

Performance Indicators Period 12 (March 2010)

Ref	Description	Report - ed?	Cum or Snap?	2008/09											2009/10				
				Actuals	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	Target	Outturn	Outturn Target & Trend
Street Scene & Community																			
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	592.99	589.95	W	590.00	582 (est)	No Tonnages data available as yet for Jan - Mar, when this is received this is anticipated to reduce NI191 further to approx 582kg
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	33.17	37.14	I	30.00	37.28 (est)	Not all tonnages are available as yet for recycling banks, when received it is anticipated this will increase NI192 to approx 37.28%
NI 195	Improved street & environmental cleanliness - graffiti	M*	C		5	1	S	n/a	n/a	n/a	n/a	n/a	n/a	5			5	5 (est)	Information will not be available until 22nd April
NI 195	Improved street & environmental cleanliness - litter	M*	C		13	9	W	n/a	n/a	n/a	n/a	n/a	n/a	13			13	13 (est)	Information will not be available until 22nd April
NI 195	Improved street & environmental cleanliness - detritus	M*	C		20	23	W	n/a	n/a	n/a	n/a	n/a	n/a	20			20	20 (est)	Information will not be available until 22nd April
NI 195	Improved street & environmental cleanliness - fly posting	M*	C		1	1	W	n/a	n/a	n/a	n/a	n/a	n/a	1			1	1(est)	Information will not be available until 22nd April
NI 196	Improved street and environmental cleanliness - fly tipping	M*	C		2	2	S	n/a	n/a	n/a	n/a	n/a	n/a	2			2	2 (est)	Information will not be available until 28th April
LPI Depot	Number of missed household waste collections	M	C	1,136	855	751	I	950	825	W	1,045	863	I	1,140	952	W	1,140	952	89 missed collections of which 56 were grey and 33 were brown bins = 0.046%
LPI Depot	Number of missed recycle waste collections	M	C	281	180	184	I	200	202	W	220	223	W	240	237	I	240	237	14 missed recycling collections = 0.007%
NWBCUS	Total Crime	M	C	New	4,210	3,848	I	4,685	4,277	W	5,113	4,691	I	5,588	5,187	W	5,588	5,187	Overall total crime has been reduced by 7% this year compared to last, which is 401 less offences. This is a result of joint efforts between all agencies coordinated under the Community Safety Partnership. There has been reductions in most crime types apart from Violent Crime. Bromsgrove CSP are now developing delivery plans against their 2010/11 priorities (Youth Related ASB, Violent Crime, Environmental Crime and Acquisitive Crime). In addition the CSP will also be developing plans to tackle re-offending as a result of new statutory responsibilities, strategies to deal with ASB including a set of minimum standards and a communication strategy following the appointment of a communications officer.

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NWBCU1	The number of domestic burglaries	M	C	438	293	194	W	326	233	W	356	276	W	389	321	W	389	321	W	There were 45 offences of domestic burglary in March, which is above the March target of 33 however there is a seasonal trend for burglary which peaks over the early part of the year. There has however been a 17% decrease in offences this year compared to the previous years. Although burglary has been reduced year on year the Bromsgrove Community Safety Partnership will be making it a 2010/11 priority as they have acknowledged through surveys that it still remains on of the largest concerns for our residents. A burglary action plan will be developed and delivered through the coming year.
NWBCU2	The number of violent crimes	M	C	973	714	767	W	784	870	W	846	952	I	922	1,046	W	922	1,046	W	The volume of Violent Crime has increased again in March and has been consistently high throughout the year. As a result Violent Crime has been made a Community Safety Partnership priority for 2010/11. The partnership will be developing a violent crime action plan to tackle two distinct violent crime problems: Assault with less serious injury as a result of alcohol fuelled violence within the night time economy and domestic related violence.
NWBCU3	The number of robberies	M	C	61	44	33	I	49	35	W	53	39	W	58	44	W	58	44	W	The volume of robbery offences has remained consistently low throughout the year. This crime type has had a reduction in offences this year compared to last year; a reduction of 24%. Robberies will continued to be monitored but it is not currently a priority for the Community Safety Partnership or West Mercia Police.

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NWBCU4	The number of vehicle crimes	M	C	744	520	501	I	578	555	I	631	612	W	690	672	W	690	672		There were 60 vehicle crime offences in March which the amount we would expect based on seasonal trends. There has been a slight reduction of 2.5% this year compared to the previous year. The largest volume of vehicle crimes are a result of theft from motor vehicles; this has become a 2010/11 priority for Bromsgrove Community Safety Partnership and joint operations between the police and neighbourhood wardens has already commenced in the car parks of beauty spots where many of these offences occur
NWBCU6	The number of Criminal Damage Incidents	M	C	1,064	795	681	I	872	745	W	945	816	W	1,041	908	W	1041	908		During March the level of criminal damage offences was the highest it has been for many months but still less than March 2008/9. Overall there were 13% less criminal damage offences this year compared to the previous year. Criminal Damage was a 2009/10 priority for the Community Safety Partnership; as a result many targeted patrols were carried out at key hot spots to deter offenders which seems to have worked. Criminal Damage will be looked at during 2010/11 under the Youth Related ASB priority in an attempt to achieve further reductions.
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	3,396	3,021	I	3,400	3,021		The town centre was busy with a lot of activity on the shopwatch radio, suspicious behaviour and thefts occurring, whereas ASB was much lower than the previous month.
LPI CS1b	CCTV incidents Initiated by CCTV	M	C	991	738	714	I	820	807	I	902	870	W	984	941	I	1,047	941		Observations were increased on last month, staff were proactively monitoring for purse thieves.
LPI CS2	Number of locally delivered diversionary sessions	Q	C	176	147	141	I	152	141	W	164	161	I	180	163	W	180	163		Sessions were increased due to new projects but commenced mid-month. The sessions will become regular to increase and maintain number of sessions delivered. April's Easter delivery will provide a high number of sessions.
LPI CS3	Numbers of users attending diversionary activities.	Q	C	617	564	538	I	584	538	W	624	603	I	670	617	W	670	617		Usages were increased due to new projects but commenced mid-month. The sessions will become regular to increase and maintain number of sessions delivered and users. April's Easter delivery will provide a high number of usages.

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LPI CS4	No. of hate crime incidents (activity measure)	M	S		n/a	2				n/a	n/a	3	n/a	n/a	5	n/a	n/a	n/a	n/a	There were five reports of hate crime during March. Three were reports of racism which was referred to the police for action. There was one report of homophobia and another report regarding verbal abuse, threat and harassment believed to be motivated by the victims disability - these were also referred to the police.
LPI CS5	% of reported hate crime incidents requiring further action that received further action	M	S		100	100	S			S	100	100	S	100	100	S	100.00	100.00	Five reports received and appropriate and proportionate action was delivered.	
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		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. Figures for March are not available due to sickness absence, however the cumulative year to date figure at the end of February was well above the annual target.	
LPI Community Safety	Artrix usage (community use)	A	S		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	48,821	60,250		48,821	60,250	Target exceeded	
SC3	Dolphin Centre Usage	M	C	627,404	354,245	301,173	W	401,980	337,215	I	449,715	375,404	I	497,455	415,407	I	502,478	415,407	Usage for March has been the highest of the year, although still failed to reach target. Usage for all areas other than the sports hall hire (which remained the same) increased.	
SC4	Sports development usages	M	C	21,219	18,270	21,206	W	19,398	23,223	I	20,898	26,614	I	22,702	30,395	I	22,556	30,095	Delivery of many Sport Unlimited projects, regular PSP, Mobility and FFT sessions provided a high number of usages. The end of year 2 Sport Unlimited requires the new projects to commence in order to maintain this.	
	Town Centre Car Park Usage	M	S	n/a	n/a	120,254	W	n/a	111,037	W	n/a			n/a	127,415		n/a	127,415	n/a	127,415 usage in March
	Shopmobility Centre Usage (Monthly)	M	S	n/a	150	116	W	150	91	W	150	123	I	150	127	I	150	144 (ave)		127 users of shopmobility service in March. Average monthly usage over the year is 144
LPI LL1	Life line units in use	M	S	547	720	728	S	730	730	W	740	740	W	750	751	I	750	751		The number of private dispersed installations has increased but referrals under the PTG funded contract have now ceased.

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	88.90	W	80.00	88.80	S	80.00	90.00	I	80.00	83.00	W	80.00	83.00	<p>Majors; 1/2 = 50% National Target 60% (Local Target 80%) No applications in this category for January and just one application for February. March saw two majors one was a controversial proposal for 28 affordable units in the Green belt as proposed by BDHT. This application attracted a significant level of interest and was delayed due to consideration of reports relating to need for the proposed units</p>
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	87.80	I	85.00	87.80	<p>Minors; 12/12 = 100% 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. March saw 12 applications all of which were determined in time.</p>
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	91.00	I	90.00	91.00	<p>Others; 60/62 = 96.7% 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. March saw a significant increase to 62 decisions. Only two applications went out of time one was a change of use of a log cabin (09/0852) and another related to a replacement dwelling (09/0954), these went over due to complex negotiations and the need to consult Natural England.</p>
NI 155	Number of affordable homes delivered	Q	C		60	68	W							80	88	W	80	88	Target exceeded

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NI 156	Number of households occupying temporary accommodation	Q	S		34	13	S								<34	14	W	< 34	14.00		Target exceeded
LPI	Average time (weeks) from referral to completion for category 1 DFGs	Q	C		34	37	I								34	44	W	34	44		Performance is significantly down as a result of the budget provision this year. All grant money had been approved by October 2009, therefore there has been and will be an impact upon the timescales for this years completed grants, as all cases were placed on hold until the next financial year budget.
LPI	Average time (weeks) from referral to completion for category 2 DFGs	Q	C		38	57	W								38	63	W	38	63		see above
LPI	Average time (weeks) from referral to completion for category 3 DFGs	Q	C		52	75	W								52	63	W	52	63		see above
LPI	Percentage of DFG budget allocated to approved schemes (activity measure)	Q	C		n/a	100.00	n/a								n/a	100.00	n/a	100.00	100.00	n/a	see above
LPI	Percentage of DFG budget spent (activity measure)	Q	C		n/a	69.00	n/a								n/a	100.00	n/a	100.00	100.00	n/a	see above

E-gov & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a		6,436			9,915						8,380			11,118	n/a	n/a	n/a	n/a	Call volume received by contact centre increased by 33% compared to last month which is expected as council tax bills hit from the beginning of the month. In addition the commencement of garden waste collection service is also a factor driving call volume.
CSC	Monthly Call Volume Council Switchboard	M	S	n/a		3,585			6,711						4,688			5,388	n/a	n/a	n/a	n/a	Call volumes to the Council switchboard increased by 15% during this period
CSCLP13.1	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	98	S	95.00	95.00				All resolution rates continue to exceed target	
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	89.00	I	85.00	85.00				Overall performance consistent with last month and is above target	
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	27	W	20.00	20 (ave)				Performance has fallen under target this month driven by the high call volumes resulting from Council Tax main billing. The end of year result for cumulative average answer time hits performance target of 20 seconds	

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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	129	I	n/a	163	W	n/a	175	I	n/a	200	W	n/a	200	n/a	The start of the green waste collections and the changeover to brown bins has caused an increase in the number received in March. Complaints received were: 3 about online payments not being available on website for parking fines, 1 about a protected tree 1 about dirty town toilets, 2 about attitude of parking staff, 1 about car parking charges, 1 about staff feeding town pigeons, 1 about new town toilets, 4 about missed collections, 10 various about garden waste collections inc lack of info, brown bins not delivered and unhappy about payment and 1 about changes to the recycling service.
LPI CCPP03	Number of compliments received	M	C	70	n/a	41	I	n/a	47	W	n/a	58	I	n/a	60	I	n/a	n/a	n/a	Compliments received – 1 about excellent service provided by BURT, 3 about Sports Awards organised by Sports Development, 1 about the Street Cleansing Team, 5 about excellent service from Waste and Recycling Teams and 2 about service provided by the Customer Service Centre Team.
LPI CCPP05	Community transport income (£)	M	C	n/a	825	875	W	1,150	997	W	1,500	1,265	I	1,875	1,750	I	n/a	n/a	n/a	The service has received very positive feedback. Outturn is below target, but within 10%. Severe weather in January & February led to a drop in the usage of the service, but usage/income has increased considerably in March

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	9.12	I	15.00	9.12	W	March has shown further improvement to NI181. In addition to this, the year to date has beaten the target for more than 5 days and is far better than predicted. Improvement on this PI has been down to the hard work of staff and new procedures / processes, most notably VRA. However, further improvements can be made in 2010 / 11 with more concentration on changes in details.
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	Total value of HB overpayments outstanding at the start of the quarter (£)	Q	S			567,503	W								n/a	609,755	W	n/a	609,755	n/a	The amount of overpaid Benefit has increased throughout 2009/10 due to low recovery levels and poor processes. However, recruitment of a dedicated overpayment officer is underway and should be in place May 2010. This should see improvements to the processes and an increase in the debts recovered. Also, Benefit work is more up to date so the amount of debts being raised is less than in previous years.
	Total value of HB overpayments identified during the quarter (£)	Q	S			103,507	W								n/a	75,772	I	n/a	75,772	n/a	as above
	% of HB overpayments recovered during the quarter of the outstanding debt.	Q	S		15.00	9.07	I									8.00	W	15.00	8.00		£47,959 was recovered during the quarter, see other comments above re an overpayment officer.
	% of the outstanding HB overpayments debt written off during the quarter	Q	S			1.47	W									1.08	I	2.00	1.08		The amount of Benefit overpayment written off (£6,607) is less than the maximum % set at the start of the year. This is because, where possible, all overpayments are recoverable, unless in exceptional circumstances. In addition to this, more strict quality control processes have been introduced meaning any potential errors are picked up sooner.
NI 179	VFM - total net value go on-going cash releasing VFM gains since the start of 2008-09 (£'000)	Q	C		879	442	W								759	730	W	759	730		The efficiency saving predicted in December was revised after reviewing in January, however there is a shortfall on the expected outturn due to a shortfall in the expected income for Licensing.
	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	83.60	I	90.00	83.00		Although the percentage of invoices paid within 10 days is below target for the year the percentage for March was 94.5%.	
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	98.11	I	98.00	98.00		On Target	

Legal, Equalities and Democratic Services
There are no PI's reported monthly for this department

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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		BDC reached Level 3 of the Equality Standard for Local Government in April 2009. The Standard was replaced by the Equality Framework and our assessment migrated to the new system as Level 2 - Achieving. This assessments lasts until April 2012. We have been advised that as we were assessed under the old system the Council is not necessarily fully at the Achieving level. There will be a paper review of where we are in May 2010 with a consultant from the IDeA who will advise on whether there are still any gaps to be addressed to confirm the Achieving level and what we will need to do to reach Level 3 of the Equality Framework which is Excellent

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	I	7.18	7.70	S	7.97	8.31	W	8.75	9.12	W	8.75	9.12		Although there was a slight increase in the number of reported absences within March, the year end figure is within 10% of target
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