

Performance Indicators Period 6/Quarter 2 (September 2010)

Ref	Description	Freq. of reporting	Cum or Snap?	2009/10 outturn												2010/11			
					June Target	June Actual	Target &Trend	July Target	July Actual	Target &Trend	Aug. Target	Aug. Actual	Target &Trend	Sep. Target	Sep. Actual	Target &Trend	Target	Est. Outturn	Est. Outturn Target &Trend
Environment Department																			
NI 191	Residual Household waste per household (KG)	M	C	581.13	142.99	146.98	W	191.37	196.95	W	238.49	241.25	I	286.17	282.06	W	578.00	578.00	S
NI 192	Percentage of household waste re-used, recycled and composted	M	C	37.4	43.64	41.40	I	44.50	41.65	W	44.24	42.13	W	44.10	43.06	I	40.00	40.00	S
	Number of missed waste collections	M	C	1107	375	438	W	500	557	I	625	616	I	750	700	W	1,500	1,037	W
	Town Centre Car Park Usage (av per month)	M	S	126,928 (ave)	126,875	127,936	I	126,875	136,570	I	126,875	130,147	W	126,875	128,770	W	>126,875	>126,875	

Community Services

	Total Crime	M	C	5187	1,313	1,457	I	1,760	1,988	W	2,207	2,477	I	2,640	2,925	I	5,266	6,193	W
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	The number of domestic burglaries	M	C	321	92	77	W	124	124	W	155	157	I	186	173	I	370	344	I
	The number of violent crimes	M	C	1046	271	303	W	366	425	W	464	522	I	554	612	I	1,038	1,245	W
	The number of robberies	M	C	44	13	15	I	18	19	W	23	24	W	27	25	I	54	56	I
	The number of vehicle crimes	M	C	672	166	149	I	222	194	W	278	282	W	333	340	I	664	630	W

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	The number of Criminal Damage Incidents	M	C	908	210	225	I	303	304	W	377	374	I	458	450	I	890	895	I
	Monthly Shopmobility Centre Usage	M	S	144 (ave)	160	148	I	160	207	I	160	214	I	160	221	I	160	160	
	Community transport usages	M	C	n/a	420	729	I	560	820	I	700	1,104	W	840	1,662	I	1680	3,000	
	Average time (weeks) from referral to completion for category 1 DFGs	Q	C	44	34	77	W	n/a	n/a	n/a	n/a	n/a	n/a	34	68	I	34	50	
	Average time (weeks) from referral to completion for category 2 DFGs	Q	C	63	35	69	W	n/a	n/a	n/a	n/a	n/a	n/a	35	63	I	35	55	
	Average time (weeks) from referral to completion for category 3 DFGs	Q	C	63	52	90	W	n/a	n/a	n/a	n/a	n/a	n/a	52	88	I	52	60	
	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	n/a	n/a	n/a	n/a	49	n/a	n/a	n/a	n/a
	Percentage of DFG budget spent (activity measure)	Q	C	100.00	n/a	8	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	35	n/a	n/a	n/a	n/a
	Private dispersed Lifeline customer numbers - new customers	M	S		18	20	I	18	19	W	18	17	W	18	13	W	215	215	
	Private dispersed Lifeline customer numbers - Leavers	M	S		12	9	W	12	6	I	12	9	W	12	12	W	137	137	
	Private dispersed Lifeline customer numbers - net gain	M	S		6	11	I	6	13	I	6	8	W	6	1	W	78	78	
	Private dispersed Lifeline customer numbers - total private dispersals	M	S		620	631	I	625	644	I	631	652	I	637	653	I	n/a	n/a	n/a
	Number of lifeline calls received (activity measure)	M	S		n/a	7,002	n/a	n/a	8,613	n/a	n/a	9,821	n/a	n/a	11,942	n/a	n/a	n/a	n/a
	% of lifeline calls answered within 1 minute	M	S		98.50	99.34	W	98.50%	99.41%	I	98.50%	99.20%	W	98.50%	99.80%	I	98.50	98.50	

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NI 155	Number of affordable homes delivered	Q	C	88	20	1	W	n/a	n/a	n/a	n/a	n/a	n/a	40	40	I	80	80	
NI 156	Number of households occupying temporary accommodation	Q	S	14	34	13	I	n/a	n/a	n/a	n/a	n/a	n/a	34	10	I	34	15	
	Number of CCTV incidents (activity measure)	M	C		n/a	80	n/a	n/a	173	n/a	n/a	320	n/a	n/a	342	n/a	n/a	n/a	n/a
	% of CCTV incidents which are proactive monitoring	M	C		n/a	34	n/a	n/a	19	n/a	n/a	36	n/a	n/a	26	n/a	n/a	n/a	n/a
	Number of CCTV evidential seizures	M	C		n/a	12	n/a	n/a	19	n/a	n/a	45	n/a	n/a	38	n/a	n/a	n/a	n/a

Leisure & Cultural Services

	Number of locally delivered diversionary sessions	M	C	163	53	48	I	74	71	I	99	151	I	115	151	W	185	185	
	Numbers of users attending diversionary activities.	M	C	617	207	221	I	303	354	W	427	709	I	479	709	W	750	750	
	Number of over 60's swimming usages	M	C		4,050	3,845	I	5,500	5,248	I	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	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	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Number of attendances at arts events	M	C	23,728	1,319	1,250	I	5,541	5,868	I	20,621	20,641	I	21,468	21,513	I	24,202	24,202	

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	Artrix usage (community use)	Q	S	60,250	16,125	17,696	n/a	N/A	N/A		N/A	N/A		32,400	32,596	W	64,500	64,500	
	Dolphin Centre Usage	M	C	415,407	106,087	98,378	W	140,650	130,897	I	171,655	163,430	I	206,468	194,493	W	413,000	413,000	
	Sports development usages	M	C	30,095	7,329	7,654	W	10,015	10,875	I	12,366	13,118	W	14,307	16,145	I	30,600	35,000	

Finance & Resources Department

NI181	Time taken to process HB/CT benefit new claims or change events (days)	M	C	9.12	12.00	14.05	W	12.00	7.47	I	12.00	8.31	I	12.00	12.55	W	12	12.00	
	% of HB overpayments recovered during the quarter of the outstanding debt.	Q	S	8.00	25.00	8.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	25.00	13.00	I	25.00	25.00	
	% of the outstanding HB overpayments debt written off during the quarter	Q	S	1.08	2.00	0.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2.00	0.91	W	2.00	2.00	

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	Total annual savings as identified in MTFP (£'000)	Q	C		207	119	n/a	n/a	n/a	n/a	n/a	n/a	n/a	418	378	I	1,088	1,088	
	Percentage of invoices paid within 10 days of receipt	M	C	83.00	90.00	84.84	I	90.00	87.54	I	90.00	89.27	I	90.00	89.74	I	90.00	85	
FP001	Percentage of invoices paid within 30 days of receipt	M	C	98.00	98.00	98.96	W	98.00	99.10	I	98.00	99.05	W	98.00	99.02	W	98.00	98.00	
LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	9.12	2.13	2.08	I	2.84	2.81	W	3.55	3.59	W	4.26	4.58	W	8.75	8.61	

Customer Services

	Monthly Call Volumes Customer Contact Centre (activity measure)	M	S		n/a	7,465	n/a	n/a	6,818	n/a	n/a	6,284	n/a	n/a	6,628	n/a	n/a	n/a	n/a
	Monthly Call Volume Council Switchboard (activity measure)	M	S		n/a	4,565	n/a	n/a	4,430	n/a	n/a	3,638	n/a	n/a	4,085	n/a	n/a	n/a	n/a
	Resolution at First Point of Contact all services (percentage)	M	S	95.00	85.00	96	W	85.00	93	W	85.00	97.00	I	85.00	96	I	95.00	95.00	
	% of Calls Answered	M	S	85.00	85.00	92.00	I	85.00	93.00	I	85.00	93.00	S	85.00	93.00	S	85.00	85.00	
	Average Speed of Answer (seconds)	M	C	20	20.00	24.70	I	20.00	22.30	I	20.00	20.60	I	20.00	19.50	I	20.00	20.00	
	Number of complaints received (Council wide)	M	C	200	n/a	76	I	n/a	93	S	n/a	n/a	n/a	n/a	118	I	decreasing	decreasing	

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	Number of compliments received	M	C	60	n/a	21	S	n/a	34	I	n/a	n/a	n/a	n/a	49	W	increasing	increasing	

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	73.00	I	85.00	66.66	W	85.00	70.50	I	85.00	71.40	W	85.00	80.00	
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	87.80	85.00	88.00	S	85.00	87.50	W	85.00	88.80	I	85.00	90.60	I	85.00	85.00	
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	91.00	90.00	95.00	W	90.00	94.89	I	90.00	95.00	W	90.00	94.90	W	90.00	90.00	

Regulatory Services

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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

Ref	Description	Comments
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Environment Department

NI 191	Residual Household waste per household (KG)	No figures have yet been provided for trade waste Jul- Sep which when received will move the scores closer to target. ONS household data has been established at 39059 (up from 38929 previously being used to calculate NI 191)
NI 192	Percentage of household waste re-used, recycled and composted	Reject rate for Set is 7.5%. Kerbside recycling tonnage has reached highest levels since comingled introduction.
	Number of missed waste collections	84 missed collections, 36 recycling, 16 garden, 32 household
	Town Centre Car Park Usage (av per month)	Above target

Community Services

	Total Crime	This performance indicator remains over target however this month (September) has been the best performing month this year. The offence types that make up this PI which continue to be problematical are less serious violence against the person, fraud and forgery, burglary and other thefts. Other Thefts is a category which is used for mobile phones which have disappeared, it is believed that in some cases phones are reported as stolen to validate insurance claims on mobile phones. Another crime type which has increased in volume are drug offences however this increase is reflective of the effectiveness of detecting drugs in recent months and should be seen as a positive result.
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Ref	Description	Comments
	The number of domestic burglaries	Domestic Burglary during September decreased by almost 50% when compared to the previous month with only 17 offences being committed. All of Bromsgrove's prolific, persistent offenders with burglary offending habits are currently in custody however cross border crime from Birmingham is still a problem in areas such as Wythall and Alvechurch. The Bromsgrove CSP are currently developing a project which will offer practical advice and support to victims of burglary in the Alvechurch and Wythall area. Domestic Burglary during September decreased by almost 50% when compared to the previous month with only 17 offences being committed.
	The number of violent crimes	There were 91 violent crimes in September and although this was just 1 offence over target, this was the least amount of offences in a single month this year. This reduction in offences is mostly due to a change in policing tactics on the Worcester Road in Bromsgrove Town Centre which has helped reduce assaults connected with the night time economy. We have had two consecutive months where this performance indicator has been within 10% of the target, and we expect to see this trend improve over the coming months. The Community Safety Partnership will be preparing for the Christmas festivities which often attract an increase in violent crime in the Town Centre and in the home.
	The number of robberies	Only 1 robbery offence during September which assists bringing the end of year target within reach.
	The number of vehicle crimes	The volume of vehicle crime offences has reduced since last month, with 59 offences during September, however this is still 4 offences over target. Local Policing Teams and Neighbourhood Wardens are continuing to carry out vulnerable vehicle checks to identify vehicles which are either unlocked or have valuables on show which is often the case. We still estimate to achieve the end of year target.

Ref	Description	Comments
	The number of Criminal Damage Incidents	The number of criminal damage incidents each months remains constant. During September criminal damage at St Johns church attracted publicity from the local press; the church is being supported by the local policing team and the BDC Community Safety Team to prevent future incidents at the church and around the immediate area including Sanders Park. Criminal Damage is often linked to anti-social behaviour which has been reduced by 20% year to date; we would therefore expect to start seeing reductions in criminal damage incidents in the coming months.
	Monthly Shopmobility Centre Usage	Above target
	Community transport usages	Above target
	Average time (weeks) from referral to completion for category 1 DFGs	Figures have improved in the quarter, partly due to improved data collection, which gives a more accurate date of completion of the works, thus improves the accuracy of the overall figure.
	Average time (weeks) from referral to completion for category 2 DFGs	See above
	Average time (weeks) from referral to completion for category 3 DFGs	See above
	Percentage of DFG budget allocated to approved schemes (activity measure)	Activity measure
	Percentage of DFG budget spent (activity measure)	Activity measure
	Private dispersed Lifeline customer numbers - new customers	This has been a difficult month where the focus of staff has been on the impending TSA accreditation.
	Private dispersed Lifeline customer numbers - Leavers	Cancellations are average in their number this month.
	Private dispersed Lifeline customer numbers - net gain	A net gain of 1 is very low, but still not a loss. Past months increases above target have cushioned this poor growth.
	Private dispersed Lifeline customer numbers - total private dispersals	Business growth is above the set target
	Number of lifeline calls received (activity measure)	Activity Measure
	% of lifeline calls answered within 1 minute	Above target

Ref	Description	Comments
NI 155	Number of affordable homes delivered	Slippage reported in the previous quarter has been recovered and we are now on target.
NI 156	Number of households occupying temporary accommodation	On target and fewer than last quarter
	Number of CCTV incidents (activity measure)	Activity Measure
	% of CCTV incidents which are proactive monitoring	Baseline in 10/11
	Number of CCTV evidential seizures	Baseline in 10/11

Leisure & Cultural Services

	Number of locally delivered diversionary sessions	No diversionary session delivered for September. Links need to be strengthened with Community Safety to pinpoint target areas and programmes of delivery. Community Coaching sessions at Sanders Park / Sidemoor and Rubery to be rolled out during October Half Term which will increase October figures.
	Numbers of users attending diversionary activities.	No diversionary session delivered for September. Links need to be strengthened with Community Safety to pinpoint target areas and programmes of delivery. Community Coaching sessions at Sanders Park / Sidemoor and Rubery to be rolled out during October Half Term which will increase on October figures.
	Number of over 60's swimming usages	No longer running due to funding cuts.
	Number of people attending 'Age Well' scheme	Community currently being engaged, actual attendance figures will be available for the month of February via Age Well Scheme pilot
	Number of attendances at arts events	September was the last month of the 2010 bandstand programme; the programme was very well supported by the community with a mixed programme of music, puppets and the Austin Ten Car Club. Up and coming events include Halloween in October, Bonfire and 2 Christmas Light Switch on Events in November.

Ref	Description	Comments
	Artrix usage (community use)	The actual attendance for the second quarter is again above target even though the attendance trend for the summer/spring period is usually lower due to other outdoor community activities and events being held within the district. The overall performance over the first 6 months is on target to meet the overall attendance figure for the year.
	Dolphin Centre Usage	Target not met in large part due to the return of the schools. We ran an NPLQ course which negatively effected usage but had a positive effect on income.
	Sports development usages	Target exceeded due to success of Sport Unlimited, Exercise Mobility, Multi Skills and PSP sessions. Regular programmes have seen increase in numbers to contribute to overall increase in usages. Sessions to continue for October but reduced sessions during Half Term may show reduction in usages.

Finance & Resources Department

NI181	Time taken to process HB/CT benefit new claims or change events (days)	Decrease in performance due to an increase in new claims and changes received along with a shortage of staff due to long term sickness of 2 member's. Situation to be monitored during October with the expected return of one staff member and possible overtime.
	% of HB overpayments recovered during the quarter of the outstanding debt.	An increase in the amount of Benefit recovered but still well short of the target. The appointment of an overpayment officer is proving effective with overpayments recovered in August and September exceeding the amounts raised for the first time in almost 2 years.
	% of the outstanding HB overpayments debt written off during the quarter	As part of the analysis of outstanding overpayments by the new overpayment officer, old unrecoverable debts are being discovered and submitted for write off. There is a possibility the limit of 2% for write off may be exceeded as we try to recover more of the older debts.

Ref	Description	Comments
	Total annual savings as identified in MTFP (£'000)	Savings have not been fully achieved as shared service projects have not been fully implemented.
	Percentage of invoices paid within 10 days of receipt	The cumulative total for invoices paid within 10 days is 89.74%, the total for September was 92.09%. For September 50 invoices were late.
FP001	Percentage of invoices paid within 30 days of receipt	On Target
LPI (formerly BV12)	The average number of working days lost due to sickness.	An increase in the number of reported absences in September has resulted in the estimated outturn changing to AMBER

Customer Services

	Monthly Call Volumes Customer Contact Centre (activity measure)	Contact Centre shows an increase of 12% compared to last month. Which is expected following the main holiday period and is consistent with last years profile
	Monthly Call Volume Council Switchboard (activity measure)	Switchboard shows an increase of 5.5% compared to last month. Which is expected following the main holiday period and is consistent with last years profile
	Resolution at First Point of Contact all services (percentage)	Consistent performance with last month and continues to exceed target
	% of Calls Answered	Consistent performance with last month and continues to exceed target
	Average Speed of Answer (seconds)	The actual answer this month was 13 seconds. The continual improvement trend to date has now brought the cumulative average answer time to below the target.
	Number of complaints received (Council wide)	Performance down due to new staff not aware of customer standards – this is being addressed. Complaints in September: Council Tax 1, Incorrect info given at CSC 1, Housing Benefit 1, Bin not replaced properly 1, Assisted Collection 1, Missed bins 1, Unsafe steps at Spadesbourne 1

Ref	Description	Comments
	Number of compliments received	This is the first month in 4 years since recording began that the number of compliments is more than or equal to the number of complaints. Compliments during September: Excellent Service at CSC 2, Events in Sanders park 4, Prompt service of waste team 1

Legal, Equalities and Democratic :

There are no Corporately reported P

Planning & Regeneration

NI 157	The percentage of major planning applications determined within 13 weeks	<p>The increase in Major applications experienced in August was sustained this month.</p> <p>10/0549 Thistle Grove Poultry Farm went over time as a result of the S106 being received one day late. Given the retrospective nature of the development it was not considered expedient to refuse the development.</p>
NI 157	The percentage of minor planning applications determined within 8 weeks	<p>Numbers are lower than June/July when 25/21 application were determined, but reflect to a greater extent the average figure for applications in this category.</p> <p>All applications were determined in time which is a great achievement against a back ground of late holidays and some sickness absence in the office.</p>
NI 157	The percentage of other planning applications determined within 8 weeks	<p>The number of applications in this category is less than determined in August (67) but 50 decisions reflects the average in this group to a greater extent.</p> <p>Three applications went over time; the car valeting unit was called to Committee and then Deferred for the submission of additional information (10/0496), the garage at Foxhill Farm Barn was also called to Committee for consideration, (10/0547).</p> <p>Proposals for an extension at Moorfield Drive went over due to the need to change the recommendation (10/0705).</p>

Regulatory Services

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Policy, Performance and Partnerships

There are no Corporately reported P

Business Transformation

There are no Corporately reported P