Ref	Description	Freq	Cum or Snap		2010/11 Monthly Performance figures											
					Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.
	Environment Department															
NI 191	Residual Household waste per household (kg)	M	C	Target	47.55	47.84	47.60	48.38	47.12	47.68	47.09	48.57	53.04	46.98	44.23	48.21
				Actual	52.89	44.57	49.52									
		numerator			2,058.94	1,735.24	1,927.57									
		denominator			38,929	38,929	38,929									
NI 192	Percentage of household waste re-used, recycled and composted	M	C	Target	42.36	46.38	44.98	45.93	44.70	45.33	42.77	38.61	26.03	32.34	29.03	36.41
				Actual	38.61	41.74	43.21									
		numerator			1,295.043	1,243.254	1,467.374									
		denominator			3,354.123	2,978.494	3,396.265									
	Number of missed waste collections	M	C	Target	125	125	125	125	125	125	125	125	125	125	125	125
				Actual	167	120	151									
	Town Centre Car Park Usage	M	S	Target	126,875	126,875	126,875	126,875	126,875	126,875	126,875	126,875	126,875	126,875	126,875	126,875
				Actual	125,929		127,936									
	Community Services															
	Total crimes	M	C	Target	433	447	433	447	447	433	447	433	447	447	404	447
				Actual	485	505	472									
	The number of domestic burglaries	M	C	Target	30	31	30	31	31	30	30	31	31	31	28	31
				Actual	25	17	35									
	The number of violent crimes	M	C	Target	88	91	92	96	97	90	87	78	78	80	74	87
				Actual	107	97	99									
	The number of robberies	M	C	Target	4	5	4	5	5	4	5	4	5	5	4	5
				Actual	6	6	3									
	The number of vehicle crimes	M	C	Target	55	56	55	56	56	55	56	55	56	56	51	56
				Actual	47	62	40									
	The number of criminal damage incidents	M	C	Target	74	77	59	93	74	81	74	76	59	63	70	90
				Actual	64	83	78									
	Shopmobility Centre Usage	M	S	Target	160	160		160	160	160	160	160	160	160	160	160
				Actual	141	133	148									

	Community transport usages	M	C	Target	140	140	140	140	140	140	140	140	140	140	140	140
				Actual	238	237	254									
	Average time (weeks) from referral to completion for category 1 DFGs	Q	S	Target			34									
				Actual			77									
	Average time (weeks) from referral to completion for category 2 DFGs	Q	S	Target			35									
				Actual			69									
	Average time (weeks) from referral to completion for category 3 DFGs	Q	S	Target			52									
				Actual			90									
	Percentage of DFG budget allocated to approved schemes	Q	C	Target												
				Actual			35									
	Percentage of DFG budget spent	Q	C	Target												
				Actual			8									
	Private dispersed Lifeline customer numbers - new customers	M	S	Target	18	18	18									
				Actual	20	16	20									
	Private dispersed Lifeline customer numbers - leavers	M	S	Target	12	12	12									
				Actual	9	8	9									
	Private dispersed Lifeline customer numbers - net gain	M	S	Target	6	6	6									
				Actual	11	8	11									
	Private dispersed Lifeline customer numbers - total private dispersals	M	S	Target	607	613	620									
				Actual	612	620	631									
	Number of Lifeline calls received	M	S	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	3,427	4,204	7,002									
	%age of Lifeline calls answered within 1 minute	M	S	Target	98.50%	98.50%	99									
				Actual	99.94%	99.98%	99.34									
NI 155	Number of affordable homes delivered	Q	C	Target			20									
				Actual		71	0									
NI 156	Number of households ocupying temporary accommodation	Q	S	Target	n/a	n/a	34									
				Actual	n/a	n/a	13									
	Number of CCTV incidents	M	C	Target												

	Number of CCTV incidents	M	C	Actual	315	336	80									
	%age of CCTV incidents which are proactive monitoring	M	C	Target												
				Actual	60	71	34									
	Number of CCTV evidential seizures	M	C	Target												
				Actual	33	24	12									

Leisure & Cultural Services

	Number of locally delivered diversionary sessions	M	C	Target	16	19	18	21	25	16	18	14	5	5	12	16
				Actual	30	3	12									
	Numbers of users attending diversionary activities.	M	C	Target	56	69	82	96	124	52	69	32	30	20	42	48
				Actual	64	8	149									
	Number of over 60's swimming usages	Q	C	Target	1275	1325	1450	1450	1450	1375	1250	1200	950	875	1000	1150
				Actual	1272	1195	1378									
	Number of people attending 'Age Well' scheme	Q	C	Target		N/A	N/A									
				Actual		N/A	N/A									
	Number of attendances at arts events	M	C	Target	91	568	660	3,222	15,080	847	859	3,025	129	63	111	95.00
				Actual	100	485	665									
	Artrix usage	Q	C	Target		N/A	16,125									
				Actual		N/A	17,696									
	Dolphin Centre Usage	M	C	Target	34,056	37,709	34,321	34,563	31,105	34,813	35,922	35,630	26,064	36,000	38,571	40,403
				Actual	34,301	33,016	31,061									
	Sports development usages	M	C	Target	1,966	2,514	2,849	2,686	2,351	1,941	3,064	3,540	1,171	1,983	2754	3,781
				Actual	2,060	2,856	2,738									

Finance & Resources Department

NI 181	Time taken to process HB/CT benefit new claims or change events	M	C	Target	12.00	12.00	12.00									
				Actual	19.61	16.68	15.60									
		numerator			21,202	35,180	55,762									
		denominator			1,081	2,109	3,574									
	% of HB overpayments recovered during the quarter of the outstanding debt.	Q	C	Target			25									
				Actual			8									
	Maximum % of the outstanding HB overpayments debt written off during the quarter	Q	C	Target			2									
				Actual			0									
	Total annual savings as identified in the MTFP (£'000)	Q	C	Target												
				Actual												
	Percentage of invoices paid within 10 days of receipt	M	C	Target	90.00	90.00	90.00									
				Actual	86.69	79.55	88.29									
	Percentage of invoices paid within 30 days of receipt	M	C	Target	98.00	98.00	98.00									
				Actual	99.61	98.64	98.63									

	The average number of working days lost due to sickness.	M	C	Target	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.79	0.79	0.78
				Actual	0.78	77.00	0.49									

Customer Services

	Monthly Call Volumes Customer Contact Centre (activity measure)	M	S	Target												
				Actual	9,914	6,992	7,465									
	Monthly Call Volume Council Switchboard (activity measure)	M	S	Target												
				Actual	4,799	4,127	4,565									
	Resolution at First Point of Contact all services (percentage)	M	S	Target	85.00	85.00	85.00									
				Actual	97.00	97.70	96.00									
	% of Calls Answered	M	S	Target	85.00	85.00	85.00									
				Actual	86.00	89.00	92.00									
	Average Speed of Answer (seconds)	M	C	Target	20	20	20									
				Actual	34	22	16									
	Number of complaints received (Council wide)	M	C	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	34	25	17									
	Number of compliments received (Council wide)	M	C	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
				Actual	9	5	5									

Planning & Regeneration

NI157	The percentage of major planning applications determined within 13 weeks	M	C	Target	85.00	85.00	85.00									
				Actual	66.60	75.00	100.00									
		numerator			4	3	1									
		denominator			6	4	1									
NI157	The percentage of minor planning applications determined within 8 weeks	M	C	Target	85.00	85.00	85.00									
				Actual	88.23	88.00	88.00									
		numerator			15	15	22									
		denominator			17	17	25									
NI157	The percentage of other planning applications determined within 8 weeks	M	C	Target	90.00	90.00	90.00									
				Actual	94.30	95.80	94.00									
		numerator			49	46	50									
		denominator			52	48	53									
	Number of vacant retail units on Bromsgrove High Street	Q	S	Target												
				Actual												