglaries	M	C	438	32	35	W	65	47	I	97	80	W	130	96	I	163	121	W				
NWBCU2	The number of violent crimes	M	C	973	76	81	W	165	165	S	250	237	I	332	329	W	417	430	W				

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				Actuals	Actuals																		
NWBCU3	The number of robberies	M	C	61	5	4	I	10	8	S	14	11	I	19	15	W	24	19	S				
NWBCU4	The number of vehicle crimes	M	C	744	58	59	W	115	95	I	172	160	W	231	235	W	289	301	I				
LPI CS 1a	CCTV incidents reported - Crime	M	C	3,407	283	258	W	556	515	W	849	743	W	1,132	993	W	1,415	1,241	W				
LPI CS1b	CCTV incidents Initiated by CCTV	M	C	991	82	76	W	164	156	I	246	230	W	328	292	W	410	366	I				
LPI CS4	No. of hate crime incidents (activity measure)	M	S		N/A	1		N/A	3		N/A	1	I	N/A	2	W	N/A	1	I				

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				Actuals	Actuals																		
LPI CS5	% of reported hate crime incidents requiring further action that received further action	M	S			100	100	S	100	100	S	100	100	S	100	100	S	100	100	S			
LPI SC1	Number of attendances at arts events	M	C	20,642		75	80	I	545	575	I	3,025	5,405	I	4,035	6,245	W	17,210	18,820	I			
SC3	Dolphin Centre Usage	M	C	627,404		34,058	29,321		70346	71,055	I	105519	105,037	W	140692	139,258	I	175,865	170,055	W	216064		
SC4	Sports development usages	M	C	21,219		1,804	1,966	S	3,834	4,480	I	6,315	7,329	I	8,796	10,015	W	11,052	12,366	W			
	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	135,965	I	n/a	125,458	W	n/a		

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	Shopmobility Centre Usage (Monthly)	M	S	n/a	150	130	S	150	136	I	150	178	I	150	166	W	150	156	W	150		
LPI LL1	Life line units in use	M	S	547	640	643	I	650	644	W	660.00	657.00	I	670.00	682.00	I	680.00	687.00	I			

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	100.00	I	80.00	100.00	S			
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	87.00	I	85.00	83.00	W			

Ref	Description	Report - ed?	Cum or Snap?	2008/09		April Target	April Actual	Target &Trend	May Target	May Actual	Target &Trend	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend	Aug. Target	Aug. Actual	Target &Trend	Sep. Target	Sep. Actual	Target &Trend
				Actuals	Actuals																		
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	91.00	W	90.00	90.00	S				

E-gov & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a		8,599			6,714			7,870			8,277			6,802					
CSC	Monthly Call Volume Council Switchboard	M	S	n/a		4,631			4,203			4,580			4,452			3,660					
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	93.5	W	95.00	94.00	I	95.00			
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	86.60	W	85.00	89.00	I	85.00			
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	29.00	W	20.00	20.00	I	20.00			

Ref	Description	Report - ed?	Cum or Snap?	2008/09																	
				Actuals	April Target	April Actual	Target &Trend	May Target	May Actual	Target &Trend	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend	Aug. Target	Aug. Actual	Target &Trend	Sep. Target	Sep. Actual

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	79	I	n/a	91	S			
LPI CCPP03	Number of compliments received	M	C	70	n/a	4	W	n/a	6	W	n/a	10	I	n/a	15	I	n/a	20	S			
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	n/a	n/a	n/a	n/a	n/a	n/a			

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	11.39	I	15.00	11.29	W	15.00			
	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	83.65	I	90.00	83.11	W	90.00			

Ref	Description	Report - ed?	Cum or Snap?	2008/09																		
				Actuals	April Target	April Actual	Target &Trend	May Target	May Actual	Target &Trend	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend	Aug. Target	Aug. Actual	Target &Trend	Sep. Target	Sep. Actual	Target &Trend
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	98.53	W	98.00	98.50	S	98.00		

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	2.13	2.91	W	2.84	4.07	W	3.55	4.94	I	4.26		
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Performance Indicators Period 0:

Ref	Description	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	2009/10		
																				Target	Est. Outturn	Est. Outturn Target

Street Scene & Community

NI 191	Residual Household waste per household (KG)	0.00	343.08		0.00	393.21		0.00	447.82		0.00	497.14		0.00	542.88		0.00	592.99		593.00	593.00	I
NI 192	Percentage of household waste re-used, recycled and composted	35.84	#DIV/0!		34.93	#DIV/0!		24.32	#DIV/0!		30.27	#DIV/0!		26.96	#DIV/0!		33.17	#DIV/0!		30.00	31.00	W
LPI Depot	Number of missed household waste collections	665			760			855			950			1,045			1,140			1,140	922	W
LPI Depot	Number of missed recycle waste collections	140			160			180			200			220			240			240	125	I
NWBCU5	Total Crime																			5,588	5,367	I

Ref	Description	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	2009/10			
																				Target	Est. Outturn	Est. Outturn Target	
NWBCU1	The number of domestic burglaries																				389	347	I
NWBCU2	The number of violent crimes																				922	935	W

Ref	Description	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	2009/10			
																				Target	Est. Outturn	Est. Outturn Target	
NWBCU3	The number of robberies																				58	53	I
NWBCU4	The number of vehicle crimes																				690	702	W
LPI CS 1a	CCTV incidents reported - Crime																				3,400	3,400	
LPI CS1b	CCTV incidents Initiated by CCTV																				1,047	1,047	
LPI CS4	No. of hate crime incidents (activity measure)																				n/a	n/a	

Ref	Description	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	2009/10			
																				Target	Est. Outturn	Est. Outturn Target	
LPI CS5	% of reported hate crime incidents requiring further action that received further action																				100.00	100.00	
LPI SC1	Number of attendances at arts events																				21,261	21,261	
SC3	Dolphin Centre Usage	261827			309022			354245			401980				449715			497455			502,478	502,478	
SC4	Sports development usages																				22,556	23,870	
	Town Centre Car Park Usage	n/a			n/a			n/a			n/a				n/a			n/a			n/a	n/a	

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																				Target	Est. Outturn	Est. Outturn Target	
	Shopmobility Centre Usage (Monthly)	150			150			150			150			150			150				150	150	
LPI LL1	Life line units in use																				750	750	

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																				80.00	80.00	
NI 157	The percentage of minor planning applications determined within 8 weeks																				85.00	85.00	

Ref	Description	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	2009/10			
																				Target	Est. Outturn	Est. Outturn Target	
NI 157	The percentage of other planning applications determined within 8 weeks																				90.00	90.00	

E-gov & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre																				n/a		
CSC	Monthly Call Volume Council Switchboard																				n/a		
CSCLP13.1	Resolution at First Point of Contact all services (percentage)	95.00			95.00			95.00			95.00						95.00				95.00	95.00	
CSCLP13.2	% of Calls Answered	85.00			85.00			85.00			85.00						85.00				85.00	85.00	
CSCLP13.3	Average Speed of Answer (seconds)	20.00			20.00			20.00			20.00						20.00				20.00	20	

Ref	Description	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	2009/10		
																				Target	Est. Outturn	Est. Outturn Target

Chief Executive's department

LPI CCPP01	Number of complaints received (Council wide) Monthly. Source new complaints system.																				n/a	n/a	n/a	
LPI CCPP03	Number of compliments received																					n/a	n/a	n/a
LPI CCPP05	Community transport income (£)																					n/a	n/a	n/a

Financial Services

NI181	Time taken to process HB/CT benefit new claims or change events (days)	15.00			15.00			15.00			15.00			15.00			15.00				15.00	15.00	
	Percentage of invoices paid within 10 days of receipt	90.00			90.00			90.00			90.00			90.00			90.00				90.00	85.00	

Ref	Description	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	2009/10			
																				Target	Est. Outturn	Est. Outturn Target	
FP001	Percentage of invoices paid within 30 days of receipt	98.00			98.00			98.00			98.00			98.00			98.00				98.00	98.00	

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.	4.97			5.68			6.39			7.18			7.97			8.75				8.75	11.85	I
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Performance Indicators Period 0:

Ref	Description	Comments
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Street Scene & Community

NI 191	Residual Household waste per household (KG)	May & June trade waste tonnages have now been removed from the figures. July & Aug trade figures are still to be removed (when known), therefore score will improve slightly on that currently shown.
NI 192	Percentage of household waste re-used, recycled and composted	May & June trade waste tonnages have now been removed from the figures. July & Aug trade figures are still to be removed (when known), therefore score will improve slightly on that currently shown.
LPI Depot	Number of missed household waste collections	68 missed collections of which 34 were garden waste $4 \times 38,000 = 0.04\%$
LPI Depot	Number of missed recycle waste collections	9 Missed recycling collections = $4 \times 36,000 = 0.006\%$
NWBCU5	Total Crime	Total Crime continues to be within target. Current trends are criminal damage, theft from motor vehicles, common assault and a recent trend in retail theft. The trend in retail theft is predominantly from ASDA supermarket and the offenders arrested are mostly Eastern European. Joint Operations between police and CDRP partners will now focus on new seasonal crime types including, disorder during Halloween, bonfire and Christmas, domestic burglary as a result of the early dark nights in addition to our annual priorities of alcohol related crime & criminal damage.

Ref	Description	Comments
NWBCU1	The number of domestic burglaries	<p>We have experienced a quiet month in relation to domestic burglary reports even though West Mercia Police have re-categorised garage burglaries from Burglary Other Building to Domestic Burglary provided the garage is connected through an internal door. This financial year we have 3 out 5 months have been considerable low in quantity and this is believed to be connected with management of offenders with burglary offending habits. Some recent arrests have contributed towards the reduction of domestic burglary and another arrest has occurred during late August.</p>
NWBCU2	The number of violent crimes	<p>Violent Crime has increased every month for the last 3 months. As a result it is slightly over target and the estimated outturn for 09/10 is over it's target by 13. Reports of violent crime continue to be domestic related and common assault such as pushing and shoving. These reports are often alcohol related. These reports are difficult for police officers to deal with and prevention work is more appropriate. A number of prevention projects are being delivered through Worcestershire DATT and the County-wide alcohol strategy. (see Chris Santoriello-Smith for more information)</p>

Ref	Description	Comments
NWBCU3	The number of robberies	<p>Low in quantity (4 for August). These reports were young people using force (but not physical harm) to steal mobile phones from other young people. Although the chance of being a victim of mobile phone theft is low in Bromsgrove, evidence in previous surveys with young people suggest the fear of being a victim is high. Bromsgrove Community Safety Partnership will be delivering some anti-bullying work during November and mobile phone theft may be included.</p>
NWBCU4	The number of vehicle crimes	<p>Vehicle Crime is reduced this month in comparison to last month but still remains slightly over target. These crimes are predominantly theft from motor vehicle with no visible signs of forced entry. Police have no evidence to suggest how entry is being achieved. Police continue to investigate.</p>
LPI CS 1a	CCTV incidents reported - Crime	<p>There was much less shopwatch activity through August, due to the store staff being very busy during the school holidays. This decreased the amount of thefts detected.</p>
LPI CS1b	CCTV incidents Initiated by CCTV	<p>There was an increase in assaults observed during August but less ASB spotted than the previous months</p>
LPI CS4	No. of hate crime incidents (activity measure)	<p>1 report received through the Customer Service Hub reporting centre. The report is in relation to alleged racism and is pending investigation.</p>

Ref	Description	Comments
LPI CS5	% of reported hate crime incidents requiring further action that received further action	
LPI SC1	Number of attendances at arts events	<p>The Street Theatre and Jubilee Bandstand programmes have been exceptionally well received by the public, with many favourable and positive comments regarding the programmes. The main issues we have had to deal with this summer has been the wet weather. We cancelled one of the six Street Theatre events which has meant we have not reached our target figure for the month, despite excellent attendances at all the events.</p>
SC3	Dolphin Centre Usage	<p>Usage figures are down because there were no swimming lessons, the transfer of holiday activities to Fundayz has led to less people attending because sessions finish at 3 rather than 5. We now have in excess of 750 direct debit members. We will have an increase in September due to the schools returning; our new swimming lesson programme which we will run for 40 weeks rather than 32; and the relaunch of trampolining. Parties have declined recently perhaps due to the increase in variety in the local area. We will actively promote our parties to hopefully increase usage as well as reviewing the options that we offer.</p>
SC4	Sports development usages	<p>Usage level maintained through repeat attendances at all holiday programmes and community coaching as well as ongoing walks for health and mobility sessions.</p>
	Town Centre Car Park Usage	

Ref	Description	Comments
	Shopmobility Centre Usage (Monthly)	
LPI LL1	Life line units in use	Installations were reduced this month due to staff holidays

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	Majors; 1/1 = 100% National Target 60% (Local Target 80%) Following two months when no major applications were submitted, one application was determined within time and this related to Moundsley Hall.
NI 157	The percentage of minor planning applications determined within 8 weeks	12/17 = 70.5%. 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, 10 in June and 16 in July). Five applications were not determined in time. Change of use at STW building in Burcot was overtime due to sensitivity of the site on a ground water protection zone and need to consult with EA. Holy Trinity Church Greenhill was called to committee and three further applications went over due to inaccurate neighbour notifications. (Chicago pizza, Hagley scout hut and 73 Rock Hill).

Ref	Description	Comments
NI 157	The percentage of other planning applications determined within 8 weeks	Others; 49/55 = 89% National Target 80% (Local Target 90%)The number of application received in this category has DECREASED slightly in relation to last month (60 in May, 48 in June, 56 in July). Six applications went over time. Four were as a result of officer sickness and one as a result of a member of staff leaving the authority. Application at Hanover Street as called to committee for consideration.

E-gov & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	Calls to the customer contact centre have fallen by 17% compared to last month . A trend which is expected at this point in the year during, the main holiday period and does mirror last year profile
CSC	Monthly Call Volume Council Switchboard	Calls to the council switchboard have fallen by 18% compared to last month . A trend which is expected at this point in the year during, the main holiday period and does mirror last year profile
CSCLPI3.1	Resolution at First Point of Contact all services (percentage)	Resolution is above target this month and is consistent with last month. The figures recorded within One Serve demonstrate an overall lower but more accurate reflection of resolution than those previously recorded in the e-shop system
CSCLPI3.2	% of Calls Answered	Performance above target this month and shows improvement compared to last month as problems with One Serve are gradually resolved
CSCLPI3.3	Average Speed of Answer (seconds)	Performance improved by 9 seconds compared to last month and is now on target

Ref	Description	Comments

Chief Executive's department

LPI CCPP01	Number of complaints received (Council wide) Monthly. Source new complaints system.	2 complaints were about missed bins, 1 about a parking ticket, 1 about litter, 1 about grass cutting, 2 about leisure facilities and the remaining 5 related to planning objections, Bromsgrove Bites back event ,incorrect information in council tax letter and an unsealed envelope sent to a customer.
LPI CCPP03	Number of compliments received	Compliments received related to events organised by Sports Developments (3) the excellent service received from the Waste Team (1) ,the new toilet in the Town Centre and the excellent service from a CSA at the CSC.
LPI CCPP05	Community transport income (£)	Service starts 21 September

Financial Services

NI181	Time taken to process HB/CT benefit new claims or change events (days)	There has been a further improvement in the overall combined processing times. However, on closer inspection new claims are taking a little longer and changes are being done quicker. However performance is expected to drop slightly over the coming months as, due to summer holidays, we have had limited staff availability and the amount of work outstanding has increased and there are a number of old items outstanding that will be addressed in September and October. However, overall performance is much improved on last year and continues to be better than target.
	Percentage of invoices paid within 10 days of receipt	Staff absence over the main holiday period is believed to be the reason for the fall off in performance, which is expected to improve in September.

Ref	Description	Comments
FP001	Percentage of invoices paid within 30 days of receipt	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.	Although the outturn remains red, there was a drop in the number of absences recorded in August - it has been the lowest month for the current leave year. Further information to be sent out shortly
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