

Performance Indicators Period 11 (February 2010)

Ref	Description	Report - ed?	Cum or Snap?	2008/09									2009/10			Comments	
				Actuals	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Target	Est. Outturn		Est. Outturn Target
<b>Street Scene &amp; Community</b>																	
NI 191	Residual Household waste per household (KG)	M	C	586.26	447.82	443.22	W	497.14	489.75	I	542.88	536.50	W	590.00	588.00	S	No Trade waste data Jan - Feb therefore figures should improve slightly on those shown when these are received.
NI 192	Percentage of household waste re-used, recycled and composted	M	C	43.25	24.32	39.43	W	30.27	38.39	I	26.96	37.60	I	30.00	37.00	S	No Trade waste data Jan - Feb therefore figures should improve slightly on those shown when these are received.
LPI Depot	Number of missed household waste collections	M	C	1,136	855	751	I	950	825	W	1,045	863	I	1,140	863	I	38 missed refuse collections
LPI Depot	Number of missed recycle waste collections	M	C	281	180	184	I	200	202	W	220	223	W	240	141	W	21 missed recycling collections
NWBCU5	Total Crime	M	C	New	4,210	3,848	I	4,685	4,277	W	5,113	4,691	I	5,588	5,166	I	Crime levels remain low and within target. This is due to multi-agency work through the Bromsgrove Community Safety Partnership and the efforts of individual agencies. Bromsgrove CSP are currently developing their delivery plans to build on this success for next year against priorities such as Youth Related ASB, Environmental Crime, Violent Crime and Acquisitive Crime. New statutory responsibilities will be placed upon CDRPs from April 2010 to consider re-offending in their activities and Bromsgrove CDRP will be developing strategies over the next 12 months with the probation service as a new responsible authority under the CDRP. A re-offending strategy will positively impact upon all areas of crime.

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NWBCU1	The number of domestic burglaries	M	C	438	293	194	W	326	233	W	356	276	W	389	309	W	There were 43 offences of domestic burglary in February which is above the expected trend for this time of year. Unfortunately this slightly higher volume of offences follows on from January's high number of offences. West Mercia Police are continuing their investigations into the links between these offences and two suspects who are known to have burglary offending habits. The volume of burglary is predominantly influenced by seasonal trends (darker nights) and prolific offenders. Burglary is expected to decrease in the coming months due to the lighter evenings but work is still ongoing to target prolific offenders.
NWBCU2	The number of violent crimes	M	C	973	714	767	W	784	870	W	846	952	I	922	1,028	W	The volume of Violent Crime during February has decreased in comparison to the previous five months although still slightly high. There has been a year to date increase of 8.4% in violent crime which will mean it is unlikely we will achieve our targets. A violent Crime profile has been produced which shows links to Domestic Violence, alcohol related disorder and assault without injury. A delivery plan to tackle violent crime is currently under development and will be launched in April 2010 as part of the CDRP Partnership Plan for 2010/11.
NWBCU3	The number of robberies	M	C	61	44	33	I	49	35	W	53	39	W	58	44	S	There were only three offences of Robbery during February, one more than the previous month. Robbery remains comfortably within target. This type of crime is of low volume and therefore not a current priority for Bromsgrove Community Safety Partnership or West Mercia Police, Each offence will be dealt with accordingly as they are received.
NWBCU4	The number of vehicle crimes	M	C	744	520	501	I	578	555	I	631	612	W	690	671	W	Vehicle crime is slightly high for February but has not returned to the volume experienced at the peak in the Summer. Bromsgrove CDRP are currently preparing their Spring Safety Plan which will run from April to June 2010 and start by placing interventions to tackle theft from motor vehicles at beauty spots in Clent and Lickey; a hot spot during the Easter Holidays. Police and Wardens will be providing high visibility patrols at both locations during key times.

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NWBCU6	The number of Criminal Damage Incidents	M	C	1,064	795	681	I	872	745	W	945	816	W	1041	912	I	The level of criminal damage remains consistent. This will remain a priority for Bromsgrove Community Safety Partnership during 2010/11, which will include work around vandalism and graffiti including enforcement and educational activities.
LPI CS 1a	CCTV incidents reported - Crime	M	C	3,407	2,547	2,401	I	2,830	2,602	W	3,113	2,803	W	3,400	3,400		The number of crime related incidents were 201 showing an increase in anti social behaviour but a decrease in suspicious activity and people
LPI CS1b	CCTV incidents Initiated by CCTV	M	C	991	738	714	I	820	807	I	902	870	W	1,047	1,047		Observations were quite low this month but use of the shop/pubwatch radio was much higher.
LPI CS2	Number of locally delivered diversionary sessions	Q	C	176	147	141	I	152	141	W	164	161	I	180	180	S	Half Term Community Coaching sessions contributed to improving number of sessions delivered. Weekly Diversionary Sessions planned in partnership with Community Safety are still yet to commence and currently impacting on figures represented. Sessions commence March 19 and should start to show an increase in sessions delivered.
LPI CS3	Numbers of users attending diversionary activities.	Q	C	617	564	538	I	584	538	W	624	603	I	670	700	S	Half Term Community Coaching sessions contributed to improving number of sessions delivered. Weekly Diversionary Sessions planned in partnership with Community Safety are still yet to commence and currently impacting on figures represented. Sessions commence March 19 and should start to show an increase in sessions delivered.
LPI CS4	No. of hate crime incidents (activity measure)	M	S		n/a	2				n/a	n/a	3	n/a	n/a	n/a	n/a	There were three hate crimes reported during February. Two were a duplicate report of a homophobic attack which was referred to the police to investigate as an ABH offence (Actual Bodily harm). The other report although reported as racist disorder showed no evidence of racism and was referred to the BDC Neighbourhood Wardens to deal with as anti-social behaviour.
LPI CS5	% of reported hate crime incidents requiring further action that received further action	M	S		100	100	S			S	100	100	S	100.00	100.00		Only one report received and appropriate and proportionate action was delivered.

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LPI SC1	Number of attendances at arts events	M	C	20,642	21,272	23,593	W	21,324	23,640	S	21,426	23,728	S	21,261	23,728		Shindig continues to deliver quality arts and theatre provision to rural and community touring venues throughout the district of Bromsgrove – in March this took place at Clent Village Parish Hall
SC3	Dolphin Centre Usage	M	C	627,404	354,245	301,173	W	401,980	337,215	I	449,715	375,404	I	502,478	477,090		Usage for February was down on target but was the second highest this financial year. Pool usage was good throughout the month, as was fitness suite usage. We had half term during the month which led to less school usage and the cancellation of half term children's activities by Sports Development due to lack of interest led to this not being counter balanced.
SC4	Sports development usages	M	C	21,219	18,270	21,206	W	19,398	23,223	I	20,898	26,614	I	22,556	30,005		Influx of Sport Unlimited sessions and continuation of Mobility Clubs / Disability Sports Clubs over Half Term maintained and exceeded target for month. Delivery of Annual Sports Awards also contributed to increase. Continuation of regular activity sessions should maintain figures for next month.
	Town Centre Car Park Usage	M	S	n/a	n/a	120,254	W	n/a	111,037	W	n/a			n/a	n/a		Unable to get figures for this PI as PC is broken and not able to fix currently
	Shopmobility Centre Usage (Monthly)	M	S	n/a	150	116	W	150	91	W	150	123	I	150	150		123 Users in February
LPI LL1	Life line units in use	M	S	547	720	728	S	730.00	730.00	W	740	740	W	750	750		There were 24 new installations but 14 cancellations

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	88.90	W	80.00	88.80	S	80.00	90.00	I	80.00	80.00		Majors; = 100% National Target 60% (Local Target 80%) No applications in this category for January or February and just one application for February, the Leys Nursing Home which was taken to Committee (B/2009/0844)
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NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	76.50	85.00	83.00	W	85.00	85.30	I	85.00	86.80	I	85.00	85.00		Minors; 22/23 = 95.6% 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 and this was sustained in January (17) and went up to 23 in February. Only one of these applications went out of time and this related to an inaccurate site plan submitted with application.
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	89.50	90.00	90.50	W	90.00	90.40	W	90.00	90.60	I	90.00	90.00		Others; 31/33 = 93.9% 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 a reduction to 32 in January with 33 being considered in February. Only two applications went out of time and this related to a press notice Burcot House, Burcot.

**E-gov & Customer Services**

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a		6,436				9,915				8,380			Calls to the contact centre show a 16% drop compared to January Overall call profile matches previous years profiles' at this point in the year However call volumes are the highest since 2007 Total call volume is 20% down compared to last month. Call volumes are being sustained by calls in relation to waste management services and the roll out of Brown bins and the change of use of the Green bins
CSC	Monthly Call Volume Council Switchboard	M	S	n/a		3,585				6,711				4,688			Calls to the council's switchboard show a 30% fall compared to January.
CSC	Resolution at First Point of Contact all services (percentage)	M	S	99.00	95.00	98	I	95.00	98.5	I	95.00	98	S	95.00	95.00		Calls to the contact centre show a 16% drop compared to January Overall call profile matches previous years profiles' at this point in the year However call volumes are the highest since 2007 Total call volume is 20% down compared to last month. Call volumes are being sustained by calls in relation to waste management services and the roll out of Brown bins and the change of use of the Green bins

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CSCLP13.2	% of Calls Answered	M	S	87.00	85.00	93.00	I	85.00	88.00	W	85.00	88.00	S	85.00	85.00		The % of calls answered this month remains above target and is consistent with last month
CSCLP13.3	Average Speed of Answer (seconds)	M	S	30.00	20.00	11.00	I	20.00	23.00	W	20.00	23.00	S	20.00	20		Performance has remained static compared to last month any further improvement has been hampered by very high peaks of demand experienced during the week waste collection calendars were delivered

**Chief Executive's department**

LPI CCPP01	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	270	n/a	129	I	n/a	163	W				n/a	n/a	n/a	Figure not yet available due to staff absence
LPI CCPP03	Number of compliments received	M	C	70	n/a	41	I	n/a	47	W				n/a	n/a	n/a	Figure not yet available due to staff absence
LPI CCPP05	Community transport income (£)	M	C	n/a	825	875	W							n/a	n/a	n/a	Figure not yet available

**Financial Services**

NI181	Time taken to process HB/CT benefit new claims or change events (days)	M	C	15.03	15.00	9.97	W	15.00	10.13	W	15.00	9.15	I	15.00	13.00		February has shown an improvement on Benefit processing time and we are well on course to surpass the target and improve on prior years performance. The DWP will be publishing national performance information fro Q1 and Q2 of 2009 / 10 on 31st March which will allow us to compare performance to national statistics. February also included our year end uprates, which do not count towards this PI, but it does include over 1,000 rent increase changes that were automated and treated as a process time of just 1 day, hence the large improvement compared to last month.
	Percentage of invoices paid within 10 days of receipt	M	C	n/a	90.00	82.90	W	90.00	82.79	W	90.00	82.60	W	90.00	83.00		The decrease in percentage for the amount of invoices paid within 10 days is related to the delay in the authorisation of invoices, 116 invoices were late this month in comparison to 109 in January.
FP001	Percentage of invoices paid within 30 days of receipt	M	C	99.38	98.00	98.17	W	98.00	97.90	W	98.00	97.95	I	98.00	98.00		Although the cumulative total for the month is slightly under target the percentage of invoices paid for February is 98.51%

**Legal, Equalities and Democratic Services**

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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	6.39	7.17	<b>I</b>	7.18	7.70	<b>S</b>	7.97	8.31	<b>W</b>	8.75	9.07	<b>I</b>	There was a slight increase in the number of reported absences for February. However for the third month in a row the projected outturn for year end remains amber.
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