

Performance Indicators Period 10 (January 2010)

Ref	Description	Report - ed?	Cum or Snap?	2008/09										2009/10			
				Actuals	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Target	Est. Outturn	Est. Outturn Target	Comments
Street Scene & Community																	
NI 191	Residual Household waste per household (KG)	M	C	586.26	393.21	390.71	W	447.82	443.22	W	497.14	489.75	I	590.00	588.00	I	Trade waste data now complete up until Dec. Outturn looks to improve slightly on original target. Past 10 months have shown a reduction in overall tonnage collected over total waste streams and tonnage is now comparable with levels collected in 2004/5.
NI 192	Percentage of household waste re-used, recycled and composted	M	C	43.25	34.93	40.94	W	24.32	39.43	W	30.27	38.39	I	30.00	37.00	S	Trade waste data now complete up until Dec. garden waste collections have now ceased for winter therefore percentage will drop in line with expected targets
LPI Depot	Number of missed household waste collections	M	C	1,136	760	701	I	855	751	I	950	825	W	1,140	899	W	74 missed collections - increased due to snow causing problems
LPI Depot	Number of missed recycle waste collections	M	C	281	160	98	W	180	184	I	200	202	W	240	138	W	18 missed collections - increased due to snow causing problems
NWBCU5	Total Crime	M	C	New	3,736	3,451	W	4,210	3,848	I	4,685	4,277	W	5,588	5,180	I	Crime levels within Bromsgrove District remain low and well within target. Successes of Operation Ghost and other coordinated work of the CDRP have contributed including the ongoing efforts of each individual organisation. The CDRP Winter Safety Campaign has been completed and a full evaluation of its impact and crime and disorder will be carried out over the next few months. Bromsgrove CDRP are now developing their 2010/11 delivery plans to tackle crime and disorder priorities which include youth related ASB, Environmental Crime, Violent Crime and Acquisitive Crime.
NWBCU1	The number of domestic burglaries	M	C	438	260	171	W	293	194	W	326	233	W	389	296	I	There were 39 offences of domestic burglary in January. This increase is potentially due to offences carried out by two known offenders who have burglary offending habits. These suspects are currently being located by West Mercia Police.

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NWBCU2	The number of violent crimes	M	C	973	644	681	I	714	767	W	784	870	W	922	1,008	W	Violent Crime has increased during January which is an unexpected trend for this time of year. Levels of violent crime normally drop off following Christmas, however they have not. Violent Crime is a Bromsgrove CDRP priority and this increase in volume will be raised at the next pre-tasking meeting for consideration. Interventions for 2010/11 are currently under development to tackle levels of alcohol related violent crime and domestic incidents.
NWBCU3	The number of robberies	M	C	61	39	32	W	44	33	I	49	35	W	58	44	I	There were only two offences of Robbery during January, one more than the previous month and Robbery continues to be well under the target level. As previous months comments - 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	461	446	W	520	501	I	578	555	I	690	667	I	The level of vehicle crime in January has remained at a similar level to the previous month. The majority of offences related to theft from motor vehicles which has also become a 2010/11 priority for Bromsgrove CDRP. As a result interventions are being developed for delivery between April and June 2010 when an increase in theft from motor vehicles is often experienced in the car parks of beauty spots.
NWBCU6	The number of Criminal Damage Incidents	M	C	1,064	699	621	W	795	681	I	872	745	W	1041	914	I	The level of criminal damage has remained low in January since its significant drop in December. The majority of offences continues to be damage to vehicles. There has been significant reductions in Criminal Damage during 2009/10 however it is set to remain as priority for the Bromsgrove CDRP for 2010/11
LPI CS 1a	CCTV incidents reported - Crime	M	C	3,407	2,264	2,148	W	2,547	2,401	I	2,830	2,602	W	3,400	3,400		Incidents of ASB were reduced to 67 from a recorded 101 in December. This appears to be due to the cold weather as less groups are gathering.
LPI CS1b	CCTV incidents Initiated by CCTV	M	C	991	656	613	W	738	714	I	820	807	I	1,047	1,047		Despite the cameras being generally quiet there were a number of assaults spotted by operators and passed to the police.

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LPI CS4	No. of hate crime incidents (activity measure)	M	S		N/A	2		n/a	2		n/a	1					One Hate crime reported directly to the BDC Community Safety Team. Racism was the focus of the report and West Mercia Police were nominated as the lead agency. This report is now under investigation.
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		Only one report received and appropriate and proportionate action was delivered.
LPI SC1	Number of attendances at arts events	M	C	20,642	21,165	23,141	W	21,272	23,593	W	21,324	23,640	S	21,261	21,261		The County Schools Cross Country Race should have taken place in January yet, due to the poor weather during January was rescheduled for February in Sanders Park. The event has schools represented from all the districts in Worcestershire and Worcester city.
SC3	Dolphin Centre Usage	M	C	627,404	309,022	275,367	W	354,245	301,173	W	401980	337,215	I	502,478	405,000		Usage for January has been improved. This is to be expected and happens across the industry; however, due to the inclement weather, it was not as high as had been expected. The main area that was impacted was the fitness classes.
SC4	Sports development usages	M	C	21,219	17,142	21,035	I	18,270	21,206	W	19,398	23,223	I	22,556	30,005	I	Although weather disruptions caused cancellations, new Sport Unlimited Sessions as well as the start continuation of regular sessions exceeded our monthly target of usages.
	Town Centre Car Park Usage	M	S	n/a	n/a	130,995	W	n/a	120,254	W	n/a	111,037	W	n/a	n/a		Both the number of car park tickets sold and the number of users of Shopmobility have been dramatically affected by the poor weather
	Shopmobility Centre Usage (Monthly)	M	S	n/a	150	156	W	150	116	W	150	91	W	150	150		Both the number of car park tickets sold and the number of users of Shopmobility have been dramatically affected by the poor weather
LPI LL1	Life line units in use	M	S	547	710	728	W	720	728	S	730.00	730.00	W	750	750		Again 14 new installations but the snow grounded the installation staff for some time and again there were a lot of cancellations, resulting in a net gain of only 2.

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	88.90	W	80.00	88.80	S	80.00	80.00		No applications determined in this category in October or November with 2 in December. No applications in this category for January.
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NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	76.50	85.00	86.00	I	85.00	83.00	W	85.00	85.30	I	85.00	85.00		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 and this was sustained in January. Of those 17 applications 7 related to dwellings. In this category only 1 application went out of time and this related to neighbour notifications. (Samsara Road)
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	89.50	90.00	90.00	I	90.00	90.50	W	90.00	90.40	W	90.00	90.00		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 a reduction to 32 in January. Only one application went out of time and this related to a press notice at Darrs Fish bar

E-gov & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a		7,161			6,436			9,915		n/a			Severe weather for the first two weeks of January created highest telephone demand for the customer contact centre since April 2009 (excess of 1000 calls per day during week commencing 11 th January with customer calls focussed on waste management and road gritting. The top service area requested is Refuse and Waste enquiries, driven by disruption to service by severe weather. Enquiries rising by 500% compared to December.
CSC	Monthly Call Volume Council Switchboard	M	S	n/a		4,295			3,585			6,711		n/a			
CSCLPI3.1	Resolution at First Point of Contact all services (percentage)	M	S	99.00	95.00	97	I	95.00	98	I	95.00	98.5	I	95.00	95.00		Performance remains above target and consistent with previous quarters trend
CSCLPI3.2	% of Calls Answered	M	S	87.00	85.00	92.00	S	85.00	93.00	I	85.00	88.00	W	85.00	85.00		% of calls handled remains above target but has fallen slightly this month as a result of the high call volumes experienced
CSCLPI3.3	Average Speed of Answer (seconds)	M	S	30.00	20.00	15.00	W	20.00	11.00	I	20.00	23.00	W	20.00	20		Performance has been affected this month as a result of the high call demand (average answer time fallen marginally below target and the telephone service factor also fallen below target), but given the high call volume the contact centre has performed extremely well to maintain customer service at this level

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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	119	I	n/a	129	I	n/a	163	W	n/a	n/a	n/a	Complaints received were: 17 about delayed refuse collections during adverse weather conditions, 5 about the Market Hall Closure petition and Member behaviour at Overview and Scrutiny Meeting, 1 about a benefit claim, 2 about arrangements for funerals, 1 about car parking policy, 1 about a replacement bin, 2 about missed collections and 5 about changes to the recycling service.
LPI CCPP03	Number of compliments received	M	C	70	n/a	34	W	n/a	41	I	n/a	47	W	n/a	n/a	n/a	Compliments received were 2 about the prompt and excellent service provided by the Street Cleansing Team, 3 about the service from the Refuse Team in the adverse weather conditions and 1 for the service from a member of the Business Support Team at the Depot.
LPI CCPP05	Community transport income (£)	M	C	n/a	525	673	I	825	875	W				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	9.89	I	15.00	9.97	W	15.00	10.13	W	15.00	13.00		Performance remains well within target although there was a dip in performance for January. This is due to a small backlog of work following the Christmas and new year period meaning there was a lot of older items that needed to be processed. Performance is monitored on a weekly basis and the last 2 weeks in January showed considerable improvement. I am therefore satisfied that there will be better performance figures reported for February. However, as stated last month we are now 1 full time assessment officer down due to the retirement of an assessment officer and the release of their temporary cover in preparation for recruiting for the role
	Percentage of invoices paid within 10 days of receipt	M	C	n/a	90.00	83.46	I	90.00	82.90	W	90.00	82.79	W	90.00	83.00		Although the cumulative total has decreased for the month the actual percentage for January has increased however we are still under target due to the delay of authorisation of invoices.

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FP001	Percentage of invoices paid within 30 days of receipt	M	C	99.38	98.00	98.40	I	98.00	98.17	W	98.00	97.90	W	98.00	98.00		There has been a delay in authorisation of invoices which has lead to the slight decrease in the percentage of invoices being paid this month. All staff will be reminded about the continued importance of prompt authorisation of invoices.

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	5.68	6.65	I	6.39	7.17	I	7.18	7.70	S	8.75	9.24	I	Sickness absence remains at the same low level as last month. The estimated outturn has improved again, but remains amber. If sickness absence remains at these low levels for the last two months of the year then the target will be met
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