

Performance Indicators Period 01 (April 2010)

Ref	Description	Freq. of reporting	Cum or Snap?	2009/10 outturn	2010/11			2010/11		
					April Target	April Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend

Environment Department

NI 191	Residual Household waste per household (KG)	M	C	581.13	47.55	52.89		578.00	578.00		Trade waste figures not yet received. Only glass recycling bank figures received due to early call date for data. Likely to reduce to 50.3 bringing this in better than previous month
NI 192	Percentage of household waste re-used, recycled and composted	M	C	37.4	44.09	40.27		40.00	40.00		Trade waste figures not yet received. Only glass recycling bank figures received due to early call date for data. Likely to increase to 41% therefore improving figure even more
	Number of missed waste collections	M	C	1107	125	167		1,500	1,500		86 missed recycling collections, 50 missed household collections, 31 missed garden waste
	Town Centre Car Park Usage (av per month)	M	S	126,928 (ave)	126,875	125,929		>126,875	>126,875		slightly below target

Community Services

	Total Crime	M	C	5187	433	485		5,266	5,318		Total Crime is slightly off target. High Volume crime type is currently Violent Crime which we are currently developing strategies to tackle. Please see commentary below for Violent Crime. We are currently coordinating work to deal with disorder during the World Cup and ongoing work to reduce vehicle crime at beauty spots.
	The number of domestic burglaries	M	C	321	30	25		370	365		Domestic Burglary within Bromsgrove is on target - however work will continue to monitor known offenders with domestic burglary habits.

Ref	Description	Freq. of reporting	Cum or Snap?	2009/10 outturn				2010/11			
					April Target	April Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend	Comments
	The number of violent crimes	M	C	1046	88	107		1,038	1,057		Violent Crime continues to be off target and is connected to domestic related incidents and ABH connected to the Night Time Economy - a number of actions have been delivered which we hope to see the benefit of such as the approval of the planning application to build a smoking area to the rear of the Love to Love nightclub and the introduction of taxi ranks. A Domestic Violence profile has just been completed and we will be working with stakeholders including the County Domestic Violence Coordinator to develop a local project to tackle this issue.
	The number of robberies	M	C	44	4	6		54	56		Slightly off target but of low quantity by the Community Safety Partnership. However each robbery offence is dealt with as priority offence by West Mercia Police and dealt with accordingly.
	The number of vehicle crimes	M	C	672	55	47		664	656		Vehicle Crime is on target and during April is predominantly because of the success of Operation Everest - which involved high visibility presence at beauty spot car parks and raising awareness to secure vehicles and remove valuables. As a result of this operation there were no offences during the Easter weekend which is a notoriously bad weekend for offences. Work is underway to extend this operation throughout the summer months.
	The number of Criminal Damage Incidents	M	C	908	74	64		890	880		Criminal Damage is also on target due to high visibility presence in key wards. Historically criminal damage offences have been to public property, fences and graffiti. There is ongoing work within the Community Safety Partnership to tackle these issues through the delivery of an Environmental Crime Action Plan.
	Monthly Shopmobility Centre Usage	M	S	144 (ave)	160	141		160	160		

Ref	Description	Freq. of reporting	Cum or Snap?	2009/10 outturn				2010/11			
					April Target	April Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend	Comments
	Community transport usages	M	C	n/a	140	n/a	n/a	1680	1680		Information not yet available
	Private dispersed Lifeline customer numbers - new customers	M	S		18	20		215	215		Most referrals this month have been through word of mouth.
	Private dispersed Lifeline customer numbers - Leavers	M	S		12	9		137	137		5 Service Users passed away, 2 went into nursing homes and 2 have prolonged hospital stays.
	Private dispersed Lifeline customer numbers - net gain	M	S		6	11		78	78		A net gain of 11 customers without significant marketing activity is a good start to the year.
	Private dispersed Lifeline customer numbers - total private dispersals	M	S		6	11		78	78		A net gain of 11 customers without significant marketing activity is a good start to the year.
	Number of lifeline calls received	M	S		607	612		679	679		This is based on the information above.
	% of lifeline calls answered within 1 minute	M	S		98.50%	99.94%		98.50	98.50		The target of 98.5% is a nationally recognised acceptable standard set by the Telecare Industry Authority
	Number of CCTV incidents (activity measure)	M	C		n/a	315	n/a	n/a	n/a	n/a	Activity Measure
	% of CCTV incidents which are proactive monitoring	M	C		n/a	60	n/a	n/a (baseline in 10/11)	n/a	n/a	Baseline
	Number of CCTV evidential seizures	M	C		n/a	33	n/a	n/a (baseline in 10/11)	n/a	n/a	Baseline

Leisure & Cultural Services

	Number of locally delivered diversionary sessions	M	C	163	16	30		185	185		Target exceeded due to delivery of Holiday Community Coaching Sessions and Weekly Community Football Session.
	Numbers of users attending diversionary activities.	M	C	617	56	64		720	720		Target exceeded due to delivery of Holiday Community Coaching Sessions and Weekly Community Football Session.
	Number of attendances at arts events	M	C	23,728	91	100		25,750	25,750		We have exceeded April target. Additional Shindig figures are missing due to staff sickness, but will be added at a later date. Therefore actual figure will increase. Good weather at St Georges Day Event contributed to successful turn out.

Ref	Description	Freq. of reporting	Cum or Snap?	2009/10 outturn				2010/11			
					April Target	April Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend	Comments
	Dolphin Centre Usage	M	C	415,407	34,056	34,301		413,000	413,000		Dolphin Centre usage figure has exceeded target for the month of April.
	Sports development usages	M	C	30,095	1,966	2,060		30,600	30,600		Target exceeded due to continued delivery of regular programmes including PSP, Mobility, Community Sessions and also due to the success of Holiday Activities at the Easter period.

Finance & Resources Department

NI181	Time taken to process HB/CT benefit new claims or change events (days)	M	C	9.12	12.00	19.61		12	12.00		There was a number of staff on leave during April due to Easter and school holidays. In addition to this there is more incoming post than usual during the months of Feb, March and April meaning the workload has increased. We currently have a slight backlog that shall be address by offering staff overtime in May and June.
	Percentage of invoices paid within 10 days of receipt	M	C	83.00	90.00	86.69		90.00	90.00		Invoices paid within 10 days is slightly below the target because of delays with authorising due to the bank holiday
FP001	Percentage of invoices paid within 30 days of receipt	M	C	98.00	98.00	99.61		98.00	98.00		On Target
LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	9.12	0.71	0.78		8.75	9.40		There has been no change in the level of sickness absence from the previous month, therefore the year starts as AMBER

Customer Services

	Monthly Call Volumes Customer Contact Centre (activity measure)	M	S		n/a	9,914	n/a	n/a	n/a	n/a	Calls to the contact centre have fallen by 10% compared to last month. Call volumes remain high but overall call volume handled by customer services has reduced by 10.5% compared to last month, this is expected following council tax billing and matches previous trends. Calls to the contact centre and the council switchboard both follow this reduction trend equally
	Monthly Call Volume Council Switchboard (activity measure)	M	S		n/a	4,799	n/a	n/a	n/a	n/a	Call volume to the Council switchboard has fallen by 11% compared to last month

Ref	Description	Freq. of reporting	Cum or Snap?	2009/10 outturn				2010/11			
					April Target	April Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend	Comments
	Resolution at First Point of Contact all services (percentage)	M	S	95.00	85.00	97		85.00	85.00		Performance remains above target and is consistent with the monthly performance to date
	% of Calls Answered	M	S	85.00	85.00	86.00		20.00	20.00		Performance is under target this month and is being driven by sustained high call volumes and in particular the peaks of calls on three separate days this month call volume exceeded 900 calls per day. This is far in excess of the contact centres capacity to handle within the performance standards
	Average Speed of Answer (seconds)	M	S	20 (ave)	20.00	34.00		20.00	20.00		Performance remains under target this month and is being driven by sustained high call volumes and in particular the peaks of calls on three separate days this month call volume exceeded 900 calls per day. This is far in excess of the contact centres capacity to handle within the performance standards
	Number of complaints received (Council wide)	M	C	200		34		decreasing			A delay in the manufacturing of the brown bins has caused an increase in the number of complaints received as the knock on effect was customers did not receive them in time for the start of the green waste collections. Complaints received were - : 3 about parking machines not giving change, 1 about fly tipping not collected, 1 lack of info re changes to recycling service, 2 about bins not being placed back properly, 2 about missed collections, 19 about brown bins not being delivered in time for garden waste collection, 3 objections about planning applications, 1 about procedure at planning committee and 2 about Benefits claims.

Ref	Description	Freq. of reporting	Cum or Snap?	2009/10 outturn				2010/11			
					April Target	April Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend	Comments
	Number of compliments received	M	C	60		9		increasing			Compliments received were - 1 about Gymnastics Course organised by Sports Development, 1 about the Street Cleansing Team, 1 about excellent service from Waste and Recycling Teams and 6 about service provided by the Customer Service Centre Team

Legal, Equalities and Democratic Services

There are no Corporately reported PI's for this department

Planning & Regeneration

NI 157	The percentage of major planning applications determined within 13 weeks	M	C	83.00	85.00	66.60		85.00	85.00		April saw 6 decisions on Major applications which is significant considering that the last Quarter of 2009/10 only saw 3 major applications being determined. The two applications that went out of time related to; Alvechurch School site where the S106 agreement was received 1 Day late and the Aldi Foodstore. In this instance there was a shift in the policy considerations during the processing of the application as a result of the publication of PPS4 and this required the submission of additional information.
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	87.80	85.00	88.30		85.00	85.00		In the last Quarter of 2009/10 minor applications returned to a more healthy number of 15 – 17 and April reflects this. Of the two out of time proposals one related to Oakland International which was called to Committee as was Berry Lane wind turbine proposal, which was subsequently refused.

Ref	Description	Freq. of reporting	Cum or Snap?	2009/10 outturn				2010/11			
					April Target	April Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend	Comments
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	91.00	90.00	94.30		90.00	90.00		April (52) saw a reduction in other applications from the relatively high figure of March(62). Out of time applications were limited to the householder category, of these 3 one was called to committee (1 Pound Lane Frankley 09/0920) whilst 25 Stourbridge Road Hagley was due to late neighbour notification (10/0066) and 2 Church Lane was due to the need for a conservation area setting advert (09/0712)

Housing Department

Corporately reported PI's for this department are only reported quarterly

Regulatory Services

There are no Corporately reported PI's for this department

Policy, Performance and Partnerships

Corporately reported PI's for this department are only reported quarterly

Business Transformation

There are no Corporately reported PI's for this department