

Performance Indicators Period 06/Quarter 2 (September) 2009/10

Ref	Description	Report - ed?	Cum or Snap?	2008/09	2009/10						2009/10			Comments						
				Actuals	June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend	Aug. Target	Aug. Actual	Target &Trend		Sep. Target	Sep. Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target
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	245.78	246.03	I	294.81	291.61	I	593.00	590.00	I	Trade tonnage not yet received for Sep therefore actual will improve slightly on those currently shown
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	36.28	41.73	W	36.76	42.41	W	30.00	37.00	I	Trade tonnage not yet received for Sep therefore actual will improve slightly on those currently shown
LPI Depot	Number of missed household waste collections	M	C	1,136	285	379	W	380	446	I	475	514	W	570	563	I	1,140	808	I	49 missed collections of which 17 were garden waste 4 x 38,000 = 0.03%
LPI Depot	Number of missed recycle waste collections	M	C	281	60	44	W	80	62	I	100	71	I	120	76	I	240	101	I	5 missed recycling collections = 4 x 36,000 = 0.003%
NWBCU5	Total Crime	M	C	New	1,393	1,281	W	1,868	1,761	W	2,342	2,228	I	2,802	2,645	I	5,588	5,431	W	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. 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. The work carried out by the CDRP to tackle disorder during October/November is encapsulated in Operation GHOST
NWBCU1	The number of domestic burglaries	M	C	438	97	80	W	130	96	I	163	121	W	195	141	I	389	335	I	Only 23 burglaries this month which is our 3rd month of consistently low volumes of burglary - the main reason for this is most of out known Persistent Prolific Offenders with burglary offending habits are currently in custody. It may also be possible that some of the CDRP's previous campaigns around SMART water and awareness raising campaigns are contributing towards these reductions. October however is historically a busy month for domestic burglary due to the darker nights. Operation PROTECT is being launched this month which is a home security awareness operation

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NWBCU2	The number of violent crimes	M	C	973	250	237	I	332	329	W	417	430	W	496	537	W	922	935	W	The main reason for the high numbers of violent crime is a change in the way common assault is recorded. Pushing, shoving, spitting and other similar offences are now included. Also included are domestic incidents. Many domestic incidents require no further action as the victim often withdraws their report, however the Police are now attending these incidents with body cameras which capture video evidence which enables them to pursue prosecutions without the victims consent if deemed necessary. On the 12th October only 16 reports of domestic violence has been recorded, which is low.
NWBCU3	The number of robberies	M	C	61	14	11	I	19	15	W	24	19	S	29	24	W	58	53	I	These reports continue to be 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 will be included.
NWBCU4	The number of vehicle crimes	M	C	744	172	160	W	231	235	W	289	301	I	346	351	I	690	695	I	Police in conjunction with CDRP have been monitored a trend of thefts from motor vehicles which had no obvious sign of forced entry. Analysis of this problem has shown that the likely outcome is victims leaving their vehicles unlocked and not declaring this when reporting to the police to avoid insurance complications. A more recent trend is appearing of thefts of tools from vans in industrial estates. Awareness campaigns to improve peoples vigilance may be an option to consider and will be looked at in detail within the coming months.

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NWBCU6	The number of Criminal Damage Incidents	M	C	1,064	275	214	I	360	309	W	435	385	I	538	468	W	1041	971	I	This is a new indicator which has been included to help monitor criminal damage which is a Community Safety Partnership priority for 09/10. There has been a 21% decrease in reports of criminal damage this month compared to last year and a 15% decrease year to date. A possible trend is appearing in damage to cars, predominantly broken wing mirrors and scratching paint work. This trend will be monitored and if continuing an intervention may be developed.
	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	Due to a number of difficulties in obtaining this information the CDRP analyst is reviewing this PI to establish if the information required is readily available and robust enough for public use/scrutiny.
	%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	As above
LPI CS 1a	CCTV incidents reported - Crime	M	C	3,407	849	743	W	1,132	993	W	1,415	1,241	W	1,698	1,594	I	3,400	3,400	I	There was a significant increase in a number of incidents recorded across the district this maily related to a 25% increase in thefts from the previous month.
LPI CS1b	CCTV incidents Initiated by CCTV	M	C	991	246	230	W	328	292	W	410	366	I	492	453	I	1,047	1,047	I	Staff have increased the number of observations through additional target patrols to support the work of the police and CDRP.
LPI CS2	Number of locally delivered diversionary sessions	Q	C	176	57	39	W	72	54	I	94	117	I	110	117	W	180	180	S	No diversionary programmes delivered in September. Programmes in place to run October onwards include Bikes and Boards and 1/2 term community coaching
LPI CS3	Numbers of users attending diversionary activities.	Q	C	617	201	58	W	295	76	I	389	459	I	456	459	W	670	700	S	No diversionary programmes delivered in September. Programmes in place to run October onwards include Bikes and Boards and 1/2 term community coaching
LPI CS4	No. of hate crime incidents (activity measure)	M	S		N/A	1	I	N/A	2	W	n/a	1	I	n/a	1	S	n/a	n/a	n/a	1 report of race related hate crime has been reported in September through the Customer Service Hub. This case has been designated to the West Mercia Police as the lead agency.
LPI CS5	% of reported hate crime incidents requiring further action that received further action	M	S		100	100	S	100.00	100.00	S	Due to the low level of reports this indictor is expected to remain on target through out the remainder of the year.									

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LPI SC1	Number of attendances at arts events	M	C	20,642	3,025	5,405	I	4,035	6,245	W	17,210	18,820	I	18,455	20,153	I	21,261	22,844		The outdoor events programme was very well received in September, with the best summer weather occurring in this month. The Jubilee Bandstand concluded this month and drew to an end the 5 month programme, which commenced at the beginning of May. The Jubilee Bandstand 2009 programme has been very well received by the public and continues to receive strong community support.
SC3	Dolphin Centre Usage	M	C	627,404	105519	105,037	W	140692	139,258	I	175,865	170,055	W	216064	204,523	W	502,478	502,478		Usage is increased due to the return of school swimming lessons. We have reduced the number of swimming classes to increase efficiency and save costs so fewer people are enrolled but income to expenditure will improve. NPLQ courses were run over three weekends so pool parties were unavailable, but income generated offset the income lost. The number of direct debit members has increased to over 750 and this is reflected in fitness suite usage, also trampoline course have restarted. We are starting an initiative with sports development to encourage young people to use the fitness suite during off peak times. Swimming lessons will change from 30 weeks per year to 48 weeks per year, which will increase income and usage.
SC4	Sports development usages	M	C	21,219	6,315	7,329	I	8,796	10,015	W	11,052	12,366	W	13,082	14,307	W	22,556	23,781	W	Usage level fell slightly over September. A number of school sessions did not begin until week 3 so this has impacted. Usage levels expected to return to normal for October.
	Town Centre Car Park Usage	M	S	n/a	n/a	130,092	I	n/a	135,965	I	n/a	125,458	W	n/a	124,060	W	n/a	1,556,143		Continued higher ticket sales due to withdrawal of concessionary permits.
	Shopmobility Centre Usage (Monthly)	M	S	n/a	150	178	I	150	166	W	150	156	W	150	196	I	150	150		Continued higher use of Shopmobility due to word of mouth and better weather than at the same time last year.
LPI LL1	Life line units in use	M	S	547	660.00	657.00	I	670.00	682.00	I	680.00	687.00	I	690.00	725.00	I	750	787		The number of installations completed with in September was high, following the holiday period the previous month. Cancellations were low low and usage is expected to grow due to the upcoming winter period.

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

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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	100.00	S	80.00	100.00	S	80.00	80.00	<p>Majors; 3/3 = 100%</p> <p>National Target 60% (Local Target 80%)</p> <p>There has been a reduction in major application this quarter, with none in July and only one in August.</p> <p>September saw three applications in this category, all of which were determined in time. This included the revised application for Perryfields road (09/0518) 15 affordable housing units at Sidemoor school site Broad Street (09/0458) and extension to Glenfield Nursing home (09/0509)</p>
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	83.00	W	85.00	84.00	I	85.00	85.00	<p>Minors; 7/7 = 100%</p> <p>National Target 65% (Local Target 85%)</p> <p>There was a significant reduction in minor applications in September.</p> <p>Previous months had seen; 13 applications in April, 14 in May, 10 in June and 16 in July and 17 in August.</p> <p>Just 7 applications were received in September and all of these were determined in time.</p>
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	S	90.00	89.00	W	90.00	90.00	<p>Others; 39/48 = 81%</p> <p>National Target 80% (Local Target 90%)</p> <p>Minor applications also reduced this month with 48 being determined in relation to 60 in May, 48 in June, 56 in July and 55 in August.</p> <p>Nine applications went over three of which were as a result of files being received late. Three required additional site notices, one application was called to Committee for consideration (5 Park Road, Hagley) one required additional consultations and one was a result of an admin error.</p>

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NI 155	Number of affordable homes delivered	Q	C		20	22	I								40.00	46.00	I	80.00	74.00		Although we have exceeded our target in the first two quarters of this year unforeseen slippage on two sites of 15 and 20 units may lead to a shortfall of 6 units in achieving our target this year. It remains questionable if the delays encountered on these two sites can be recovered before the end of the year.
NI 156	Number of households occupying temporary accommodation	Q	S		34	15	S								34.00	13.00	I	< 34	<34		The numbers of clients in temporary accommodation remains low at 13 well within our target of 34. This is despite the reopening of the former domestic abuse refuge as five units of permanent temporary accommodation which we anticipated would add to the overall figures but as yet has not done so. This is due to our excellent work with our partner agencies using existing tools and new government initiatives to prevent clients becoming homeless.
LPI	Average time (weeks) from referral to completion for category 1 DFGs	Q	C		34.00	60.04	W								34	48	I	34	48		Earlier issues with IT systems as previously reported have been partially addressed which has led to reasonable improvement in performance over last quarter. We will use 'lean' systems techniques to re-engineer the processes which should provide further improvements. However the reduced budget this year (reduced by £300,000 since last year) will begin to affect performance from quarter three onwards as we have already allocated most of the budget to approved schemes and it will be fully allocated during quarter 3. This will mean that there will then be a build up of applications during quarters 3 and 4 which cannot be funded until 2010/11, thus adversely affecting the performance indicator
LPI	Average time (weeks) from referral to completion for category 2 DFGs	Q	C		38.00	53.00	W								38	58	I	38	58		See above
LPI	Average time (weeks) from referral to completion for category 3 DFGs	Q	C		52.00	55.71	I								52	67	W	52	67		See above
LPI	Percentage of DFG budget allocated to approved schemes (activity measure)	Q	C												n/a	95.00	n/a	100.00			Budget will be fully allocated during Q3
LPI	Percentage of DFG budget spent (activity measure)	Q	C												n/a	40.00	n/a	100.00			Work on approved grants will continue to need to be managed throughout the rest of the financial year. It is expected that all works will be completed within the year, thus the budget will be 100% spent

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LPI	DFG satisfaction measure	Q	S															This will be available at the end of quarter 3 following the Care Repair Advisory Board meeting in December

E-gov & Customer Services

GSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a		7,870			8,277			6,802			7,637		n/a		Contact centre calls have increased by 12% compared to last month. The trend reflects previous years call patterns for the same period. Notably overall call volumes are decreasing.
CSC	Monthly Call Volume Council Switchboard	M	S	n/a		4,580			4,452			3,660			4,247		n/a		switchboard calls have increased by 16% compared to last month. This trend reflects previous years call patterns for the same period. Notably overall call volumes are decreasing.
CSCLPI3.1	Resolution at First Point of Contact all services (percentage)	M	S	99.00	95.00	99	S	95.00	93.5	W	95.00	94.00	I	95.00	97	I	95.00	95.00	Resolution rates are above target this month and show an upward trend since the introduction of One Serve in July as users have become more proficient at using system
CSCLPI3.2	% of Calls Answered	M	S	87.00	85.00	92.00	S	85.00	86.60	W	85.00	89.00	I	85.00	86.00	W	85.00	85.00	Remains above target this month however performance is down by 3% compared to last month.
CSCLPI3.3	Average Speed of Answer (seconds)	M	S	30.00	20.00	16.00	S	20.00	29.00	W	20.00	20.00	I	20.00	24.00	W	20.00	20	Average answer time has increased by 4 seconds this month taking it above target. The cumulative average for the year to date is now 1 second above target

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	91	S	n/a	96	I	n/a	n/a	n/a	The significant decrease in complaints is mainly due to the seasonal fluctuation combined with the drop in complaints about green waste. Complaints received were 1 about the new recycling arrangements, 1 re green waste, 1 about litter, 1 about the street cleansing van blocking the road and one about the double booking of a badminton court at the Dolphin Centre
LPI CCPP02 (DM)	% of PACT meetings attended by CMT members	Q	C	80%	85.00	88.00	I	n/a	n/a	n/a	n/a	n/a	n/a	85.00	79.00	W	85.00	85.00	9 out of 12 meetings were attended. Of the 3 not attended one was due to a change of date by Police which we were not notified of.	
LPI CCPP03	Number of compliments received	M	C	70	n/a	10	I	n/a	15	I	n/a	20	S	n/a	21	W	n/a	n/a	n/a	1 Compliment received about the new toilet in the Town Centre
LPI CCPP05	Community transport income (£)	M	C	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Service commenced 21 September. Income figures will be reported from 1 October onwards

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Financial Services																				
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	11.29	W	15.00	11.55	I	15.00	13.00		There has been a slight dip in performance but we are well within in yearly target. The decrease in performance is due to summer holidays and staff being asked to concentrate on the older work. We have almost halved the number of outstanding items and have cur the outstanding work from just over 6 weeks to approximately 5 weeks.
	Total value of HB overpayments outstanding at the start of the quarter (£)	Q	S		n/a	556,379	n/a	n/a	n/a	n/a	n/a	n/a	n/a		549,844	I	n/a	n/a	n/a	The amount of overpayments outstanding has reduced but there is still room for improvement. Benefits Service Manager and Head of Financial Services are currently looking at ways to improve this and increase the amount we recover.
	Total value of HB overpayments identified during the quarter (£)	Q	S		n/a	69,494	n/a	n/a	n/a	n/a	n/a	n/a	n/a		64,054	I	n/a	n/a	n/a	The amount of overpayments raised since last quarter has reduced. This means that HB payments have generally been more accurate. However, over the last quarter we have not done as many reviews and this could mean the figure is not a fair reflection of a normal quarter.
	% of HB overpayments recovered during the quarter of the outstanding debt.	Q	S		15.00	£72438 / 13%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	15.00	7.80	W	15.00	15.00		£42,696 recovered. While the total outstanding debt has reduced, the percentage recovered against the total outstanding has reduced. Again, the Benefit Services Manager and Head of Financial Services are looking at ideas to improve this.
	% of the outstanding HB overpayments debt written off during the quarter	Q	S		2.00	£852 / 0.15%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2.00	0.36	W	2.00	2.00		The total amount written off against the total outstanding debt has increased slightly (£1,967 during the quarter) but is still less than 1% and is therefore not an issue.
NI 179	VFM - total net value go on-going cash releasing VFM gains since the start of 2008-09 (£'000)	Q	C		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	438	396	S	876	792		Due to renegotiations of contracts, shared services and restructures the efficiency targets are being met across the Council. It is anticipated that there are still a considerable number of VFM gains being achieved that are not identified, evaluated and reported. An awareness campaign will be implemented via DMT's, Performance Champions group, Connect and Intranet to make manages aware of the need to identify and capture details of VFM gains

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	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	83.11	W	90.00	83.23	I	90.00	90.00		Percentage of invoices paid has increased back up in September to 83.83% from 80.97% in August.
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	98.50	S	98.00	98.42	W	98.00	98.00		On Target

Legal, Equalities and Democratic Services
There are no PIs reported monthly for this department

LD LPI 1	New Equality framework (replaces equality standard above in 2009/10)	Q	S	n/a	2	2	I							Level 2	Level 2	S	Level 2	Level 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. We expect to be in the top quartile for District Councils when figures are available in December. The performance of District Councils has always been lower than other Councils as Districts have more difficulty resourcing the wide ranging, detailed requirements of this area of work.
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			Establish baseline data
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			Establish baseline data

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	3.55	4.94	I	4.26	5.44	I	8.75	10.89	I	A substantial reduction in the number of days recorded as sickness during September. Further information to be issued shortly
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