

Performance Indicators Period 07 (October) 2009/10

Ref	Description	Report - ed?	Cum or Snap?	2008/09									2009/10			Comments	
				Actuals	Sep. Target	Sep. Actual	Target &Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Target	Est. Outturn		Est. Outturn Target
Street Scene & Community																	
NI 191	Residual Household waste per household (KG)	M	C	586.26	294.81	288.68	I	343.08	340.15	W	393.21	390.71	W	590.00	590.00	I	Trade tonnage not yet received for Oct & Nov therefore actual will improve slightly on those currently shown. Updated ONS data for number of households has now been released and has increased from 38828 to 38929 therefore this has also improved monthly scores slightly.
NI 192	Percentage of household waste re-used, recycled and composted	M	C	43.25	36.76	42.68	W	35.84	41.86	W	34.93	40.93	W	30.00	37.00	S	Garden Waste Tonnage is falling due to change in seasons therefore resulting in less waste being composted. Trade tonnage not yet received for Oct or Nov therefore actual will improve slightly on those currently shown.
LPI Depot	Number of missed household waste collections	M	C	1,136	570	563	I	665	642	W	760	701	I	1,140	958	W	59 Missed collections of which 26 were garden waste = 0.15%
LPI Depot	Number of missed recycle waste collections	M	C	281	120	76	I	140	85	W	160	98	W	240	121	W	13 missed collections = 0.007%
NWBCU5	Total Crime	M	C	New	2,802	2,645	I	3,276	3,043	I	3,736	3,451	W	5,588	5,303	I	Crime year to date continues to be down and was published in local newspapers recently. We are currently reviewing Operation Ghost to see its effect on disorder during the Halloween Festivities and we are launching a CDRP Winter Safety Plan early December to tackle retail crime and purse theft in the High Street, Night Time Disorder, and raise awareness of burglary prevention. There will be a number of public reassurance campaigns delivered throughout the coming months. Full details will on the Public Web Site by early to mid December. There is currently an increase in burglary of non-dwelling which the CDRP are monitoring which is thefts from sheds, garages and other buildings detached from the home.

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NWBCU1	The number of domestic burglaries	M	C	438	195	141	I	227	152	I	260	171	W	389	300	I	Domestic Burglary continues to be of low volume with only 19 offences during November. This is despite the seasonal increase in relation to the clocks changing resulting in darker nights. Persistent Prolific offenders with burglary offending habits remain in custody. Our next spike is normally expected following the Christmas period. The CDRP Winter Safety plan tackles this trend through various awareness raising campaigns throughout December and January. These include, media and other communications, attendance at local events offering advice, guidance and free security products such as 24hour segment timers.
NWBCU2	The number of violent crimes	M	C	973	496	537	W	573	616	I	644	681	I	922	959	I	Violent Crime in November is at its lowest volume than any other previous month this year. We normally expect an increase in violent crime incidents in the Town Centre during the Christmas and New Year festivities. This is being tackled with the CDRP Winter Safety Plan -Operation Christmas Presence will put dedicated uniformed presence in high streets during the evening to tackle public disorder normally as a result of people consuming too much alcohol during celebrations.
NWBCU3	The number of robberies	M	C	61	29	24	W	34	27	I	39	32	W	58	51	I	Similar to previous months comments: These reports continue to be young people using force (but not physical harm) to steal mobile phones from other young people. The low volume nature of this crime type means that any specific intervention are difficult to deliver; each incident will be dealt with accordingly by our colleagues at West Mercia Police.

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NWBCU4	The number of vehicle crimes	M	C	744	346	351	I	405	389	I	461	446	W	690	675	W	The level of vehicle crime has increased again in November compared to October but not to the high level that we have been experiencing earlier in the year. These crimes are predominantly thefts from motor vehicles with a trend of tools being stolen from vans. A full analysis has been presented to the CDRP Tasking Group who will be developing responses over the next month to be delivered from January. Vulnerable Vehicle Checks are being carried out throughout December by Neighbourhood Wardens as part of the CDRP Winter Safety Plan.
NWBCU6	The number of Criminal Damage Incidents	M	C	1,064	538	468	W	615	543	I	699	621	W	1041	963	I	We seem to be experiencing consistent levels of criminal damage which are at lower levels than previous years. A lot of targeted patrols have been delivered at key times and we will continue to do so throughout December and January. Most offences are related to vehicles - for example wing mirrors, dents and scratches, and aerials.
LPI CS 1a	CCTV incidents reported - Crime	M	C	3,407	1,698	1,594	I	1,981	1,939	I	2,264	2,148	W	3,400	3,400		Incidents of theft, ASB, and Assault were all considerably lower than the previous month
LPI CS1b	CCTV incidents Initiated by CCTV	M	C	991	492	453	I	574	544	I	656	613	W	1,047	1,047		Staff observations were low but with the reduced number of ASB incidents and Assaults this would be expected.
LPI CS4	No. of hate crime incidents (activity measure)	M	S		n/a	1	S	n/a	2	n/a	N/A	2		n/a	n/a		2 reports of hate crime received during November. 1 report through BDHT and one direct to the Community Safety Team. Both reports were classified as racism. Both cases are currently being considered for further action.
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	100.00	100.00	S	See above
LPI SC1	Number of attendances at arts events	M	C	20,642	18,455	20,153	I	19,165	20,916	S	21,165	23,141	W	21,261	23,500		The Bromsgrove Christmas Lights Switch On event was well attended and supported by the local community, despite it raining throughout the event. Rubery Christmas Lights Switch On event was very well attended and supported by the local community, with the weather being dry throughout the event. The entertainment programme was very well received at the 2 events, with both events including local school children lantern parades

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SC3	Dolphin Centre Usage	M	C	627,404	216,064	204,523	W	261,827	240,090	I	309,022	275,367	W	502,478	477,090		Usage for November was down on target and similar to previous month. We had 2 swimming gala's booked which cancelled at short notice, reducing the availability of party slots for the pool. Gym usage is good, with a small increase in members. This is not as much as in previous months due to the time of year. This is to be expected and is an industry trend exhibited at most facilities. Usage for December is expected to be quieter than previous months due to the time of year, reduced opening hours during the festive period and swim school not running during this period. We have had full uptake on our new swimming lessons for January, increasing income and usage.
SC4	Sports development usages	M	C	21,219	13,082	14,307	W	15,112	17,371	I	17,142	21,035	I	22,556	30,005	I	Increased usages due to Hockey and Rugby festivals, Sport Unlimited coaching and free gym sessions.
	Town Centre Car Park Usage	M	S	n/a	n/a	124,060	W	n/a	134,654	I	n/a	130,995	W	n/a	n/a		Usage is slightly lower than last month
	Shopmobility Centre Usage (Monthly)	M	S	n/a	150	196	I	150	163	W	150	156	W	150	150		continues to be above target
LPI LL1	Life line units in use	M	S	547	690	725	I	700	733	I	710	728	W	750	750		There were 2 PTG referrals and 13 private referrals, this was unusually low. Cancellations were high. Research found this was mainly due to Service Users passing away, not service user dissatisfaction.

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	S	80.00	100.00	S	80.00	100.00	S	80.00	80.00		Majors; 0/0 = N/A National Target 60% (Local Target 80%) There has been a reduction in major applications with none in July and only 1 in August 3 in September. No applications determined in this category in October or November.
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NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	76.50	85.00	84.00	I	85.00	85.00	W	85.00	86.00	I	85.00	85.00		Minors; 9/9 = 100% National Target 65% (Local Target 85%) Previous months had seen; 16 in July, 17 in August and a reduction to 7 applications were received in September. October saw a minor increase to 9 November also saw 9 applications all determined in time
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	89.50	90.00	89.00	W	90.00	89.00	I	90.00	90.00	I	90.00	90.00		Others; 46/47 = 98% National Target 80% (Local Target 90%) Minor applications have been similar this month to October. (Previously applications in this month were 48 in June, 56 in July and 55 in August.) One application went over (St Elizabeth's cottage Client) due to complexities associated with tree issues.

E-gov & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a		7,637			7,204			7,161		n/a			Contact centre call volumes consistent with last month and mach last years profile
CSC	Monthly Call Volume Council Switchboard	M	S	n/a		4,247			4,495			4,295		n/a			Calls to the council switchboard demonstrate a 2% fall compared to last month, the overall call profile matches last years
CSCLPI3.1	Resolution at First Point of Contact all services (percentage)	M	S	99.00	95.00	97	I	95.00	91	W	95.00	97	I	95.00	95.00		Overall resolution figure has increased this month compared to last month and is now in line with previous performance during this year
CSCLPI3.2	% of Calls Answered	M	S	87.00	85.00	86.00	W	85.00	92.00	I	85.00	92.00	S	85.00	85.00		Performance is consistent with last month
CSCLPI3.3	Average Speed of Answer (seconds)	M	S	30.00	20.00	24.00	W	20.00	13.00	I	20.00	15.00	W	20.00	20		Good performance is consistent with last months improvement

Chief Executive's department

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LPI CCPP01	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	270	n/a	96	I	n/a	108	W	n/a	119	I	n/a	n/a	n/a	Complaints received were: 1 about an error in Together Bromsgrove, 1 about Highways, 1 about a benefit claim, 1 about the Dolphin Centre, 1 about Parking Staff, 2 about Refuse lorries driving on to residents drives, 1 about replacement green bin, 1 about Tr
LPI CCPP03	Number of compliments received	M	C	70	n/a	21	W	n/a	28	W	n/a	34	W	n/a	n/a	n/a	Compliments received were - 2 about events organised by Sports Development, 1 about the excellent service provided by Sports Development, 2 about the service given by Street Cleansing and 1 about excellent customer service by the
LPI CCPP05	Community transport income (£)	M	C	n/a	n/a	n/a	n/a	250	300	n/a	525	673	I	1,875	1,875		Income exceeded target for November

Financial Services

NI181	Time taken to process HB/CT benefit new claims or change events (days)	M	C	15.03	15.00	11.55	I	15.00	10.39	I	15.00	9.89	I	15.00	13.00	I	The high performance achieved last month has been maintained in December, resulting in a further improvement in the year to date processing times as a result of the hard work of the staff. They have also managed to reduce the number of items outstanding and the oldest item of work is now just over one month old, compared to 6 weeks in previous month
	Percentage of invoices paid within 10 days of receipt	M	C	n/a	90.00	83.23	I	90.00	83.29	I	90.00	83.46	I	90.00	90.00		There has been an increase in number of invoices paid within 10 days, it has increased from 83.69 in October to 84.59 in November
FP001	Percentage of invoices paid within 30 days of receipt	M	C	99.38	98.00	98.42	W	98.00	98.39	W	98.00	98.40	I	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	4.26	5.44	I	4.97	5.95	I	5.68	6.65	I	8.75	9.97	I	Although sickness absence increased slightly in November it was still within the monthly target, consequently the projection for year end has reduced for the 4 th month in succession. Currently 4 out of the 7 service areas are Green, with the other 3 being Red.
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