

Performance Indicators Period 09/Quarter 3 (December) 2009/10

Ref	Description	Report - ed?	Cum or Snap?	2008/09	2009/10										2009/10			Comments		
				Actuals	Sep. Target	Sep. Actual	Target &Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	Dec Target	Dec 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	447.82	452.07	W	590.00	590.00	I	Increase in waste due to Christmas. Trade waste data not yet available
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	40.94	W	24.32	38.92	W	30.00	37.00	S	Garden waste collections have now ceased for winter therefore percentage will drop in line with expected targets. Trade waste data not yet available .
NI 195	Improved street & environmental cleanliness - graffiti	M*	C		na	na	na	na	na	na				5	1	S	5	5	S	Better than target
NI 195	Improved street & environmental cleanliness -litter	M*	C		na	na	na	na	na	na				13	9	W	13	13	S	Better than target
NI 195	Improved street & environmental cleanliness - detritus	M*	C		na	na	na	na	na	na				20	23	W	20	20	S	Due to winter conditions additional detritus present on the roads
NI 195	Improved street & environmental cleanliness - fly posting	M*	C		na	na	na	na	na	na				1	1	W	1	1	S	On target
NI 196	Improved street and environmental cleanliness - fly tipping	M*	C		na	na	na	na	na	na				2	2	S	2	2	S	On target
LPI Depot	Number of missed household waste collections	M	C	1,136	570	563	I	665	642	W	760	701	I	855	751	I	1,140	851	I	There were only 50 missed collections in December
LPI Depot	Number of missed recycle waste collections	M	C	281	120	76	I	140	85	W	160	98	W	180	184	I	240	110	I	4 missed collections in December
NWBCU5	Total Crime	M	C	New	2,802	2,645	I	3,276	3,043	I	3,736	3,451	W	4,210	3,848	I	5,588	5,303	I	Crime levels continue to be well below target. Initial findings from the review of Operation Ghost to see its effect on disorder during the Halloween Festivities suggest that the operation had a positive effect on reducing a number of types of anti-social behaviour, especially in target areas, as well as a reduction in some types of criminal damage. The Winter Safety Plan has now been launched with a focus on retail crime, purse theft and night time disorder over the Christmas period
NWBCU1	The number of domestic burglaries	M	C	438	195	141	I	227	152	I	260	171	W	293	194	W	389	300	I	With just 23 offences in December, the level of domestic burglaries continues to be low in volume. The slight increase compared to November may be the result of the expected spike in offending around Christmas time, however the number of offences has remained extremely low compared to previous financial years. The CDRP Winter Safety Plan continues to tackle this issue through January. Specific relevant actions include media and other communications, attendance at local events offering advice, guidance and free security products such as 24hour segment timers.

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NWBCU2	The number of violent crimes	M	C	973	496	537	W	573	616	I	644	681	I	714	767	W	922	959		Though the level of violent crime increased in December compared to previous months, this increase was expected due to the increase in visitors to the town centre night time economy during the festive season. Additional patrols were present in the town centre throughout Operation Christmas Presence. It is expected that that the level of violent crime will decrease again in the coming months in line with seasonal trends.
NWBCU3	The number of robberies	M	C	61	29	24	W	34	27	I	39	32	W	44	33	I	58	51		With just one offence throughout the entire month of December, Robbery continues to be well under the target level. This crime type is currently not a priority for Bromsgrove Community Safety Partnership or West Mercia Police. The low volume nature of this crime type means that any specific intervention are difficult to deliver; each incident will be dealt with accordingly our colleagues at West Mercia Police.
NWBCU4	The number of vehicle crimes	M	C	744	346	351	I	405	389	I	461	446	W	520	501	I	690	675		Vehicle crime decreased slightly in December compared to previous months. The trend in offences continues to be monitored by the CDRP at pre-tasking where it was noted that the increasing trend of subsequent months had slowed somewhat. As a part of the CDRP Winter Safety Plan, the Neighbourhood Wardens continue to carry out vulnerable vehicle checks.
NWBCU6	The number of Criminal Damage Incidents	M	C	1,064	538	468	W	615	543	I	699	621	W	795	681	I	1041	963		The level of criminal damage dropped significantly in December, and remains well below the target level. The majority of offences continue to be damage to vehicles.
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	2,547	2,401	I	3,400	3,400		Reported thefts in the town centre were low. This is due to shop staff being busy and missing shop lifting events. Assaults and drink related offences were low in number. All night-time venues have been unexpectedly quiet during festive period.
LPI CS1b	CCTV incidents Initiated by CCTV	M	C	991	492	453	I	574	544	I	656	613	W	738	714	I	1,047	1,047		There was an increase in ASB during December. These incidents were spotted by CCTV operators during their proactive camera patrols.
LPI CS2	Number of locally delivered diversionary sessions	Q	C	176	110	117	W	128	132	I	142	132	W	147	141	I	180	180	S	Community Coaching Sessions were delivered during the holidays to increase number of sessions, a weekly session is in development to commence soon.
LPI CS3	Numbers of users attending diversionary activities.	Q	C	617	456	459	W	510	513	I	544	513	W	564	538	I	670	700	S	An increase in the diversionary sessions offered during Half Term generated an increase in users. New weekly diversionary session also set to start to maintain usages.

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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	2	n/a	2	n/a	n/a	Again, there were 2 reported hate crimes in the District in December. 1 incident relating to disability which was received via BDHT and 1 homophobic incident received via the Community Safety link on the Website. Both incidents are being progressed with partners from BHIP to identify further action that can be taken.
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	100.00	100.00	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	107	23,593	W	21,261	23,750	Due to the success of receiving the Worcestershire County Council Christmas Grant we were able to programme 5 additional Bromsgrove Town Centre Christmas performances, above our normal Christmas offer. This was very welcomed by the general public and enhanced significantly the council's Christmas offer
SC3	Dolphin Centre Usage	M	C	627,404	216,064	204,523	W	261,827	240,090	I	309,022	275,367	W	354,245	301,173	W	502,478	477,090	Although the usage is fairly low, this is fairly consistent across the industry due to the festive period and reduced opening hours over this period
SC4	Sports development usages	M	C	21,219	13,082	14,307	W	15,112	17,371	I	17,142	21,035	I	18,270	21,206	W	22,556	30,005	Sport Unlimited sessions and the continuation of regular programmes in the first two weeks ensured we stayed on target. More Sport Unlimited programmes to commence in January to increase usages.
	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	120,254	W	n/a	n/a	Reduction due to four days free parking
	Shopmobility Centre Usage (Monthly)	M	S	n/a	150	196	I	150	163	W	150	156	W	150	116	W	150	150	Below average due to extreme weather conditions
LPI LL1	Life line units in use	M	S	547	690	725	I	700	733	I	710	728	W	720	728	S	750	750	Despite 14 new installations we also had 14 cancellations mainly due to bereavement. As the cold weather continues the cancellation figure may increase.

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	88.90	W	80.00	80.00	Majors; 1/2 = 50% National Target 60% (Local Target 80%) No applications determined in this category in October or November. December saw two applications submitted. Whilst stables at Littleheath Lane were determined in time, proposals for the 49 dwellings in Shaw lane went out of time. This application attracted an exceptional amount of public interest and a special meeting of the planning Committee was held in order to determine the application.
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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	83.00	W	85.00	85.00		Minors; 12/17 = 70.5% National Target 65% (Local Target 85%) In the summer around 16/17 applications were determined in this category in a month whilst September, October and November saw a reduction to 7/9 applications. December however saw a rise back up to 17 applications with 8 of those being applications for new dwellings. Five applications were not determined in time with three of them being called to Committee for consideration (09/0618- Forest Way, BDHT housing, 09/0680- 27 Hollywood Lane, 09/0713- Granary High House Farm). Two other applications went over due to problems with neighbour notification (09/0742 and 09/0775)
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	90.50	W	90.00	90.00		Others; 45/49 = 92% National Target 80% (Local Target 90%) The numbers of minor applications have remained fairly consistent this quarter with 42 and 47 applications submitted in Oct and November. December saw 49 applications with 45 determined in time. One was called to committee (09/714 The Granary, Alvechurch) officer error and the need for a press notice resulted in two other applications going over. 09/0690 Pepperwood House went over due to incorrect site address.
NI 155	Number of affordable homes delivered	Q	C		40	46	I							60	68	W	80	74		We have delivered 22 affordable homes in this quarter making a cumulative total of 68 against a target of 80 and an estimated outturn of 74. However the delay due to legal matters of the delivery of one scheme and the possible early completion of another scheme means that the final outturn may decrease to 68 or could increase to 94
NI 156	Number of households occupying temporary accommodation	Q	S		34.00	13.00	I							34	13	S	< 34	<34		We are continuing to exceed the target of 34 households in temporary accommodation with a figure of 13 at the end of December 2009. We had anticipated that the reopening of Spring House (formally Gateway refuge) which offers five units of temporary accommodation would have an adverse affect on these figure. To date this has not proved to be the case.
LPI	Average time (weeks) from referral to completion for category 1 DFGs	Q	C		34	48	I							34	37	I	34	34.00		As a result of the limited budget attention has been focussed on the higher priority Category 1 cases, which has resulted in a reduction in the time to complete cases, down to 23 weeks in the last quarter. As a consequence timescales to complete category 2 and 3 cases has increased and will increase further will increase as a result of placing cases on hold until the next financial year.

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LPI	Average time (weeks) from referral to completion for category 2 DFGs	Q	C		38	58	I								38	57	W	38	60.00		see above
LPI	Average time (weeks) from referral to completion for category 3 DFGs	Q	C		52	67	W								52	75	W	52	80.00		see above
LPI	Percentage of DFG budget allocated to approved schemes (activity measure)	Q	C		n/a	95.00	n/a								n/a	100.00	n/a	100.00			All the budget is allocated
LPI	Percentage of DFG budget spent (activity measure)	Q	C		n/a	40.00	n/a								n/a	69.00	n/a	n/a	100.00		£414,764 spent already this year

E-gov & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a		7,637				7,204					7,161				6,436	n/a		Calls to the contact centre have fallen by 10% compared to last month This trend is expected at this point in the year with the holiday break falling at the end of the month
CSC	Monthly Call Volume Council Switchboard	M	S	n/a		4,247				4,495					4,295				3,585	n/a		Calls to the switchboard have fallen by 10% compared to last month This trend is expected at this point in the year with the holiday break falling at the end of the month
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	98	I	95.00	95.00	95.00			Resolved at first point of contact continues to exceed performance target and shows a small improvement compared to last month
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	93.00	I	85.00	85.00	85.00			Performance is consistent with last and remains above target
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	11.00	I	20.00	20	20			Performance improved by 4 seconds and remains above target

Chief Executive's department

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	129	I	n/a	n/a	n/a	n/a		Complaints received were 2 about benefits claims, 1 about cancelled allotment meeting, 1 about attitude of a refuse collector, 1 about an assisted collection, 1 about garden waste and 4 about recycling collections being cancelled
LPI CCPP02 (DM)	% of PACT meetings attended by CMT members	Q	C	80%	85.00	79.00	W							85	75	W	85.00	65.00	65.00			Six out of nine meetings were attended. Two other meetings were postponed and thus not included in these figures
LPI CCPP03	Number of compliments received	M	C	70	n/a	21	W	n/a	28	W	n/a	34	W	n/a	41	I	n/a	n/a	n/a	n/a		Compliments received were - 1 about a gymnastic event organised by Sports Development, 1 about the prompt service provided by the Benefits Team, 1 about the service given by the Grounds Maintenance Team and 4 about excellent customer service from the Customer Service Centre
LPI CCPP05	Community transport income (£)	M	C	n/a	n/a	n/a	n/a	250	300	n/a	525	673	I	825	875	W	1,875	1,875	1,875			BURT continues to be well received by the public. Income in December was below the monthly target, probably due to Christmas. It is anticipated that the annual target will be met

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	11.55	I	15.00	10.39	I	15.00	9.89	I	15.00	9.97	W	15.00	13.00		December has seen a dip in the performance level. This is as expected due to the holiday period and a number of staff taking leave. I expect performance over the coming months to also decrease due to staffing levels. We currently have a temporary assessment officer who has been covering a long term absentee who shall be leaving us in January 2010. We shall be recruiting for this role but I do not expect anyone to be in post until April 2010 at the earliest, and it may then take several months before they are fully trained.
	Total value of HB overpayments outstanding at the start of the quarter (£)	Q	S			549,844	I							567,503	W	n/a				The total debt outstanding, while not increasing significantly, does not appear to be reducing. I think the appointment of a specific overpayment recovery officer and tighter recovery methods, all planned for 2010, will help improve this area and we can start to make headway into the outstanding debts.
	Total value of HB overpayments identified during the quarter (£)	Q	S			64,054	I							103,507	W	n/a				The overpayment raised rates are not excessively high but at the moment we are raising more than we are recovering, which is not reducing the total debts outstanding. The implementation of quality control software from January 2010 will allow us to more stringently check benefit claims and this will identify errors sooner, hopefully reducing any overpayments raised.
	% of HB overpayments recovered during the quarter of the outstanding debt.	Q	S		15.00	7.80	W							15.00	9.07	I	15.00	12.00		£51475.72 recovered. The 3rd quarter of the year has seen an increase in the percentage of outstanding debt recovered but is still below target. I expect us to fall short of the target but, as stated above, new methods to be introduced in 2010 will allow us to improve on this area.
	% of the outstanding HB overpayments debt written off during the quarter	Q	S		2.00	0.36	W							1.47	W	2.00	2.00			The 3rd quarter has seen an increase in the amount of debts written off yet we are still below the yearly target. This is down to a couple of errors that have been picked up and had to be corrected. The errors were not something the customer could have been aware of and so the overpayments could not be recovered. As stated above, new processes and recovery methods to be introduced in 2010 shall hopefully allow us to keep this figure low
NI 179	VFM - total net value go on-going cash releasing VFM gains since the start of 2008-09 (£'000)	Q	C		438	396	S							879	442	W	876	589.00		Following a review earlier in the year some of the planned savings cannot be counted as part of this indicator, due to the definitions set by government. The revised estimate for this year was set at £589k, which we expect to meet. Significant strides forward will be made on this measure in the future as savings from shared services and the WETT programme are realised.

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	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	82.90	W	90.00	90.00		The % of invoices paid within 10 days has decreased. This is mainly due to the Christmas holidays, thus invoices have not been processed as quickly as in other months.
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	98.17	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	Level 2	Level 2	S							Level 2	Level 2	S	Level 2	Level 2		Having achieved Level 3 of the Equality Standard we have migrated 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.
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			Establishing 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			Establishing baseline data

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	6.39	7.17	I	8.75	9.56	I	Sickness reduced during December, with a reduction in the projection for a second month and a change to Amber. 4 out of 7 service areas remain Green, with the other 3 remaining Red
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