

Performance Indicators Period 02 (May 2010)

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

Environment Department

NI 191	Residual Household waste per household (KG)	M	C	581.13	47.55	52.89		95.39	97.46	I	578.00	578.00		April and May Trade waste is still included in these totals as figures have not yet been provided by County. When these are provided and netted off it is estimated the May figure will be around 92kg, which would be within target.
NI 192	Percentage of household waste re-used, recycled and composted	M	C	37.4	42.80	38.61		44.86	40.08	I	40.00	40.00		Tonnages for comingled recycling are currently subject to a 20% reject rate due to issues with the EnviSort plant - this is due to be addressed with the aim of reducing it to a maximum 10% reject rate.
	Number of missed waste collections	M	C	1107	125	167		250	287	I	1,500	1,500		120 Missed collections of which 26 were garden waste, 41 were household waste and 53 were recycling collections.
	Town Centre Car Park Usage (av per month)	M	S	126,928 (ave)	126,875	125,929		n/a	n/a	n/a	>126,875	>126,875		Figures not available yet.

Community Services

	Total Crime	M	C	5187	433	485		880	987	W	5,266	5,425	W	Total Crime performance indicator is currently 107 crime over target year to date. This is predominantly due to violent crime, vehicle crime and make off without payment at petrol stations in the Wythall area - also known as Bilking. The first two issues are CSP priorities and the CSP will be meeting to look at both issues to create an action plan to deliver over the remainder of the year to help out this performance back on track. Bilking offences requires a corporate approach by petrol stations to implement better control measures to prevent the offence occurring.
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	The number of domestic burglaries	M	C	321	30	25		61	42	I	370	346	I	Domestic Burglary continues to be on target, many of our prolific burglars are either in custody or not living within the Bromsgrove area. There are often cross-border offenders who offend in the affluent outskirts of the District - therefore efforts to combat domestic burglary will remain high.
	The number of violent crimes	M	C	1046	88	107		179	204	I	1,038	1,063	W	Violent Crime continues to be over target for the month and for year to date. Bromsgrove Community Safety Partnership are currently delivering projects, campaigns and operations to combat violent crime during the World Cup celebrations. All police officer's rest days have been cancelled on days England are playing giving 50% officers on patrol. Home Visits will be conducted to households with known violent people throughout the World Cup and additional licensing checks are being carried out to all premises. There is also various campaigns being promoted. The CSP are meeting in August to develop a multi-agency action plan to tackle Violent Crime.
	The number of robberies	M	C	44	4	6		9	12	S	54	57	W	Robberies are slightly over target this month and year to date but continue to be of a low quantity. Those few offences are low level street robberies involving juveniles.

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	The number of vehicle crimes	M	C	672	55	47		111	109	W	664	662	W	Vehicle Crime is over target this month but still remains on target year to date. There has been a spout of vehicle thefts targeting Land Rover Defenders - this is currently being investigated and an operation will be put into place. There continues to be some thefts from motor vehicles of people who are leaving mobile phones and laptops on show in their vehicles. CSP are meeting in September to develop a multi-agency action plan to tackle vehicle crime although efforts will continue in the interim.
	The number of Criminal Damage Incidents	M	C	908	74	64		151	147	W	890	886	W	Criminal Damage is over target in May but remains on target year to date. May was mainly off target due to 11 reported offences of racist graffiti in the Stoke Heath area. Although these offences were committed by the same offenders on the same evening these offences were all recorded as individual crimes. Theses offenders have been arrested and are currently being investigated. Other offences of criminal damage are predominantly mindless vandalism with little offender patterns which it make it difficult to intervene.
	Monthly Shopmobility Centre Usage	M	S	144 (ave)	160	141		160	133	W	160	160		Slightly down on previous month, possibly due to poor weather in May.
	Community transport usages	M	C	n/a	140	238		280	475	S	1,680	1,680		Performance is above target and service is valued by customers.
	Private dispersed Lifeline customer numbers - new customers	M	S		18	20		18	16	W	215	215		The target for new customers was missed by 2 installations in May. This was due to Bank Holidays and officer holidays.
	Private dispersed Lifeline customer numbers - Leavers	M	S		12	9		12	8	I	137	137		3 Service Users passed away, 2 went into nursing homes and 3 have decided the service is no longer required.
	Private dispersed Lifeline customer numbers - net gain	M	S		6	11		6	8	W	78	78		A net gain of 8 is above target. 3

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	Private dispersed Lifeline customer numbers - total private dispersals	M	S		607	612		613	620	I	679	679		This is based on the information above.
	Number of lifeline calls received (activity measure)	M	S		n/a	3,427	n/a	n/a	7,631		n/a	n/a	n/a	Activity Measure.
	% of lifeline calls answered within 1 minute	M	S		98.50%	99.94%		98.50%	99.98%	I	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	33	n/a	n/a	24	n/a	n/a (baseline in 10/11)			Baseline.
	% of CCTV incidents which are proactive monitoring	M	C		n/a	60	n/a	n/a	71	n/a	n/a (baseline in 10/11)			Baseline.
	Number of CCTV evidential seizures	M	C		n/a	33	n/a	n/a	24	n/a	n/a (baseline in 10/11)			Baseline.

Leisure & Cultural Services

	Number of locally delivered diversionary sessions	M	C	163	16	30		35	33	W	185	185		Target missed due to poor coach capacity to increase delivery of diversionary sessions. Aiming to develop further diversionary activities in the coming months.
	Numbers of users attending diversionary activities.	M	C	617	56	64		125	72	W	720	720		Target missed due to poor coach capacity to increase delivery of diversionary sessions. Aiming to develop further diversionary activities in the coming months.
	Number of attendances at arts events	M	C	23,728	91	100		659	585	I	24,202	24,202		Although numbers increased over April the target for May was not met. There were 7 events in Sanders Park in May – 1 event cancelled and poor weather conditions for 2 others led to a down turn in numbers. Park events are always reliant on good weather conditions.
	Dolphin Centre Usage	M	C	415,407	34,056	34,301		71,765	67,317	W	413,000	413,000		Target not met due in large to bank holidays and Easter. Also due to less pool parties due to NPLQ course.
	Sports development usages	M	C	30,095	1,966	2,060		4,480	4,916	I	30,600	30,600		Target exceeded due to continued delivery of regular programmes including PSP, Mobility, Community Sessions etc.

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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		12.00	13.61	I	12	12.00		Following staff shortages in April, this has left us with an a small backlog. Staff are currently working overtime in order to catch up and as a result of this, some of the older items shall be picked up which will have a negative impact on performance.
	Percentage of invoices paid within 10 days of receipt	M	C	83.00	90.00	86.69		90.00	83.12	W	90.00	85.00		The percentage of invoices paid within 10 days was below target for May this was mainly due to staff not being in over the bank holiday period and elections duties. Also there have been problems with goods receipting of items not being done within the required timescales.
FP001	Percentage of invoices paid within 30 days of receipt	M	C	98.00	98.00	99.61		98.00	99.12	W	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		1.42	1.55	S	8.75	9.31		A very slight reduction was seen in the number of days lost due to sickness absence in May.

Customer Services

	Monthly Call Volumes Customer Contact Centre (activity measure)	M	S		n/a	9,914	n/a		6,992	n/a	n/a	n/a	n/a	Calls to the Customer Contact Centre have fallen by 30% compared to last month. As expected overall call volume has reduced compared to last month this fall follows the spikes caused by Council Tax billing and Brown bin delivery problems.
	Monthly Call Volume Council Switchboard (activity measure)	M	S		n/a	4,799	n/a		4,127	n/a	n/a	n/a	n/a	Calls to the Council switchboard have fallen by 14% compared to last month The reduction in call volume is expected following Aprils' peak and follows previous call profiles.
	Resolution at First Point of Contact all services (percentage)	M	S	95.00	85.00	97		85.00	98	I	95.00	95.00		Overall resolution performance remains above target and is consistent with previous monthly performance.

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	% of Calls Answered	M	S	85.00	85.00	86.00		85.00	89.00	I	85.00	85.00		Performance above target this month and an improvement of 3% compared to last month supporting the positive trends demonstrated in previous telephone indicators.
	Average Speed of Answer (seconds)	M	C	20	20.00	34.00		20.00	28.80	I	20.00	20.00		An improvement of 5 Seconds over last month and demonstrates positive movement towards target performance The actual performance this month is 22 seconds but the cumulative answer time is reported to eliminate the variations experienced on a month by month basis. Positive trend expected matches previous years at this point in financial year, following the service delivery problems created by high demand driven by council tax main billing and brown bin delivery problems which have now passed.
	Number of complaints received (Council wide)	M	C	200		34		n/a	59	I	decreasing	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.

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	Number of compliments received	M	C	60		9		n/a	16	W	Increasing	Increasing		Compliments received were – 1 about the helpfulness of the Environmental Health Team, 1 about Recycling service and 3 about the excellent 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	70.00	I	85.00	85.00		April saw 6 decisions on Major applications which is significant. May saw 4 decisions. One application went out of time - the Stoke Prior affordable housing scheme, which went over due to the scale of the issues and the magnitude of public involvement.
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	87.80	85.00	88.30		85.00	88.20	W	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 as did May. Of the two out of time proposals one related to a replacement dwelling where there was a need to consider the issue of outbuildings, the other was Primrose Hospice which was deferred from Committee.
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	91.00	90.00	94.30		90.00	95.00	I	90.00	90.00		May saw a further reduction in number of other applications (48) from April (52) and from the relatively high figure of March (62). Two applications went out of time due to the need to consult GOWM as they related to development at a Grade II*.

Housing Department

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

Regulatory Services

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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