

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 31 Dec 2010	1 Apr 2011 - 31 Dec 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Number of affordable homes delivered	79	18	Contextual	111	100	One mortgage rescue unit delivered; converted from market to rent. No schemes on site but large scheme in pipeline which may come forward in this financial year (Marfield Farm at Church Hill). Low completion level.
Number of British Crime Survey comparator crimes reported	2,426	2,595	☹	3,469	3,241	The total of 799 BCS comparator crimes in Q3 is lower than Q2 (by 74 Offences). However, Q3 offending this year is slightly higher than that of Q3 last year 2010/11 (up 2%), and the year to date total number of BCS crimes is up 7% on the 2010/11 figure. Despite these increases, performance is now in line with peers, ranking 9th out of 15 most similar areas - suggesting that other similar areas of the country are seeing greater increases in crime.
Number of people using the Dial-A-Ride service	26,002	25,497	☹	32,865	35,196	There has been a decrease in passenger numbers in quarter 3 (505 passengers) as to two vehicles were in the garage for major repairs, although this did not have an adverse effect on the number of people who were refused the service. However there has been an increase of 555 passengers when comparing December 2010 with December 2011. One vehicle remains off the road as it is uneconomical to repair. Two new vehicles have been ordered and it is expected that they will be in service during April. New promotional material has recently been distributed and it is hoped this will increase the usage of both Shopmobility and Dial-A-Ride.
Number of people using the Shopmobility service	12,279	12,942	☺	19,238	16,252	There continues to be a steady increase in customers using the Shopmobility service. Compared to the same year to date figures there has been an increase of 663 users. New promotional material has recently been distributed and it is hoped this will increase the usage of both Shopmobility and Dial-A-Ride.
Visitors to the Palace Theatre	44,183	41,222	☹	44,857	53,015	Exceeded box office cash record for the panto and usage is up compared to the same quarter for last year (Q3, 2010/11 12,142 and Q3, 2011/12 13,813). The overall short fall is due to reduced attendance at Society Theatre hire performances, however the management team are confident that attendance will meet in-service target of 53,015 by the year end. Within the theatres benchmarking group, audience figures are significantly down across all theatres but the Palace is remaining relatively stable whilst reducing running costs.

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Visitors to leisure centres	419,252	432,533	☺	565,157	569,187	There has been an increase of 13,281 compared with the same period last year. This has been due to increase in attendances at dual use sites; there has been higher usage in Arrow Vale's i-gym, Kingsley Squash Courts and some relocations from Abbey Stadium.
Visitors to Museum and Bordesley Abbey Visitors Centre	18,989	19,293	☺	15,068	21,347	Slight increase, due to additional attendance at the annual Christmas Fair.
Household waste collection (kg per head)	83.58	83.78	☹	86.59	90.19	Very minor change compared to the same period last year, slight improvement on previous quarter (Q2, 100.72kgs and Q3, 91.49kgs).
Residual waste per household (kgs)	432.49	418.71	☺	574.94	569.17	Improvement on previous quarter, and a reduction of 13.78kgs per household when compared to the same period last year.
% of household waste re-used, recycled or composted	27.79%	27.64%	☹	28.30%	28.73%*	Minimal decrease on the same period last year, however there is a small improvement of 0.5% when comparing Q3, 2010/11 with Q3, 2011/12.

Key to Terms and Symbols

Improving performance compared to same period last year	☺	Positive Trend	+ve
Worsening performance compared to same period last year	☹	Negative Trend	-ve
No change in performance compared to same period last year	☹	To be confirmed	TBC
No data available for the period	#	Worcestershire Viewpoint Survey	(WVP)
Not applicable for this indicator/period	NA	Customer Service Centre	CSC
Data is provisional	*	West Midlands	WM