

Performance Indicators Quarter 1 (April - June 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	June Target	June 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	95.39	97.46	I	142.99	146.98	W	578.00	578.00		Figures have not yet been provided by County for trade waste April - Jun which, when received, will move the scores closer to 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	43.64	41.40	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	375	438	W	1,500	1,630	W	151 missed collections of which 40 were household, 28 garden waste and 43 recycling
	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	127,936	I	>126,875	>126,875		Target exceeded

Community Services

	Total Crime	M	C	5187	433	485	880	987	W	1,313	1,457	I	5,266	5,410	I	Total Crime is currently 144 crimes over its target year to date. As last month, this is predominantly due to violent crime, vehicle crime, shed thefts and make off without payment at petrol stations from service stations (Bilking). Violent crime will be reviewed at the August CSP Tasking meeting. Theft from Motor Vehicles and shed thefts will also be looked at in September, however there is police operation which has commenced to address thefts from motor vehicles at beauty spot car parks over the Summer Months (Operation Everest). Bilking is a national problem which requires a change in how petrol stations operate nationally, there is little we can do at a local level to combat this problem.
	The number of domestic burglaries	M	C	321	30	25	61	42	I	92	77	W	370	355	W	There have been 5 offences more than the target for June, this is due to a known persistent and prolific offender with burglary habits from the Birmingham area who has been offending in Bromsgrove. This person has now been reprimanded by West Midlands Police, we hope this will have a positive effect on performance for July. The year to date performance is still within target due to low burglary rates in April and May

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	June Target	June Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend	Comments
	The number of violent crimes	M	C	1046	88	107		179	204	I	271	303	W	1,038	1,070	W	Violent Crime continues to be over target however June's violent crime rate is not significantly higher than May and less than April. This is good news as there are three England World Cup games in this month which would historically effect the violent crime figures. Additional measures were taken to prevent violent crime during the World Cup and they have proven to have worked. West Mercia Police are working in conjunction with the Love 2 Love nightclub in Bromsgrove Town Centre to combat disorder from the club. The club have already amended their opening hours to assist the police, and the police have also changed their policing tactics outside of the club which will have a positive effect on the performance in July.
	The number of robberies	M	C	44	4	6		9	12	S	13	15	I	54	56	I	The Monthly target was achieved but we are still 2 offences over the year to date target. As per comments last month, those few offences are low level street robberies involving juveniles.
	The number of vehicle crimes	M	C	672	55	47		111	109	W	166	149	I	664	647	I	Vehicle Crime is 15 offences within target and 17 offences year to date. West Mercia Police and BDC Neighbourhood Wardens are continuing to carry out vulnerable vehicle checks and give high visibility patrols and beauty spot car parks to prevent thefts from motor vehicles, this seems to be having a positive effect and this work will continue throughout the summer months.
	The number of Criminal Damage Incidents	M	C	908	74	64		151	147	W	210	225	I	890	905	W	June has been the second consecutive month where the Criminal Damage target has not been met. Apart from the mindless vandalism which is difficult to prevent we are not aware of any other emerging trends with criminal damage offences. We have arranged for a crime analyst to produce a problem profile on criminal damage so that we can establish some remedial action.
	Monthly Shopmobility Centre Usage	M	S	144 (ave)	160	141		160	133	W	160	148	I	160	160		Usage has increased but still below target
	Community transport usages	M	C	n/a	140	238		280	475	S	420	729	I	1680	1,680		Usage increased slightly over previous month and is above target

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	June Target	June Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend	Comments	
	Average time (weeks) from referral to completion for category 1 DFGs	Q	C	44								34	77	W	34	77		The performance for the delivery of DFGs is not within the target timescale, this is as a result of last year financial problems. Grants were placed on hold from October until the new financial year in 2010, this has therefore increased the completion times
	Average time (weeks) from referral to completion for category 2 DFGs	Q	C	63								35	69	W	35	69		See above
	Average time (weeks) from referral to completion for category 3 DFGs	Q	C	63								52	90	W	52	90		See above
	Percentage of DFG budget allocated to approved schemes (activity measure)	Q	C	100.00								n/a	35	n/a	n/a	n/a	n/a	On target to commit all budget
	Percentage of DFG budget spent (activity measure)	Q	C	100.00								n/a	8	n/a	n/a	n/a	n/a	On target to spend all budget
	Private dispersed Lifeline customer numbers - new customers	M	S		18	20		18	16	W	18	20	I	215	215			At a falls awareness presentation we secured 4 new customers.
	Private dispersed Lifeline customer numbers - Leavers	M	S		12	9		12	8	I	12	9	W	137	137			5 Service Users passed away, 3 went into nursing homes and 1 has moved away.
	Private dispersed Lifeline customer numbers - net gain	M	S		6	11		6	8	W	6	11	I	78	78			A net gain of 11 is above the target
	Private dispersed Lifeline customer numbers - total private dispersals	M	S		607	612		613	620	I	620	631	I	n/a	n/a	n/a		
	Number of lifeline calls received (activity measure)	M	S		n/a	3,427	n/a	n/a	7,631	n/a	n/a	7,002	n/a	n/a	n/a	n/a		
	% of lifeline calls answered within 1 minute	M	S		98.50%	99.94%		98.50%	99.98%	I	98.50	99.34	W	98.50	98.50			Despite the implementation of shared service including the operation of new call handling equipment the staff have maintained the highest of standards.
NI 155	Number of affordable homes delivered	Q	C	88		n/a	n/a	n/a	n/a	n/a	20	1	W	80	80			One affordable housing unit was achieved via mortgage rescue. Due to slippage in the program units that were expected to be completed in Q1 will now complete in Q2.
NI 156	Number of households occupying temporary accommodation	Q	S	14							34	13	I	34				We continue to maintain low numbers of clients in temporary accommodation well within our 2010 target of 34.
	Number of CCTV incidents (activity measure)	M	C		n/a	33	n/a	n/a	24	n/a	n/a	80	n/a	n/a	n/a	n/a		This has been affected by lost data, cameras down for 4 days and inability to record incidents. These issues have now been resolved.
	% of CCTV incidents which are proactive monitoring	M	C		n/a	60	n/a	n/a	71	n/a	n/a	34	n/a	n/a (baseline in 10/11)	n/a	n/a		As above
	Number of CCTV evidential seizures	M	C		n/a	33	n/a	n/a	24	n/a	n/a	12	n/a	n/a (baseline in 10/11)	n/a	n/a		As above

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	June Target	June Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend	Comments
	Number of locally delivered diversionary sessions	M	C	163	16	30		35	33	W	53	48	I	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. However, target was narrowly missed as daily Community Coaching sessions were provided during the holiday period.
	Numbers of users attending diversionary activities.	M	C	617	56	64		125	72	W	207	221	I	720	720		Target achieved and exceeded due to successful community coaching session over the holiday period.
	Number of over 60's swimming usages	M	C		1275	1272		2,600	2,467	S	4,050	3,845	I	14,750	14,750		Usage increased significantly over previous month
	Number of people attending 'Age Well' scheme	Q	C				N/A	N/A	N/A	N/A	N/A	N/A	N/A	n/a (baseline in 10/11)	n/a (baseline in 10/11)		Project doesn't start until September
	Number of attendances at arts events	M	C	23,728	91	100		659	585	I	1,319	1,250	I	24,202	24,202		The target profile has been changed as the Hi 5 event will now take place in July, 3,000 target attendances transferred from June to July. The revised June target was exceeded but the year to-date figure remains slightly below target due to lower attendance in previous months due to poor weather.
	Artrix usage (community use)	Q	S	60,250			N/A	N/A	N/A	N/A	16,125	17,696	n/a	64,500	64,500		Exceeded target for the first quarter of 2010/11. A particular increase in attendance is noted for live events and exhibition and open events. Also the Artrix celebrated its 5th Birthday in April. This PI is being reported quarterly for the first time.
	Dolphin Centre Usage	M	C	415,407	34,056	34,301		71,765	67,317	W	106,087	98,378	W	413,000	413,000		Target not met. No identifiable reasons other than the good weather and football world cup.
	Sports development usages	M	C	30,095	1,966	2,060		4,480	4,916	I	7,329	7,654	W	30,600	30,600		Target exceeded due to continued delivery of regular programmes including PSP, Mobility, Sport Unlimited and successful holiday schemes.

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	12.00	14.05	W	12	12.00		The staff completed overtime throughout June which meant a lot of the older work has been processed, hence a drop in performance compared to last month.
-------	--	---	---	------	-------	-------	--	-------	-------	---	-------	-------	---	----	-------	--	--

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	June Target	June Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend	Comments		
	% of HB overpayments recovered during the quarter of the outstanding debt.	Q	S	8.00									25.00	8.00	n/a	25.00	25.00		This is extremely low due to an increase in overpayments as a result of the backlog of work and lack of recovery action taken. I fully expect this to change over the coming months once the new overpayments officer is fully trained. In addition to this, the backlog of work has now been tackled with the eldest items no more than a few weeks old meaning the risk of overpayments is reduced.
	% of the outstanding HB overpayments debt written off during the quarter	Q	S	1.08									2.00	0.00	n/a	2.00	2.00		Due to a new member of staff in place, no overpayments were submitted for write off this quarter. However, as we start to analyse the outstanding debt, I fully expect the number of write offs to increase and possible exceed the target of 2% for the current year. This is because as we start to analyse the debts, we expect to see a number of overpayments where no recovery action has been taken.
	Total annual savings as identified in MTFP (£'000)	Q	C				N/A				N/A	207.00	119.00	n/a	1,088	1,088		Savings identified have yet to be fully recognised as shared service projects are not yet fully completed.	
	Percentage of invoices paid within 10 days of receipt	M	C	83.00	90.00	86.69		90.00	83.12	W	90.00	84.84	I	90.00	85.00			The percentage of invoices paid within 10 days was below target because there are delays in goods being goods receipted which is delaying the payment of invoices within the 10 days.	
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	98.96	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	2.13	2.08	I	8.75	8.31			With the return of several employees on long term sickness absence, there has been a significant reduction in the numbers of days lost which has created an estimated outturn of GREEN	

Customer Services

	Monthly Call Volumes Customer Contact Centre (activity measure)	M	S		n/a	9,914	n/a	n/a	6,992	n/a	n/a	7,465	n/a	n/a	n/a	n/a	n/a		Call volumes to the contact centre increased by 6.5% compared to last month and matches the 2009/10 profile exactly This is expected following the spikes in demand experienced in April and May following Council Tax billing and Brown Bin payment scheme
	Monthly Call Volume Council Switchboard (activity measure)	M	S		n/a	4,799	n/a	n/a	4,127	n/a	n/a	4,565	n/a	n/a	n/a	n/a	n/a		Call volumes to both switchboard increased by 10.5% compared to last month and matches the 2009/10 profile exactly. This is expected following the peaks of demand generated by Council Tax billing and the Brown Bin payment scheme during the beginning of the first quarter

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	June Target	June 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	98	I	85.00	96	W	95.00	95.00		Overall resolution performance remains above target and is consistent with previous monthly performance
	% of Calls Answered	M	S	85.00	85.00	86.00		85.00	89.00	I	85.00	92.00	I	85.00	85.00		Continues to exceed target and demonstrates a positive trend showing an improvement of 3 seconds over last month. This is driven by the improved call handing of the contact centre
	Average Speed of Answer (seconds)	M	C	20	20.00	34.00		20.00	28.80	I	20.00	24.70	I	20.00	20.00		The positive improvement trend continues this month showing an average improvement of 4 seconds compared to last month. This is driven by the improved call handing of the contact centre. (The actual average answer time for June is 16 seconds)
	Number of complaints received (Council wide)	M	C	200		34		n/a	59	I	n/a	76	I	decreasing	decreasing		Complaints received were: 1 about the long stay Car park being only 5 hours , 4 about free car parking for CSC users being removed, 1 about attitude of a CSA,1 about brown bins – delay in delivering, 1 about replacement bins, 2 Recycling Collections, 2 about bins not being placed back properly, 1 about damage to wall by refuse lorry,2 missed collections, 1 objection about planning applications, and 1 about a benefits claim
	Number of compliments received	M	C	60		9		n/a	16	W	n/a	21	S	increasing	increasing		Compliments received were – 1 about the helpfulness of the Street Cleansing Team, 1 about our Refuse Team, 1 about a course run by Sports Development and 2 about the excellent service provided by the Customer Service Centre Team

Legal, Equalities and Democratic Services

There are no Corporately reported PIs 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	73.00	I	85.00	85.00		There has been a reduction in the number of major applications determined in June in relation to other months this quarter which saw 6 and 4 applications. One application received and processed within time.
--------	--	---	---	-------	-------	-------	--	-------	-------	---	-------	-------	---	-------	-------	--	--

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	June Target	June Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend	Comments
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	88.00	S	85.00	85.00		In the last Quarter of 2009/10 minor applications returned to a more healthy number of 15 – 17 April and May reflected this with an increase to 25 in June. Of the three applications that went over, two were called to committee (piggeries in Old Birmingham Road (B/2010/0301) and land to rear of 51 Twatling Road (B/2010/0196). One application required additional site notice 17 Melbourne Avenue B/2010/104.
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	95.00	W	90.00	90.00		Other applications maintained a fairly constant figure 48 in May and 53 in June. Three applications went out of time; the Market Hall B/2010/0317 (due to need for FRA and Committee determination) a Loft conversion in Coppins Mount Lane due to incorrect site notice and 2 Thicknall Rise deferred from Committee for more information.
	Number of vacant retail units on Bromsgrove High Street	Q	S								n/a	n/a	n/a	decreasing	decreasing		Information not available

Regulatory Services

There are no Corporately reported PI's for this department

Policy, Performance and Partnerships

There are no Corporately reported PI's for this department

Business Transformation

There are no Corporately reported PI's for this department