



**BROMSGROVE DISTRICT COUNCIL**

**MEETING OF THE PERFORMANCE MANAGEMENT BOARD**

**FRIDAY, 13TH APRIL 2007, AT 2.00 PM**

**COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE**

**MEMBERS:** Councillors P. M. McDonald (Chairman), J. A. Ruck (Vice-Chairman), Mrs. S. J. Baxter, A. N. Blagg, Miss D. H. Campbell JP, C. B. Lanham and Mrs. J. D. Luck

**AGENDA**

1. Apologies
2. Minutes (Pages 1 - 6)
3. Housing Strategy Action Plan 2006-2011 - Progress Report (Pages 7 - 30)
4. Determination of Planning Appeals (Pages 31 - 36)
5. Improvement Plan Exception Report - February 2007 Update (Pages 37 - 52)
6. Performance Reporting - February 2007 (Period 11) (Pages 53 - 80)

**K. DICKS**  
**Chief Executive**

The Council House  
Burcot Lane  
BROMSGROVE  
Worcestershire  
B60 1AA

4<sup>th</sup> April 2007

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# Agenda Item 2

## BROMSGROVE DISTRICT COUNCIL

### MEETING OF THE PERFORMANCE MANAGEMENT BOARD

FRIDAY, 23RD MARCH, 2007, AT 2.00 P.M.

PRESENT: Councillor P. M. McDonald (Chairman), Councillor J. A. Ruck (Vice-Chairman) and Councillor A. N. Blagg

Observers: Councillors Mrs. J. Dyer M.B.E. and Mrs. M. M. T. Taylor

Officers: Mr. P. Street, Mr. H. Bennett, Mr. M. Bell, Mr. D. Hammond, Ms. J. Pickering, Miss J. Pitman, Ms. D. Poole, Mr. J. Outhwaite and Mr. A. Jessop.

#### 72/06 APOLOGIES

Apologies for absence were received from Councillors Mrs. S. J. Baxter, Miss D. H. Campbell JP, C. B. Lanham and Mrs. J. D. Luck (Board Members) and Mrs. C. J. Spencer (Observer - Portfolio Holder).

#### 73/06 MINUTES

The Minutes of the meeting of the Board held on 16th February 2007 were submitted.

#### RESOLVED:

that, subject to the following amendment, the Minutes be confirmed as a correct record:-

- (i) that the following words be substituted in Para. 5.4.5 (Refuse Collection Overspend) as set out in Minute No. 68/06, i.e. "as Members had previously been advised that all of the costs associated with the ongoing problems with the Faun refuse vehicles were being met by that Company, continued concern was expressed over extra costs now being reported."

#### Matters arising:

##### (1) Faun Refuse Vehicles

Arising out of Minute No. 73/06 (i) above, it was

#### RECOMMENDED:

that the **Executive Cabinet** be requested to carry out a thorough investigation into the total costs associated with these vehicles.

(2) BV226c – (Amount Spent on Housing, etc. Advice)

Having established that BDHT provided a separate housing advice service to the Citizens Advice Bureau, it was

**RECOMMENDED:** that the **Executive Cabinet** be requested to take this into account when making future grant allocations to both the Citizens Advice Bureau and the Bromsgrove District Housing Trust.

74/06 **CUSTOMER SERVICE CENTRE - TELEPHONE RESPONSE TIMES**

Further to the request made at the last meeting, a report on the performance of the Customer Service Centre was submitted.

**RESOLVED:**

- (1) that the Customer Service Centre Performance Report for January 2007 be noted; and
- (2) that an update on the savings now being made by the Council since the inception of the Hub be submitted to the next meeting of the Board.

75/06 **ANALYSIS OF 3-YEAR TARGETS**

A report setting out an analysis of 3-Year targets for BVPI's was submitted, and the following points were raised:-

BVPI 199a (Standard of Cleanliness) The Board noted the continued improvement over the last three years following the investment of funds in this area, and were pleased to note that, with additional equipment yet to be introduced, further improvements were anticipated.

Ref KDI (Parking Services) The Board noted an issue around the early daily closure of the Churchfields Multi-Storey Car Park due to repetitive bouts of anti-social behaviour, and expressed concern over the Police's apparent inability to control the situation given the wealth of CCTV cameras on that site.

BV202 (Number of People Sleeping Rough) Notwithstanding that the figures show that there is not a problem in this area, it was nevertheless noted that there may well be a "hidden problem" of people sleeping on the sofas of

		friends or acquaintances, making them, in effect, homeless.
LPI	(% of Business Survival after 18 months)	The Board wished to formally place on record their pleasure in noting such a high business survival rate.

In all other respects, it was

**RESOLVED:**

- (1) that, regarding persons sleeping rough, further information be sought from the Bromsgrove Youth Homelessness Forum, such information to be submitted to a future meeting, and, at the same time, they be asked whether they would wish to make a presentation to the Board both on their work and on the allocation of funds;
- (2) that the Economic Development Officer be requested to provide a report to the Board on how many jobs have actually been created, and what the turnover is;
- (3) that the Board notes that some of the targets were improved from those as submitted in the Council Plan, and which had already been approved by Executive Cabinet;
- (4) that the Board note the full list of targets (for both national and local PI's) as set out in Appendix 6 of the report;
- (5) that the Board notes that the target of 75% of BVPI's to be above the median by the end of 2008/2009 would not be achieved given the current three year targets for BVPI's;
- (6) that the Board notes that there were some targets which were currently just below the median, some which were just above, and some which had not yet been set; and
- (7) the Board notes that it is the intention to review targets at the upcoming Improvement Days

**RECOMMENDED:**

That the **Executive Cabinet** be requested to approach the Police to seek an explanation as to why the Partnership working arrangements have failed to prove effective on the Churchfields Multi-Storey Car Park issue.

76/06 **COUNCIL PLAN**

A high level Action Plan for the Council's priorities for the period 2007-2010 was submitted.

**RESOLVED:**

- (1) that, on the occasions when the Risk Management Steering Group submits a report to the Audit Board, the Chairman of this Board be invited to attend in order to keep abreast of developments in this regard;

- (2) that, on future reports, the Lead Member be identified by Portfolio office only; and
- (3) that, subject to the following recommendation, the report be approved in all other respects.

**RECOMMENDED:** that it be recommended to the **Executive Cabinet** that the percentage target figure for affordable housing on the redeveloped Longbridge site be reduced from 50% to 35%

77/06 **PERFORMANCE REPORTING - JANUARY 2007 (PERIOD 10)**

A report on the Council's performance as at 31st January 2007 (Period 10) was submitted.

**RESOLVED:**

- (1) that the Board notes that 42% of indicators were improving or stable as at 31st January 2007 (58% if those indicators unable to be reported on were taken out);
- (2) that the Board notes that 48% of indicators are achieving their targets at January 2007 (65% if those indicators unable to be reported on were taken out);
- (3) that the Board notes that 68% of indicators were projected to out-turn on or above target at the year-end (72% if those indicators unable to be reported on were taken out);
- (4) that the Board notes and celebrates the successes as outlined in section 4.5 of the report (numerous examples of considerable or continued improvement over the period); and
- (5) that the Board notes the potential areas for concern set out in sections 4.6 and 4.7 of the report and the corrective action being taken.

78/06 **IMPROVEMENT PLAN - JANUARY 2007 UPDATE**

Consideration was given to the report on the Improvement Plan for January 2007, together with the corrective action being taken, as set out in the appendix to the report.

**RESOLVED:**

- (1) that the revisions to the Improvement Plan Exception Report, together with the corrective action being taken, be noted, and
- (2) that it be noted that 67.8% of the Improvement Plan was on target (green), 7% was one month behind (amber), and 10.7% was over one month behind (red) - with 14.4% of actions having been re-scheduled or suspended, with approval.

79/06 **ANNUAL EXTERNAL AUDIT REPORT 2005-2006**

Consideration was given to the Annual External Audit Report for 2005-2006.

**RESOLVED:** that the report be noted.

80/06 **PROPOSED WORK PROGRAMME**

A report setting out a proposed Work Programme for the Board for 2007-2008 was submitted.

**RESOLVED**: that the report be approved and adopted.

The meeting closed at 3.30 p.m.

Chairman

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## BROMSGROVE DISTRICT COUNCIL

### PERFORMANCE MANAGEMENT BOARD

13th April 2007

#### BROMSGROVE DISTRICT COUNCIL - HOUSING STRATEGY 2006 -2011 – 'Unlocking the Door To Meeting Housing Needs in The District' – PROGRESS REPORT

Responsible Portfolio Holder	Cllr Peter Whittaker
Responsible Head of Service	David Hammond

#### **1. SUMMARY**

- 1.1 In March last year, the Council received a 'Fit For Purpose' accreditation from the Government Office for it's new Housing Strategy Document covering the 5 year period 2006 – 2011.
- 1.2 Twelve months into the life of the new strategy, this report brings before Members an update upon the progress that has been made against the action plan that accompanies the document.
- 1.3 Attached at Appendix I to this report is the Housing Strategy Action Plan updated as at 31<sup>st</sup> January 2007. The update upon progress against each action is detailed in the final two columns.

#### **2. RECOMMENDATION**

- 2.1 That Members consider the progress report.

#### **3. BACKGROUND**

- 3.1 This report is one of the three performance reports that relate to Strategic Housing. This report provides members with an update of the progress being made against the action plan set out in the Council's Housing Strategy document.

The other two performance reports are:

- The Strategic Housing Inspection Action Plan (the action plan developed to address the recommendations made by the Audit Commission when they inspected Strategic Housing Services last year). This is reported to Government Monitoring Board.
- The annual report made upon BDHT's performance against transfer promises made to tenants, their performance in services provided to

the Council and the support given to our housing strategy. This is reported annually to PMB.

- 3.2 Local authorities are required to produce a Housing Strategy Statement as an over-arching document that reviews housing-related issues in the local authority's area, setting out housing objectives, establishing priorities for action both by the local authority and by other service providers and stakeholders, and providing a clear Action Plan in agreement with the Council's local partners.
- 3.3 The current Housing Strategy 2006 -2011 – ‘Unlocking The Door To Meeting Housing Needs In The District’ is now 12 months old and accordingly this report brings forward for members consideration, the progress that has been made against the Housing Strategy Action Plan.
- 3.4 The Strategy sets out the housing needs of the District and identifies 4 key priorities:
- **PRIORITY 1 – ADDRESSING THE SHORTAGE OF AFFORDABLE HOUSING**
    - Focusing on achieving a well balanced Housing Market and a consistent and appropriate supply of affordable housing to meet urban and rural needs, making best use of planning powers and the resources available
  - **PRIORITY 2 – IMPROVING THE QUALITY AND AVAILABILITY OF PRIVATE SECTOR HOUSING**
    - To achieve sustained decent housing conditions, a strong, well managed private rented sector, improved energy efficiency of domestic homes and increased availability and accessibility of privately rented accommodation offering people more choice.
  - **PRIORITY 3 – ADDRESSING HOMELESSNESS**
    - Promoting a continued co-ordinated approach to the ongoing provision of early intervention preventative and support services for the homeless and an improved supply of permanent accommodation to reduce the use of temporary accommodation. Increased access to privately rented housing for the homeless is targeted to help achieve this and to maintain our minimal use of Bed & Breakfast accommodation. The strategy also focuses upon providing an improved standard and type of temporary accommodation where it has to be used, offering dispersed self contained housing.
  - **PRIORITY 4 - ASSISTING VULNERABLE GROUPS TO LIVE INDEPENDENTLY**
    - Aimed at enabling people who are vulnerable through age, disability or life experience to live independently, within the community. Promotion of healthy, safe and independent living through improved housing conditions, home safety & security checks and by creating the right environment through improvements and adaptations and linked action to enable older people to be discharged from hospital more rapidly through more efficient home adaptation.
- 3.5 The Housing Strategy Action Plan sets out key performance targets and provides a series of actions for each of the four priority areas. The version of the action plan that is set out at Appendix I of this report provides a progress update against each action and key performance targets as at the 31<sup>st</sup> January 2007.

#### **4. APPENDICES**

Appendix 1 - Housing Strategy Action Plan - Progress Report – Progress against actions and targets as at 31<sup>st</sup> January 2007.

**5. BACKGROUND PAPERS**

Bromsgrove District Council – Housing Strategy 2006 – 2011.

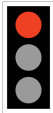
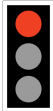
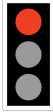
**CONTACT OFFICER**







Name: A.M. Coel – Strategic Housing Manager  
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Tel: (01527) 881270


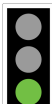





## APPENDIX 1




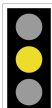
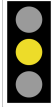


### HOUSING STRATEGY ACTION PLAN - PROGRESS REPORT – Progress against actions and targets as at 31<sup>st</sup> January 2007.

#### ACTION PLAN - PRIORITY 1. - ADDRESSING THE SHORTAGE OF AFFORDABLE HOUSING

Action	Target Completion Date	Milestone	Progress upon implementation of action as at 31 <sup>st</sup> January 2007	Revised Target for Completion
<p><b>KEY TARGET</b> - With the support of BDHT and other partner RSLs', achieve delivery of 400 additional units of affordable housing over the 5 year period of the Strategy. (This target will be subject to review following consultation upon the SPD – Affordable Housing and the outcome of the Government's Review of the Regional Spatial Strategy)) (Performance in 05/06 = 75 additional affordable housing units, Performance for 06/07 is projected to be a minimum of 70 additional units delivered and an additional 41 units under construction).</p> <p><b>PSA 5</b> – To achieve a better balance between housing availability and the demand for housing, whilst protecting the countryside and Green Belt.</p>				
Proposed Outcome - Increased delivery of affordable housing through Planning Gain.				
Develop Supplementary Planning Document for Affordable Housing relating to: <ul style="list-style-type: none"> <li>• Threshold levels</li> <li>• Percentage of affordable housing</li> <li>• Open space/play facilities</li> <li>• Location / size / type / tenure</li> <li>• Financial contributions</li> </ul>	Draft document December 2005	Completion of LDF consultation by June 06	"The publication of the Affordable Housing and Managing Housing policies has been put on hold due to the phased revision of the Regional Spatial Strategy (RSS). The current RSS review will allocate district targets for housing provision between 2001 - 2026, until the outcome of this process is known the District is unclear as to the required level of provision. Upon completion the planning policy section will develop new strategies to deliver the required amount of housing with a substantial element of new Affordable housing."	July 2008 
Consult on development of Supplementary Planning Document for Affordable Housing.	June 2006	Completion of LDF consultation by June 06	As above	July 2008 
Adopt new Supplementary Planning Document for Affordable Housing.	July 2006	Completion of LDF consultation by June 06	As above	July 2008 

Supplementary Planning Document – Managing Housing	July 2006	Consultation completed by May 2006	As above	July 2008 
Develop a procedure within Supplementary Planning Guidance to clarify the information developers will be required to submit within Sect 106 negotiations.	June 2006		As above	July 2008 
Working with the County Housing Enabling Officers Group, jointly develop a common template for Sect 106 agreements and develop good practice from outside the County.	March 2007	Enabling Group Research by June 06. Consultation with Legal Feb 07	Enabling Group has considered a Draft Sect 106, formulated comments and is reporting to Chief Housing Officers Group recommending it for Countywide adoption as base document.	
Carry out District and Parish Council Member training 'Understanding and raising the profile of Affordable Housing		Complete DC Member Training by June 2006	Initial training completed in March 2006 and in addition the following training has been ongoing: <ul style="list-style-type: none"> <li>• Presentation on affordable housing progress and scheme delivery made to Scrutiny Steering Board on 31.10.06.</li> <li>• Presentation on affordable housing and scheme delivery made to Affordable Housing Advisory Group on 7.11.06</li> <li>• Good practice visits for he Affordable Housing Group took place at Wychavon DC on 2<sup>nd</sup> February 07 Good practise BME visit to Elgar Housing. took place 24 November 2006 with portfolio Holder.</li> <li>• Members Affordable Housing Tour of District and the opening of 12 units of affordable housing took place on 30<sup>th</sup> November and brick laying ceremony for first rural housing scheme at Belbroughton scheduled for 28<sup>th</sup> Feb.</li> <li>• Portfolio Holder for Strategic Housing and Portfolio Holder for Planning attended briefing and good practice on Choice Based Lettings by Wychavon on 5<sup>th</sup> Dec.</li> <li>• DH – Arranging visit for Portfolio Holder to Solihull to discuss Green Belt / affordable housing issues.</li> </ul>	DC training Achieved  Roadshow to Parish Councils being arranged.
Develop in-house skills of Planning Officers upon urban design and the construction of development briefs. Consider sharing services with other Council's to achieve savings.	March 2007			
<b>Proposed Outcome – Improved partnership working and preferred partnering arrangements</b>				
Review Partnership Arrangements with RSLs' and a Preferred Partners Charter.	December 2006	Good Practice model agreed by County Enabling Group Sept 06	Report recommending a procedure for review of RSL partners reported and approved Executive Cabinet February 2007.  Review process has commenced. Bid submissions received and officer / member selection panel is meeting in April and May to shortlist and finalise partner selection.	June 2007 

Formalise mechanism for assessing RSL Preferred Partners performance.	April 2007	Enabling Officers Group work plan to develop Best Practice Dec 06	Awaiting outcome of County Enabling Group recommendations.	
Strengthened representation of Strategic Housing and BDHT representation on Local Strategic Partnership.	Achieved	Attendance on Health & Wellbeing and Chairmanship of Consider Your Environment Theme Groups.	Achieved with Strategic Housing officer attendance at Health & Wellbeing and Consider Your Environment Theme Groups. BDHT CEO has become LSP partnership member.	Achieved 
<b>Proposed Outcome – increased choice of housing options and routes to owner occupancy.</b>				
Review demand and take up of Homebuy Scheme and re-promote / consider LA funding.	April 2006		Take up of government funding under scheme is being monitored and assistance provided in promoting the scheme to BDC list applicants.  Possible use of single pot government grant to be used to fund additional units if demand determines. Mailshot to everyone on the councils waiting list who has expressed an interest in low cost/shared ownership housing Feb 07	Completed as far as currently possible. 
Consider implementation of Choice Based Lettings at a local or SHMA level by 2010.	September 2006		Action to consider has been achieved and Executive Cabinet approval and capital funding allocated. Revenue funding pending budget approval.  Government funding bid successful to implement SHMAS wide scheme. Implementation planned for 07/08.  Implementation progressing through County Officer Group.	Action Achieved 
Investigate the role of Self Build and its' potential in meeting the needs of a section of the housing market.	September 2007	Clarification with regard to Hsg Corp Funding being available for schemes		
Keep under review progress on Gov't Initiative for £60k starter homes.	Being kept under review for appropriate new products.	Consider suitability in event of moratoria being relaxed. Review of schemes by Enabling Officers	Redrow Homes (Rugby) scheme visited.  Redditch systems build projects to be visited and good practice shared.  Focus remains upon strict definition of affordable housing only as this product is open market housing.	
<b>Proposed Outcome – A balanced housing market – appropriate supply of affordable housing – reduced backlog of unmet need.</b>				
Progress data collection and update on SHMA Housing Needs Assessment to complement consultancy work joint funded with Regional Housing Board.	Annual updating will continue.	Initial work to inform the review of the Regional Spatial Strategy by Apr 06.	Completed.  Draft report on Housing Market Assessment for SHMA delivered January 07.	Completed 





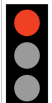



			Ongoing requirement to keep survey up to date and deliver additional assessment of Gypsy and Traveller needs.	Annual updating will be supported
Review progress on identified affordable housing sites and re-formulate and re-submit any funding or planning applications that have been unsuccessful.	Continuous process in preparation for future bidding rounds.	Progress being made on planning approvals. Awaiting announcement of Hsg Corp funding	Completed for both bidding rounds to Housing Corporation in 2006.  Work underway to prepare and support bids for the 2008/2011 bidding round.	£7.4m of housing corporation approved in 06/08 period 
Continue to identify development options with BDHT through the Development Working Group and support submission to Housing Corporation Investment Clinic as appropriate.	Continuous process.	Outcome of 06/08 bidding round.	During 2006, £7,584,098 Housing Corporation Grant was successfully secured to deliver affordable housing schemes in Bromsgrove District through RSLs', of £4,319,000 allocated to BDHT/West Mercia schemes.  Officer Working Group continuing to assist and support BDHT currently focussing on Hostel remodelling and Extra Care Scheme development.	
Develop Community/Stakeholder Event to review progress mid way through the life of the strategy.	March 2008	6 monthly RSL Liaison Group feedback		
<b>Proposed Outcome – Provision of affordable rural housing to meet identified local needs.</b>				
Complete affordable housing site identification consultation events in: Alvechurch, Stoke Prior, Clent, Beoley	April 2006	Alvechurch and Stoke completed.  Clent & Beoley outstanding.	Consultation events held at Alvechurch and Beoley including questionnaire analysis on potential sites. Site identification still in process at Clent and Beoley. Consultation will re-commence when site plans developed.	Partially completed 
Finalise and submit rural housing scheme applications for planning and funding at: Alvechurch Stoke Prior Clent Beoley	September 2006	Government resolution of 100% stair casing and Perpetuity issues.	Allvechurch – site identification ongoing & funding bid submitted Stoke Prior – planning submission imminent, funding approved Clent – submission imminent Beoley – site identification ongoing.	
Review the need to carry out further Parish Council Local Housing Need Surveys to bring forward further 'Exception Sites'	Continuous process	Re – appointment of a County Rural Housing Enabler.	RHE now re-appointed. Schedule of Local Housing Needs Surveys agreed with Rural Housing Enabler – Romsley, Bournheath, Hopwood, Burcot, Dodford and Tardebigge areas.	Continuous process 
Review Right to Buy/Acquire exemption options for rural areas.	June 2006		Investigated by Enabling Sub Group – Government policy now changed to protect rural housing schemes in perpetuity by 80% capping on acquisition.	Completed 









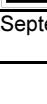
Review long term development plans for affordable housing on ADR's, school sites and Town Centre Re-development within LDF process.		Re-appointment of Head of Local Plans.	Delayed pending appointment of Strategic Planning Manager.	
Review the need for a Key Worker Scheme	September 2007		Housing needs survey information currently indicates no special needs identified. Identified within individual rural needs surveys.	
Create a register of all publicly owned land suitable for the development of affordable housing and contact organisations to investigate disposals.	December 2007	Register complete by December 2006	Affordable Housing Member Group helping to feed in ideas. Priority for LAA given approval.	
Review progress on joint commissioning Extra Care Housing at Gilbert Court.	April 2006	Outcome of Funding Bid to Hsg Corp (03/06)  Next DOH Bidding Round (07/06)	Bid to Housing Corporation successful therefore joint commissioning funds available. Scheme design working group meeting and planning application to be formulated for submission by 1 <sup>st</sup> April.	Action achieved 
Incorporate affordable housing within proposed Town Centre re-development.	2008/09	Outcome of developer responses to brief and consultation.		
Review potential for Flats over Shops	Dec 2006		Private leasing scheme fully researched and developed. Scheme for 6 flats reported to Executive Cabinet but not approved on VFM grounds.  Ongoing work for Housing Initiatives Officer to bring back into use empty homes including units over shops.	Action archived but continuous process of identifying opportunities. 
<b>Proposed Outcome – Empty homes brought back into use and private sector renting made more accessible.</b>				
Integrate private sector housing staff into Strategic Housing Team to encourage a joined up approach to maximising the contribution of private sector housing and empty homes.	May 2006	Appointment of two new posts April 06	Fully achieved and Housing Initiatives Officer and Private Sector Regulatory Officer appointed.	Achieved 
Promote countywide consideration of joint funding of a Private Lettings Scheme.	July 2006	Outcome of bid for Homelessness Innovation grant	Bid for Government funding developed and lead by BDC – Funding bid unsuccessful. Countywide support therefore not given. Private Leasing Scheme developed for BDC but not approved on VFM basis.	Action completed. 









## ACTION PLAN PRIORITY 2 – IMPROVING THE QUALITY AND AVAILABILITY OF PRIVATE SECTOR HOUSING




Action	Target Completion Date	Milestone	Progress upon implementation of action as at 31 <sup>st</sup> January 2007	Revised Target for Completion
<p><b>KEY TARGET - To increase housing energy efficiency by 30% from 1996 – 2010 (Performance = 04/05 – 20.69%, 05/06 – 22.68%)</b></p> <p><b>KEY TARGET - To increase the proportion of vulnerable households achieving Decent Homes Standard to in excess of 70% by 2010. (Performance = 80.3% 04/05)</b></p> <p><b>KEY TARGET - To return a minimum of 3 private sector dwellings into occupation each year as a result of action by the Local Authority. (Performance for 06/07 currently 8 units)</b></p> <p><b>PSA 7 – For vulnerable households in the private sector, including families with children, increase the proportion that live in homes that are in a decent condition. (Performance = 80.3% 04/05)</b></p>				
<p><b>Proposed Outcome – Sustained long term 'Decent' housing conditions, improved quality of privately rented accommodation, higher standards for healthier and safer homes.</b></p>				
Monitor performance target for achieving ongoing improvement in Decent Homes Standard	75% of vulnerable households decent by 2020	65% of vulnerable households decent by 2006. 70% by 2010	The 2004 Bromsgrove District Private Sector Housing Survey advised that 80.3% of vulnerable households already lived in Decent Homes. Full monitoring and updating of this baseline data will begin in 2007/08 with the introduction of new Decent Homes forms for inspecting officers and our SLA partners whom also inspect properties.	
Review target of spending 85% of Housing Renewal Grant funds on achieving Decent Homes Standards.	85% targeted at vulnerable private sector occupying non-decent homes	Set up returns data by May 2006	Milestone not met - New target completion date for review of spending of 85% of Discretionary Housing Assistance Budget will be June 2007 (see intro)	
Implement new Housing, Health and Safety Rating System for all inspections	April 2006	All training of officers complete by February 2006	Completed and in place	Achieved 
Introduce Statutory Licensing registration of HMO's	April 2006	Scheme and fee structure in place by Mar 2006	Introduction complete and processes in place. Licensing of three HMO imminent.	Achieved 






Carry out a minimum of 4 Caravan Site inspections PA	Dec 2006		Process in place from March 07 to carry out 2 inspections per month,	
Submit revenue bid to maintain ongoing updating of Housing Condition survey information	Next survey 2009	Tender document ready for Sep 2008  Consideration of joint survey working within the SHMA	Bid submitted	
Review bid for funding to carry out joint condition survey work across the SHMA	Jan 2006	Regional Housing Funding.  Cross boundary agreement.	Countywide decision that the joint LA stock survey will not proceed but that in future all councils use BRE research for further analysis. GOWM has been asked to pay BRE to recalculate figures for all LA's using the HHSRS calculation, anticipated at £2-3K per LA. Growth bid submitted.	Achieved 
Update Caravan Sites Survey Forms to include new provisions under Housing Act 2004	Jan 2006	Information gathered by Dec 2005	Not achieved due to staff resource issues.	June 2007 
Review Private Sector Renewal Strategy and Housing Assistance Policy 2004.	April 2006	Draft review by Feb 2006	Not achieved due to staff resource issues.	Sept 08 
Investigate alternative sources of funding Housing Renewal other than grants – Equity Release/ Loans etc	Dec 2006	Pilot Scheme for the council	Countywide Scheme investigated for LAA priority and reported to Executive Cabinet. Not approved for LAA priority. Awaiting further development of the Birmingham Kick Start Scheme and an indication of availability of Regional Housing Board funding to support a Worcestershire wide scheme.	Action achieved. 
Introduce an Enforcement Policy and fee structure via Cabinet	March 2006	March 2006 to Cabinet	Not achieved	July 2007 
<b>Proposed Outcome – Improved energy efficiency of homes.</b>				
Target 2% annual home energy saving PA	Target 30% by 2010	26% by Sep 2008	On target for 30% home energy savings by 2010. Year 04/05 20.69%, Year 05/06 22.68% (reaching target of 2% p.a., highest annual % increase in Worcestershire 05/06).	








Review Affordable Warmth Strategy and develop an Energy Efficiency Strategy	March 2007		Completion date will be delayed as Worcestershire Affordable Warmth Strategy due for review and subsequently will affect the development of the Energy Efficiency Strategy.	August 2007 
Develop Home introduction packs 'How to run your home energy efficiently' and publicise energy efficiency advice centres.	March 2008			
<b>Proposed Outcome – Better support and assistance to older and vulnerable people in making home improvements and adaptations, Healthier and Safer homes.</b>				
Develop consultation process with Parish Councils to identify potentially vulnerable clients in rural areas.	February 2007	In house consultation completed by December 2006	Presentation delivered to DC councillors Jan 07. New completion target for parishes Dec 07	December 07 
Make a minimum of three presentations per year to Parish Council's upon the role of the NW Care & Repair Service and Bromsgrove Lifeline in supporting older and vulnerable residents.	February 2007	2 completed by October 2006	Awaiting dates from PC's for roadshow to visit.	May 07 
Collate statistics from Home Security Checks procedure when home visits carried out by NW Care & Repair Agency	Mar 2006	Set up collection procedure from Care and Repair		May 07 
Identify potential sources of emergency heating for development of a scheme to assist older and vulnerable people.	Dec 2006	Liaison with the various interested agencies by Nov 2006	Countywide scheme being considered for development that would enhance VFM of scheme.	April 07 
Introduce prioritisation of disabled facilities enquiries with County Council Social Services	June 2006	Finalise draft Code of Practice by April 2006	Code of practice approved by Executive Cabinet and adopted by BDC – implementation awaiting adoption by Social Services and PCT.	Achieved 
Review Council's Contractors List in line with procurement strategy.	July 2006		Currently working with Procurement officer	July 07 
Review and improve awareness of NW Care and Repair Service.	September 2006		Awareness improved. Full review after changes to current customer satisfaction form undertaken.	September 07 


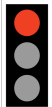
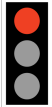
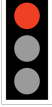



				
<b>Proposed Outcome – Increased access to private rented accommodation for the homeless, increased choice and increased support and assistance to landlords.</b>				
Consider development of a private leasing scheme	April 2006	Decision from ODPM on Countywide bid on Homelessness Innovation Bid	Completed – scheme developed for BDC following countywide bid for funding being unsuccessful – not implemented on grounds of VFM.	Completed 
Encourage the availability of privately rented accommodation and bring empty homes back into use through an officer co-ordinated provision of a rent deposit scheme and discretionary empty homes grants.	April 06 onwards	Appointment of Private Sector Housing Innovations Officer	Achieved – Housing Initiative Officer in post – 8 dwellings currently assisted back into use – Pilot Rent Deposit and Spend To Save Scheme in place and running.	Achieved 
Review potential for flats over shops.	Dec 2006		Completed	Completed 
Investigate income/benefit implications of older people letting their home when entering nursing / residential homes.	March 2008			
Continue to deliver Private Landlords Forum meetings and training events	Continuous process of annual meetings.	Development of LL's Handbook.	Forum delivered again in Nov 06 – extremely well attend – outcome of private tenancies being made available. Private Landlords Focus Group also developed – first meeting on 26 <sup>th</sup> Feb 07. Private LL's handbook to go out for consultation at Focus Group.	Continuing annual meetings 

### ACTION PLAN PRIORITY 3 – ADDRESSING HOMELESSNESS

Action	Target Completion Date	Milestone	Progress upon implementation of action as at 31 <sup>st</sup> January 2007	Revised Target for Completion
<p><b>KEY TARGET – To maintain zero usage of B&amp;B for households which include dependent children or a pregnant woman and in an emergency not exceed occupation of 6 weeks. (Performance maintained with the exception of one case of a family with an 18 year old dependent in full time education who fell within definition)</b></p> <p><b>KEY TARGET – Reduce the use of temporary accommodation by 50% by 2010 (Performance at 31.12.06 = 23.15% reduction against 05/06 average),</b></p> <p><b>KEY TARGET – Maintain levels of rough sleeping in the zero - &lt;10 category (Performance at 31.12.06 maintained at zero)</b></p> <p><b>KEY TARGET – Reduce homelessness and repeat homelessness through preventative action (Performance at 31.12.06 = 52 cases prevented from becoming homeless with 4 cases of repeat homelessness being received)</b></p>				
<p><b>Proposed Outcome – A well co-ordinated homelessness service matched to identified needs.</b></p>				
Encourage greater involvement from all related agencies	Ongoing	Social Services and Probation Services actively involved in the Homelessness Steering Group	Homelessness Strategy Steering Group is now more representative. Some Adult Services and Probation actively involved. Improvements will be pursued through the Countywide Homelessness Strategy Review Group	Achieved but continuous process. 
Ensure links between relevant strategies	Ongoing	Corporate Plan, Community Safety Strategy, County Teenage Pregnancy and Paternity Strategy, Every Child Matters, Health	There is a need to review local actions after approval of the County Homelessness Strategy to ensure that BDC Homelessness Strategy reflects the objectives of other relating Strategies at a County and local level. A task and finish sub group of the Homelessness Strategy Steering Group has been identified to review the Council's Homelessness Strategy in line with Government guidance to ensure that strategic priorities of related strategies are taken into account.	Continuing to monitor 
Monitor and review progress of the Homelessness Service Improvement Group Action Plan – in improving accessibility and quality of services to the homeless.	Ongoing	Further review following AC Inspection.	Completed and action now amalgamated into Homelessness Strategic Housing Action Plan. Housing Service Liaison Meetings resurrected to consider ongoing service improvements.	Completed 
Review Quota Arrangements with Mental Health, Learning Disabilities, NCH Aftercare, Fry Trust and Bromford Housing Group.	January 2006	New Quota Arrangements in place by January 2006	Quota arrangements discussed and requirement for more units identified. This now needs to be formalised so that unused quota allocations can be offered over to other agencies. Needs adjusting to meet needs. Lack of take up from learning disabilities – scope to transfer allocs to another group if BDHT are agreeable. Learning	Action to review completed but further progress re implementation of revised quotas







			Disabilities Manager is working with BDHT to identify shared housing for those with learning disabilities.	remains a continuing objective. 
<b>Consider the introduction of a contingency plan for emergencies – i.e. mortgage rescue scheme/ buy backs on a shared ownership basis.</b>	<b>March 2007</b>	<b>Results of Worcestershire Enabling Officers Research</b>	Consideration has taken place but progress not actioned as the perceived need has not materialised. However with rising interest rates it remains a long term objective to develop a scheme.  Private schemes have been investigated in partnership with Redditch but dismissed by both authorities as not in the interest of clients.  County Enabling Group is reviewing opportunities through RSL's.	Consideration carried out within target date set, but action needs to be ongoing in order to meet changing needs and demand. 
<b>Consider the implications of Section 17, Crime and Disorder Act 1998</b>	<b>On going</b>	<b>Consideration given to Section 17 for all homelessness initiatives.</b>	JD to Risk assess Spend to Save and Rent Deposit in accordance with Community Safety Guidance.  BDHT to assess new Homelessness Support and Visiting officer schemes.  Police to assess Sanctuary Scheme	
<b>Identify opportunities for multi agency working/multi funded projects</b>	<b>On going</b>	<b>Tap into resources of organisations who can offer quality services and value for money</b>	New rent deposit scheme for substance misusers in place from Dec 06 (County)  New home visiting prevention officer joint funded by BDHT from March 07.  Working with Local private funder to identify suitable project for young homeless for them to invest in – Have taken to visit Foyer schemes at Hereford and Ross.	Continuous process 
<b>Encourage older people who are under-occupying properties to move into alternative accommodation that will better meet their needs as they become more frail and in need of support.</b>	<b>On going</b>	<b>Consider the needs of older people in any new developments</b>	- Extra Care Housing Scheme is to provide move on for rent and shared ownership (to free up lower priced private houses to become available)  8 new two bed bungalows at Morris Walk and Gilbert Rd & 4 planned for Houseman CI to be more attractive option.  Feasibility Study into loft conversion and proposal for joint consultation with BDHT (starting March 07) to assess what provision would encourage people to down size.  BDHT to where possible to give some priority for bungalows to under occupied tenants of houses.	Continuous process 









Explore the potential of the Private Sector providing solutions to homelessness through a Private Sector Leasing Scheme	Dec 2006	Scheme to be in place by Dec 2006	Private Sector Leasing Scheme explored and fully developed. Report submitted to Cabinet Nov 06 and rejected.	Completed 
Introduce home visits for homelessness as a prevention tool	Dec 2006	Allocate more resources towards prevention work.	Approval for joint funding of home visiting post by BDC/BDHT achieved – new service role to commence by March 2007	Completed 
Develop a referral protocol between BDHT and CAB for homeless applicants.	Apr 2006	Improved working relationship and customer service.	Referral protocol developed Feb 07	Completed 
Work with agencies to carry out a count of Rough Sleepers in the District	April 2006	Rough sleeper count carried out by March 2006	As we do not have a problem with rough sleeping DCLG advised a hot spot count. We asked for partners to notify us of hot spots. None were identified. Hot spot count deemed not necessary but will be reviewed annually.	Completed 
Consider the introduction of a Spend to Save Scheme	April 2006	Opportunities for more innovative approach to prevent homelessness	Bid for revenue funding rejected January 2006. Alternative funding source identified for pilot Jan – Mar 2007 Scheme detail and policy approved by Cabinet Full scheme approval for 07/08 subject to budget approval.	Completed 
<b>Proposed Outcome – Improved assistance to the homeless, reduced homeless applications, more people prevented from becoming homeless.</b>				
Introduce mediation service for young homeless	April 2006	Mediation service available by Apr 2005	Countywide pilot mediation service was introduced 1 <sup>st</sup> November 2005 with BDC committing funding towards the service. However only 5 people benefited during the six month pilot and concerns about accessibility, value for money and conflicting priorities led to the Council discontinuing its support for the service. Two BYHF staff were trained to carry out mediations but one has moved to BDHT. BDHT therefore investigating possibility of developing mediation within their service. CLG funding now approved for new scheme to commence from 1 <sup>st</sup> April 2007.	Achieved 
Consider potential to develop a floating support/preventative service to complement existing services.	Sept 2006	Scheme proposals to Supporting People by Apr 2006	New Support and Preventative service running from Jan 07 joint funded BDC/BDHT/SP	Completed 
Develop a better working relationship with	Nov 2005	Training of	Improved working relationship between Housing Benefit and agencies	Completed








Housing Benefit Departments to 'Fast Track' urgent housing benefit claims		BDHT/BYHF staff to enable fast tracking of claims where arrears pose a threat to tenancy sustainment.	has been achieved. Improvements in processing housing benefit claims achieved. Training of BYHF and BDHT staff 21 <sup>st</sup> Oct 2005 <ul style="list-style-type: none"> <li>• BDHT regular meetings with Housing Benefit</li> <li>• HB Welfare Officer appointed for new claims</li> <li>• Fast Tracking for Hostel Apps.</li> </ul>	
Introduce mentoring/befriending service for young homeless people	Nov 2006	Help young people integrate into their communities and sustain their tenancies.	Not achieved but is high on BYHF agenda	
Encourage the take up of 'Care to Learn' courses for teenage parents	On going	More teenage parents continuing with their education and able to stay with parents	Strategic Housing Officer attended the County Homelessness Officers Group on 27 <sup>th</sup> July to raise awareness of Care to Learn Scheme. Charford Multi Agency Resource Centre offer access to education / training and child care which could explain lack of take up for the District.	Ongoing 
Work with Redditch and Bromsgrove PCT to develop health professionals awareness of homelessness and means of referral	Jan 2006	Better health provision for homeless people or people at risk of homelessness.	Centrepoint have not had response from PCT despite requests.  The County Homelessness Officers Group have developed a Hospital Discharge protocol. Approval anticipated by March 07.	April 2007 
Co-ordinate health professional contact with Homelessness Service through the development of a protocol for liaison and referral between health professionals and homelessness services	Feb 2006	Improved awareness of homelessness services and referrals made to appropriate agency.	Protocol developed and approval anticipated by March 2007.	Completed 
Hold theatre and workshop events to raise awareness of homeless issues and dispel the myths of housing availability.	Sept 2005	Improved awareness of homelessness issues of young people.	Achieved	Completed 
<b>Proposed Outcome – Increased supply, choice of affordable housing for homeless households.</b>				
Carry out a review of BDHT sheltered housing to establish whether it still meets the needs of the elderly – if not, consider change of use to temporary accommodation for homeless.	Dec 2006	More homelessness units available.	BDHT have carried out a review of sheltered housing but have been unable to identify any major potential for conversion to Temp Accom. Some schemes have low demand – BDHT working with SP to apply for sheltered housing funding to be diverted to peripatetic warden service to allow re modelling of some of the Innage flats to general needs use.  Looking at Shawhurst Lane and Green Gables Units for conversion to temp accom units.	Completed 
Research models of good practice for the	Dec 2006	Increased number	Research carried out by Housing Initiatives Officer.	Completed






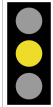

provision of a rent deposit scheme for people over 25years.		of units of accommodation available for homeless people.	Private tenancy scheme policy and approved by Executive Cabinet and pilot scheme running Jan - Mar07.  Scheme approval for 07/07 dependent upon budget approval.	
Continue to support and develop the existing Private Tenancy Scheme run by BYHF	On going	Increased number of landlords offering more units for young homeless people.	Continues to be supported by application of BDC's Homelessness grant from CLG.	Continuing 
Review Hostel Washing and Cooking Facilities	April 2006	Consultation Event November 2005	Washer/tumble dryers provided in all hostels. Other work on hold due to phased Hostel decommissioning strategy. Wythall Hostel decommissioned Sept 06	Completed 
Consider improving standard of facilities in hostels to one of three standards. 1. Wash hand basins in all rooms. 2. What hand basin and private WC in each room. 3. Full ensuite facilities for rooms	April 2006	Progress on de-commissioning hostels.	Work on hold due to phased Hostel decommissioning strategy. Wythall Hostel decommissioned Sept 06	Action superseded by de-commissioning. 
Continue Programme of providing more self contained independent temporary accommodation for homeless with a view to decommissioning some/all hostels.	March 2008	Consultation Event Nov 2005.	BDC grant funding made available for the purchase of 4 Buy Backs 05/06.COMPLETED. Funding for another buy back scheme (3 units 06/07) made available 06/07 – BDHT to match.	On target 
Review the lack of specialist accommodation for young people only with a view to providing more intensive support, on site support and training	May 2006	Consideration by Hostel De-commissioning Group.	Liaison taken place with Wyre Forest Community Housing and Supporting People in identifying needs with a view to developing a North Worcestershire Foyer Scheme. Working Group being set up to take project forward.	Action completed and developing into plans to deliver scheme. 
Identify the needs of people with learning disabilities by working with Adult Services	Aug 2006	More housing options and suitable accommodation available for this client group.	Strategic Housing attend the Learning Disabilities Housing Sub Group and proactively working with Shane Lennon to identify opportunities. A Learning Disabilities Roadshow is being held in April 07 to encourage more private and RSL landlords to work with client group and also to raise awareness of housing options for those with with learning disabilities and their families.	
Identify empty properties and liaise with owners to bring back into use.	April 2006	Recruitment of Housing Initiatives Officer by April 2006	New Housing Initiatives Officer in post from June 06. Performance improving. Have identified all empty proerties in the district by using Council Tax records. Have contributed towards 8 properties being brought back into use.	Continuous process 







BDHT to continue to work in partnership with BDC to increase the number of properties available as temporary accommodation for homeless families	On going	Reduced reliance on hostel accommodation and reduction in time spent in a hostel.	This is no longer a desirable target as we are striving to reduce the use of Temp Accom by 50% by 2010.  Increased through Buy backs with BDHT but ceasing project as aim is to reduce use of TA.	Achieved 
<b>Proposed Outcome – A more accessible, customer focused homelessness service available to all people experiencing homelessness.</b>				
Improve and develop the Council's relationship with Private Landlords, explore landlord accreditation scheme and develop landlord handbook.	On going	Landlords Handbook to be produced by April 2006	Housing Initiatives Officer in post from June 06. Housing Standards Officer considering the need for accreditation scheme in light of choice based lettings being implemented by March 08. Private Landlords Meeting set up for February 26 <sup>th</sup> to discuss partnership working and encourage involvement in Private Tenancy Schemes. Landlord's handbook will be distributed at this meeting for consultation. Relationships are improving with landlords with the introduction of the Private Tenancy Scheme.	December 2007 
Produce a leaflet specifically for young people leaving home, setting out housing issues that they need to be aware of.	April 2006	Leaflet to be produced by April 2006 so that young people can make informed choices about their housing options.	Leaflet designed and distributed to partner agencies.	Completed 
Only use B&B accommodation in emergencies or where hostel placement inappropriate	On going	Improved performance in BVPI 183a	Increased dispersed self contained units of TA made available. Increased prevention activity from Jan 2007 with new floating support and home visiting services.  A departure from nil use of B&b for families with children occurred in 3 <sup>rd</sup> quarter of 2006/7 which was caused by an 18 yr old in B & B with her father but as she was in full time education she was classed as a child for this BVPI. We have another case that will show in the 4 <sup>th</sup> quarter figure. BDHT have been advised of our concerns and it is being closely monitored.	Continuous objective 
BYHF/BDHT to become verifiers for Housing Benefit	April 2007	Meeting with Housing Benefit Manager during October 2005 to progress.	Fully explored with Housing Benefits manager. No longer appropriate due to the recruitment of a HB welfare officer who will carry out home visits.	Achieved 
Consider the use of text messaging for keeping young homeless people informed of progress on their application.	April 2006	Improved communication between BDHT and young homeless people	BDHT working with their IT officers to develop text messaging from their pc's. Introduction of this facility to be explored by April 2007.	July 2007 
Produce Hostel advice packs with local info i.e.: doctors, schools, post office, and bus service. In liaison with BYHF who already produce some information	April 2006	Improved service and customer satisfaction.	Achieved Jan 2006	Achieved


				
Research needs for an outreach worker for people with mental health difficulties	April 2006	Mental Health manager to attend Homelessness Steering Group meeting by Jan 2006	Not yet achieved. A housing strategy for those with mental health issues that was being developed by the Mental Health Manager, Adult Services but is still in draft form. Strategic Housing Team are working with Supporting People and Mental Health Teams to identify needs	July 2008 
Research health needs of homeless households and their ability to access health services	June 2006	An assessment of the issues by April 2006	Research into accessibility of health service not achieved.  Menu cards are being developed to promote healthy eating through Health and Wellbeing Group.	
Consider introducing a Sanctuary Scheme for those suffering from Domestic Violence so that they can choose to stay at home.	April 2006	Review options by Dec 2005	Funding for scheme in 06/07 turned down. Pilot scheme developed through CLG grant and match funding from RSL's. Awaiting budget decisions as to whether scheme can be funded for 07/08. First Sanctuary Scheme adaptation completed Feb 07. Commended by Police.	Completed 
<b>Proposed Outcome – A continually improving homelessness service that is based on good practice.</b>				
Monitor and Review the service provided by CAB/BDHT	Quarterly Outcomes report Quality sample testing on CAB	Monitoring and customer satisfaction data.	Enhanced monthly and quarterly performance reporting now in place from CAB and BDHT.  Customer Satisfaction surveys being formulated following SNAP training by Strategic Housing Staff.	Achieved 
Monitor and review the 16/17 joint protocol	Annually		16/17 joint protocol reviewed and approved Nov 06	Completed 
Monitor BDHT's performance in processing Homelessness applications	Quarterly monitoring and quality testing	Ensure that at least 97% of applications are processed within 33 days	Quarterly monitoring in place.  BDHT achieved 97.31% for 05/06. Target was 97%	Achieved 
Monitor Homelessness Prevention	Quarterly Outcomes reports.	Reduced homelessness	CAB report on number of customers accessing the housing advice and debt prevention service. New prevention services have been recently introduced and more mechanisms for monitoring outcomes are to be developed and provided by BDHT homelessness visiting service, Private Tenancy Scheme to over 25's, Spend To Save and Sanctuary Schemes.	Continuous process 
Monitor levels and reasons for homelessness	Quarterly	Better	Quarterly reports supplied by CAB and BDHT	Continuous process

reported by CAB and BDHT		understanding of Homelessness		
Monitor user feedback and review service provision as appropriate	Quarterly	Improved service	In place since April 06	Completed 
Continue Ethnic Monitoring	Quarterly	Identify use of the service and whether it is reflective of Bromsgrove Districts' community profile.	Undertaken Since April 06	Completed 
Annual report to Cabinet on Action Plan progress	Annually	Raising awareness of homelessness issues/successes with Members	Reports to be made to PMB First report April 2007	Continuous action 
Benchmarking of homelessness services – Cost and quality.	On going	Benchmarking with Worcestershire authorities.	Benchmarking carried out Aug 06 – Compatibility of data is questionable – further work required.	
Review the success of parenting courses	April 2006	Review parenting course and whether we want them to continue.	Charford Multi Agency Resource Centre found that it was difficult to find staff with the appropriate expertise to run the course and decided not to bid for funding in 2006/7. Opportunities to bid for Homelessness Prevention Grant will be made available Feb 07.	
Continue to review the provision for Teenage Parents	On going	Attend County Teenage Paternity and Pregnancy Group	New monitoring form and questionnaire developed for data collection. BDHT gathering data to substantiate need – liaison will then take place with Supporting People.	

**ACTION PLAN PRIORITY 4 – ASSISTING VULNERABLE GROUPS TO LIVE INDEPENDENTLY**

Action	Target Completion Date	Milestone	Progress upon implementation of action as at 31 <sup>st</sup> January 2007	Revised Target for Completion
<p><b>KEY TARGET - Provision of 92 units of Extra Care Housing during lifetime of the Strategy.</b></p> <p><b>KEY TARGET - To contribute to other organisations strategies including reducing domestic violence, reducing hospital admissions due to falls, assisting to speed up hospital discharge and reduce crime and disorder,</b></p>				
<p><b>Proposed Outcome – Improved independence and health &amp; wellbeing of the community through the provision of more appropriate supported housing solutions for people with particular needs.</b></p>				
Jointly commission an Extra Care Housing Scheme including Respite and Intermediate care facilities. (27 new units and remodelling of 65 existing dwellings)	April 2008	Approval of Government funding. Approval of Hsg Corp funding.	Housing Corporation bid for funding approved (£1.9m) County Council Revenue commitment confirmed. Preferred developer appointed by BDHT. Design Working Group set up and meeting.	April 2009 
Support and encourage inclusion of 'Lifetime Home Standards' in all new affordable housing development.	Ongoing		Delivered in all new build AH schemes	Continuous objective. 
Work in partnership to develop a method of assessing and addressing the needs of migrant and traveller communities.	Dec 2006	SHMA Housing Needs Survey / consultancy results.	Gypsy & Traveller housing needs assessment scheduled to be carried out as extension of SHMA housing market assessment work during 07/08. Funding contribution pending budget approval by BDC.	Action achieved 
Carry out an options assessment upon the Travellers Caravan Site and consider proposals for housing of older migrant and Travellers communities.	July 2006	Availability of Housing Corporation grant for new provision.	Discussion have taken place with Stoneham HA and Rooftop HA with regard to re-modelling of Transit Site pitches to provide amenity blocks an caravan access ramps for older and disabled G&T occupants. Expression of interest made to CLG for funding – awaiting outcome of discussions to enable options report being formulated for Executive Cabinet to consider.	December 2007 
Continue to work with the County Supporting People Partnership to: <ul style="list-style-type: none"> <li>Deliver services that improve independence and quality of life, prevent homelessness and make communities safer.</li> <li>Review and commission schemes</li> </ul>	Ongoing	Approval of Supporting People 5 Year Strategy	Supporting People 5 Year Strategy approved by Executive Cabinet February 2006.  Strategic Housing Manager now member of SP Commissioning Group.  Strategic Housing staff involved in SP Strategic Reviews.	Continuous process 

to ensure strategically planned, good quality and cost effective services prevail.				
<b>Proposed outcome – Improved independence, health &amp; wellbeing – improved home safety and security – reduced admissions and reduced delay in leaving hospital.</b>				
Support North Worcestershire Care & Repair Service to develop a wider range of low level support services including: <ul style="list-style-type: none"> <li>Home Security Survey for clients.</li> <li>Hospital Discharge Scheme.</li> <li>Emergency heating facility for vulnerable people</li> </ul>	April 2007		<ul style="list-style-type: none"> <li>Home Security Surveys adopted and in place.</li> <li>Hospital Discharge Scheme under development – delayed to encompass existing schemes in operation by Age Concern etc.</li> <li>Locally proposed idea for a scheme has been taken up by Private Sector Housing Officers Group for formulation of a Countywide Scheme that will prove more cost effective.</li> </ul>	<ul style="list-style-type: none"> <li>Achieved </li> <li>December 2007 </li> <li>April 08 </li> </ul>
Work with Bromsgrove Lifeline and the Worcestershire Telecare Group to promote the alarm service and develop schemes to help people remain independent in their home.	Ongoing	Success of Countywide bid for Government funding.	Ongoing promotion of Lifeline to housing providers where opportunities arise.	
<b>Proposed Outcome – Reduced occurrence in domestic violence, safer environment and increased choice.</b>				
Develop proposals for a Sanctuary Scheme for Domestic Violence.	April 2006	Council approval.	Budget request denied for 06/07. Budget submitted for 07/08 and awaiting member consideration. Limited scheme enabled using slippage in homelessness prevention funding and match funding offered by BDHT – First installation completed Feb 07. Success commended by Police.	Action to develop scheme achieved but limited implementation ability due to financial constraints. 
<b>Proposed outcome – More choice, more sustainable rural communities.</b>				
Meet local rural housing needs for older people by incorporating appropriate dwellings in new build.	Ongoing	Housing needs survey results. Housing Corp Grant. Planning permission.	Needs of older people identified in 2 out of 5 rural housing needs surveys (Alvechurch and Beoley). Negotiations for site acquisition reflect the need for partial provision for older people.	Progressing 
<b>Proposed outcome – Better use of existing housing stock by freeing up family accommodation – More choice of appropriate housing solutions for older people.</b>				
Consider 2 bedroom bungalow accommodation and Shared ownership	Ongoing		8 two bedroom bungalows currently under construction and a further 4 are planned on land to be conveyed to BDHT by the Council.	Continuous inclusion where appropriate.

<p>options for older people in RSL development to promote early move on.</p>			<p>Older peoples consultation group being formulated (from March 07) by BDHT to consider aspirations of under occupying tenants to encourage move on to free up family homes. Consideration being given to loft conversions / conservatory extensions etc to enhance suitability of existing older people's bungalows in BDHT stock.</p>	
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## BROMSGROVE DISTRICT COUNCIL

### PERFORMANCE MANAGEMENT BOARD

13 April 2007

Responsible Portfolio Holder	Cllr Dyer
Responsible Head of Service	Dave Hammond

#### Planning appeals and called in applications.

##### **1.0 SUMMARY**

- 1.1 The purpose of this report is to advise the Performance Management Board as to whether there is a correlation between the increase in the number of planning applications called to Planning Committee in certain wards of the District and planning appeals.

##### **2.0 RECOMMENDATION**

- 2.1 It is recommended that the content of this report be noted.

##### **3.0 BACKGROUND**

- 3.1 The Performance Management Board has requested the preparation of a report to establish whether there is a correlation between applications called to Committee and appeal decisions.
- 3.2 Currently planning applications which fall into the 'Major' category (as defined by National PS codes) are sent to Planning Committee for decision. Other Applications are determined by Officers (Delegated Decisions). Ward Members have the ability to request that a delegated application be presented to Planning Committee for decision.

##### **4.0 STATISTICAL ANALYSIS**

- 4.1 Appendix 1 shows the number of appeals determined in the period 2006/2007. It identifies whether these applications were; sent to Committee by officers, called to Committee by Ward Members or decided at officer level (Delegated), along with the outcome of the associated appeal and whether the decision was a Member overturn of an Officers recommendation.
- 4.2 Of the thirty six appeals recorded in the period, only four were called to Planning Committee by Members at the application stage. This number

appears low, however a number of applications that may have been of interest to Members may have already been sent to Committee for other reasons (i.e. Major applications, the need to request Enforcement Action). In addition, of those four applications called in, these include developments within three different Wards.

- 4.3 Members do in some circumstances overturn officer's recommendations and those instances are shown in the Appendix. However none of those four decisions called in to Committee resulted in decisions being overturned. There is therefore no correlation between the number of planning applications called to Planning Committee and planning appeals being allowed and therefore there is no correlation at Ward level either.

## **5.0 PERFORMANCE**

- 5.1 Performance monitoring in relation to planning appeals is a Best Value Performance Indicator. BVPI 204 sets down the number of planning appeal decisions allowed against the Authorities decision to refuse on applications, that target is up to 40%.
- 5.2 The current performance (2006/2007) against this target is 29%. The Authority is therefore successfully defending its decisions at Appeal and is performing above the relevant target in that respect.

## **6.0 FINANCIAL IMPLICATIONS**

- 6.1 During the appeal process there is the opportunity for the appellant to claim an award of costs against the Authority, if the Council has acted unreasonably and as a result has caused the other party to incur or waste expense. It is therefore vital that decisions on applications are based on sound planning judgements sufficient to withstand this test.

## **7.0 CORPORATE OBJECTIVES**

7. Corporate Objective 4, Priority 10 Planning.

## **8.0 RISK MANAGEMENT**

- 8.1 There are no risk management issues.

## **9.0 CUSTOMER IMPLICATIONS**

- 9.1 The ability for the Council to successfully defend its decisions at appeal is vital with respect to carrying out a robust Development Control Function. In addition the views of Inspectors can help shape and guide the formation of Supplementary Guidance as well as adding credibility to the views of associated consultees. The outcomes of appeals are listed on the Agenda of the Planning Committee on a monthly basis.

## 10.0 OTHER IMPLICATIONS

Please include the following table and spell out any particular implications in the relevant box. If there are no implications under a particular heading, please state 'None':-

Procurement Issues -None
Personnel Implications - None
Governance/Performance Management – See 7.0 above
Community Safety including Section 17 of Crime and Disorder Act 1998 - None
Policy - None
Environmental - None
Equalities and Diversity - None

## 11.0 OTHERS CONSULTED ON THE REPORT

Please include the following table and indicate 'Yes' or 'No' as appropriate. Delete the words in italics.

Portfolio Holder	No
Chief Executive	No
Corporate Director (Services)	Yes
Assistant Chief Executive	Yes
Head of Service <i>(i.e. your own HoS)</i>	Yes
Head of Financial Services <i>(<u>must</u> approve Financial Implications before report submitted to Leader's Group)</i>	No
Head of Legal & Democratic Services <i>(for approval of any significant Legal Implications)</i>	No
Head of Organisational Development & HR	No

<i>(for approval of any significant HR Implications)</i>	
Corporate Procurement Team <i>(for approval of any procurement implications)</i>	No

## **12.0 APPENDICES**

Please list the appendices attached to the report as shown in the example below.

Appendix 1     Table of Appeals 2006/2007 showing relationship of decision on appeal to call in to Planning Committee.

## **13.0 BACKGROUND PAPERS**

None

## **CONTACT OFFICER**

Name:                     David Hammond.  
E Mail:                    d.hammond@bromsgrove.gov.uk  
Tel:                         (01527) 881330

**Appendix 1 - Appeals 2006/2007**

Application Ref.	Application Address	Proposal	Decision on Appeal*	Ward	Called to Committee?	Called to Committee by?	Overturned?
B/2005/0921	7 Stourbridge Road, Fairfield	Bedroom/ensuite extension	D	Woodvale	No: Delegated		
B/2005/0638	416 Bromsgrove Road, Romsley	Ground and first floor extensions	A	Uffdown	No: Delegated		
B/2005/0557	208 Bromsgrove Road, Romsley	Two storey side extension	A	Uffdown	No: Delegated		
B/2005/0859	Corner Cottage, Weatheroak Hill, Alvechurch	Retention of garage/vehicular access	D	Alvechurch	No: Sent		No
B/2005/1093	Corner Cottage, Weatheroak Hill, Alvechurch	Retention of garage/vehicular access	D	Alvechurch	Yes	C. Hollingworth	No
B/2005/0670	Poultry Farm Cottage, Agmore Lane, Tardebigge	Single storey rear extension	A	Tardebigge	Yes	C. Whittaker	No
B/2005/1223	Nash Works, Nash Lane, Belbroughton	Erection of 4 B1 office buildings + car parking.	D	Furlongs	No: Sent		Yes
B/2005/0473	27 Swan Street, Alvechurch	2 storey side extension + detached double garage	D	Alvechurch	Yes	C. Hollingworth	No
B/2005/1014	12 Callow Hill Road, Alvechurch	2nd storey side extension/single storey rear extension	D	Alvechurch	No: Delegated		
B/2005/0763	Off Broom Lane, Clent	Fishery with car parking	A	Clent	No: Sent		Yes
B/2004/1533	25, 27, 29 Park Road, Hagley	46 sheltered apts, assoc.parking, access modification	D	Hagley	No: Sent		No
B/2002/0505	Hunters Moon, Gorse Green Lane, Belbroughton	Erection of two bay garage and log store	D	Furlongs	No: Delegated		
B/2005/0919	88A Barkers Lane, Wythall	Removal of condition 3 from pp. B/1997/0942	D	Wythall South	No: Delegated		
B/2005/1048	10 Cornfield Avenue, Bromsgrove	2 storey side extension + first floor side extension	D	Stoke Heath	No: Delegated		
B/2005/1103	Bellepool, Clewshaw Lane, Birmingham	Detached double garage	D	Drakes Cross	No: Delegated		
B/2005/1092	14 Orchard Cross, Barnt Green	Erection of border fence	D	Hillside	No: Sent		Yes
B/2005/1199	30 Orchard Croft, Barnt Green	Retrospectice application for erection of border fence	D	Hillside	Yes	C. Doyle	No
B/2005/1003	Westminster farm, Church Hill, Frankley	Conversion to form four dwellings	D	Uffdown	No: Delegated		
B/2006/0065	Blackwell Road, Barnt Green	Retention of tennis court, storage shed and paving	D	Hillside	No: Sent		No
B/2005/0567	334 Bromsgrove Road, Romsley	Side extension, new roof for loft conversion	A	Uffdown	No: Delegated		
B/2004/1486	Stapleford, Victoria Road, Dodford	Alterations to existing entrance	D	Woodvale	No: Sent		No
B/2005/0909	Dodford Priory, Priory Road, Dodford	Conversion to residential use, realignment of drive, LBC	D	Woodvale	No: Delegated		
B/2006/0167	54 Linthurst Road, Barnt Green	Contruction of detached double garage	A	Hillside	No: Delegated		
B/2006/0280	Perryfields ATE, Hanover Street, Broms	New perimeter security fence	D	St Johns	No: Delegated		
B/2006/0229	Land off Alcester Road, Portway	Proposed dropped curb	D	Alvechurch	No: Sent		No
B/2006/0395	Aston Fields Service Station, New Road, Broms	2 bed flat with parking	D	Slideslow	No: Delegated		
B/2006/0189	372 Alcester Road, Burcot	Single storey garage extension	A	Linthurst	No: Delegated		
B/2006/0547	6 Knowesley Close, Bromsgrove	First floor side extension	A	Slideslow	No: Delegated		
B/2006/0523	3 Beaudesert Road, Birmingham	Two storey side extension	A	Drakes Cross	No: Delegated		
B/2005/1228	Land adjacent to 2 Pikes Pool Lane, Burcot	Outline app. for recreation centre and assoc.works	D	Linthurst	No: Sent		No
B/2006/0558	Belne Cottage, Holy Cross Lane, Belbroughton	Rear dining room extension with flat roof and balcony	D	Furlongs	No: Delegated		
B/2006/0074	20 Norton Lane, Wythall	Detached Garage	A	Wythall South	No: Delegated		
B/2006/0600	135 Fininstall Road, Bromsgrove	Rear extension and other alterations	D	Tardebigge	No: Delegated		
B/2005/1042	528 Groveley Lane, Cofton Hackett	Outline application for 2 affordable dwellings	D	Hillside	No: Delegated		
B/2006/0603	Dordale Road, Bromsgrove	Single storey extension to garage	D	Woodvale	No: Delegated		
B/2006/0996	Queens Head, Sugarbrook Lane, Bromsgrove	Illuminated and non-illuminated signs	A	Stoke Heath	No: Delegated		

\* D=Dismissed A= Allowed.

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## BROMSGROVE DISTRICT COUNCIL

13 APRIL 2007

### PERFORMANCE MANAGEMENT BOARD

#### **IMPROVEMENT PLAN EXCEPTION REPORT [FEBRUARY 2007]**

Responsible Portfolio Holder	Councillor Roger Hollingworth Leader of the Council
Responsible Officer	Hugh Bennett Assistant Chief Executive

#### **1. SUMMARY**

- 1.1 To report to the Performance Management Board to ask them to consider the attached updated Improvement Plan Exception Report for February 2007.

#### **2. RECOMMENDATION**

- 2.1 That the Performance Management Board considers and approves the revisions to the Improvement Plan Exception Report, and the corrective action being taken.
- 2.2 That the Performance Management Board notes that from 90 actions highlighted for February within the plan for the month 70 percent of the Improvement Plan is on target [green] 0 percent is one month behind [amber] and 14.4 percent is over one month behind [red]. 15.5 percent of actions have been re scheduled [or suspended] with approval.

#### **3 BACKGROUND**

- 3.1 The Council overhauled its Recovery Plan in July 2006 in order to give the plan a more outward focus e.g. performance indicators, customer issues, strategic priorities etc. The new plan, renamed the Improvement Plan, was agreed by Cabinet on 2<sup>nd</sup> August 2006.
- 3.2 The full Improvement Plan will provide background information only and will be emailed to Members of the Performance Management Board. The Improvement Plan will also be posted onto the Council website at the address at the end of this report.

#### **4. PROGRESS IN February 2007**

- 4.1 Overall performance as at the end of February 2007 is as follows: -

**February 2007**

**January 2006**

<b>RED</b>	<b>13</b>	<b>14.4%</b>	<b>RED</b>	<b>12</b>	<b>10.7%</b>
<b>AMBER</b>	<b>0</b>	<b>0.0%</b>	<b>AMBER</b>	<b>8</b>	<b>7.0%</b>
<b>GREEN</b>	<b>63</b>	<b>70.00%</b>	<b>GREEN</b>	<b>76</b>	<b>67.8%</b>

Where: -

	<b>On Target or completed</b>
	<b>Less than one month behind target</b>
	<b>Over one month behind target</b>
	<b>Original date of planned action</b>
	<b>Re-programmed date.</b>

- 4.2 An Exception Report detailing corrective actions being under taken for red and amber tasks is attached at **Appendix 1**

## **5. FINANCIAL IMPLICATIONS**

- 5.1 No financial implications.

## **6. LEGAL IMPLICATIONS**

- 6.1 No Legal Implications.

## **7. CORPORATE OBJECTIVES**

- 7.1 The Improvement Plan relates to all of the Council's four objectives and ten priorities as approved on the 19<sup>th</sup> September Full Council.

## **8. RISK MANAGEMENT**

- 8.1 The risks associated with the Improvement Plan are covered in the corporate and departmental risk registers.

## **9. CUSTOMER IMPLICATIONS**

The Improvement Plan is concerned with strategic and operational issues that will affect the customer.

## **10. OTHER IMPLICATIONS**

Procurement Issues: Delivery of the Improvement Plan involves various procurement exercises.
Personnel Implications: See Section 18 of the Improvement Plan.
Governance/Performance Management: See Section 4 of the Improvement Plan.
Community Safety including Section 17 of Crime and Disorder Act 1998: See sections 12.2 and 12.3
Policy: See Section 4 of the Improvement Plan.
Environmental: See Section 8 of the Improvement Plan.
Equalities and Diversity: See Section 3 of Improvement Plan.



## 10 OTHERS CONSULTED ON THE REPORT

Portfolio Holder	<b>Yes</b>
Chief Executive	<b>Yes</b>
Corporate Director (Services)	<b>Yes</b>
Assistant Chief Executive	<b>Yes</b>
Head of Service <i>(i.e. your own HoS)</i>	<b>Yes</b>
Head of Financial Services <i>(<u>must</u> approve Financial Implications before report submitted to Leader's Group)</i>	<b>Yes</b>
Head of Legal & Democratic Services <i>(for approval of any significant Legal Implications)</i>	<b>Yes</b>
Head of Organisational Development & HR <i>(for approval of any significant HR Implications)</i>	<b>Yes</b>
Corporate Procurement Team <i>(for approval of any procurement implications)</i>	<b>No</b>

## 11 APPENDICES

Appendix 1 Improvement Plan Exception Report February 2007

## 12 BACKGROUND PAPERS:

Full Improvement Plan for February will be e- mailed to all Members of the Performance Management Board and can be found at [www.bromsgrove.gov.uk](http://www.bromsgrove.gov.uk) under meetings Minutes and Agendas where there is a direct link to the Improvement Plan.

### CONTACT OFFICER

Name: Christine Sanders  
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Tel: (01527) 881668

# Exception Report for FEBRUARY 2007 Improvement Plan

# Appendix 1

1.5 Public Perception						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
1.1.4	Develop questions for first Customer Panel survey		Questions to be agreed by CMT on 13 March 2007 .Some amendment required . Final approval by Portfolio Holder and Chief Executive by 31 March 2007 .	HB	October 31 Oct 06	31 March 07

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Ref.	Action	Lead	Corrective Action													
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
<b>1.1 Public perception</b>																
1.1.4	Develop questions for first Customer Panel survey	HB														Questions to be agreed by CMT on 13 March 2007. Some amendment required. Final approval by Portfolio Holder and Acting Chief Executive by 31 March 2007.

Public perception						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
1.1.5	Undertake Survey		Survey now planned for 15 April 2007	HB	October 31 Oct 06	16 April 2007

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Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
1.1	Public perception														
1.1.5	Undertake survey	HB													Survey now planned for mid April 2007.

Public perception						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
1.1.6	Feed back results		This will depend on the contractor but within 4-6 weeks.	HB	October 31 Oct 06	31 May 2007

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
1.1	Public perception														
1.1.6	Feedback results.	HB													This will depend on the contractor but within 4-6 weeks approx 31 May 2007

## Exception Report for FEBRUARY 2007 Improvement Plan

## Appendix 1

1.5 Modernise Council Brand						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
1.5.2	Draft brand style guide and review completed		Mini style review expected to go to CMT 27 March 2007 . Any further work will depend on the corporate ability to fund graphics support to finalise and implement it .	HB	October 31 Oct 06	27 March 07

Ref.	Action	Lead													Corrective Action	
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
1.5 Public perception																
1.5.2	Draft brand style guide and review completed	HB														Mini style review expected to go to CMT 27 March 2007 . Any further work will depend on the corporate ability to fund graphics support to finalise and implement it .

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# Exception Report for FEBRUARY 2007 Improvement Plan

# Appendix 1

<b>1</b>	<b>Modernise Council Brand</b>								
Ref	FEBRUARY 2007 Action	Colour	Corrective Action				Who	Original Date	Revised Date
1.5.3	Agree actions with CMT		See above				HB	October 31 Oct 06	27 March 07

Ref.	Action	Lead													Corrective Action	
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
<b>1.5</b>	<b>Modernise Council Brand</b>															
1.5.3	Agree actions with CMT	HB														See above

<b>1.5</b>	<b>Modernise Council Brand</b>								
Ref	FEBRUARY 2007 Action	Colour	Corrective Action				Who	Original Date	Revised Date
1.5.4	Agree style guide with the Leader.		See 1.5.2				HB	October 31 Oct 06	30 April 07

Ref.	Action	Lead													Corrective Action	
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
<b>1.5</b>	<b>Public perception</b>															
1.5.4	Agree style guide with the Leader.	HB														See 1.5.2

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# Exception Report for FEBRUARY 2007 Improvement Plan

# Appendix 1

<b>1</b>	<b>Modern Council Brand</b>					
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
1.5.5	Further actions are dependant on the outcomes of the review.		Will feed into the new Improvement Plan for 2007/2008	HB	October 31 Oct 06	31 October 2007

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
<b>1.5</b>	<b>Modernise Council Brand .</b>														
1.5.5	Further outcomes are dependant on the review.	HB													Will feed into the new Improvement Plan for 2007/2008

## Exception Report for FEBRUARY 2007 Improvement Plan

## Appendix 1

<b>2</b>	<b>Risk Management of Press.</b>					
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
2..1.1	Establish Communications forward Plan.		Draft presented to CMT 27 February 2007 re draft for presentation to CMT on 13 March 2007. Will be updated each week from 27 March 2007	KD	October 31 Oct 06	13 March 07

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
<b>2</b>	<b>Risk management of Press</b>														
2.1.1	Establish Communications forward Plan.	KD													Draft presented to CMT 27 February 2007-re draft for presentation to CMT on 13 March 2007. Will be updated each week from 27 March 2007

# Exception Report for FEBRUARY 2007 Improvement Plan

# Appendix 1

<b>2</b>	<b>Risk Management of Press.</b>					
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
2..1.2	Monitor Communications Plan		See 2.1.1	KD	October 31 Oct 06	13 March 07

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
<b>2</b>	<b>Risk management of Press</b>														
2.1.2	Monitor Communications Plan.	KD													See 2.1.1

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## Exception Report for FEBRUARY 2007 Improvement Plan

## Appendix 1

<b>3</b>	<b>BME Representation.</b>					
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
3.3.3	Undertake first Customer Panel Survey.		Survey will now take place in week commencing 16 April 2007	HB	October 31 Oct 06	16 April 2007

Ref.	Action	Lead													Corrective Action	
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
<b>3</b>	<b>BME Representation</b>															
3.3.3	Undertake first Customer Panel Survey.	HB														Survey will now take place week commencing 16 April 2007

# Exception Report for FEBRUARY 2007 Improvement Plan

# Appendix 1

<b>10</b>	<b>Hostel Accommodation.</b>					
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
10.3.3	Draw up plans for re modelling remaining hostels at Sidemoor and Rubery and submit planning application.		Awaiting submission of plans by BDHT. Delay created by revision to method of approach. A meeting took place on the 21 Feb.07 to agree procedure at officer level. Report to Cabinet 4 April 2007 to clear revised approach.	PS DH MD	30 Nov 06	04 April 007

Ref.	Action	Lead													Corrective Action
			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
<b>10.</b>	<b>Hostel Accommodation</b>														
10.3.3	Draw up plans for re modelling remaining hostels at Sidemoor and Rubery and submit planning application.														Awaiting submission of plans by BDHT. Delay created by revision to method of approach. A meeting took place on the 21 Feb.07 to agree procedure at officer level. Report to Cabinet 4 April 2007 to clear revised approach.

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# Exception Report for FEBRUARY 2007 Improvement Plan

# Appendix 1

<b>10</b>	<b>Hostel Accommodation .</b>					
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
10.3.5.	Provide Council with a financial analysis of re modelling of 2 hostels.		See 10.3.3. Will be incorporated in report to Cabinet April 4 2007	PS DH MD	30 Nov 06	4 April 07

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
<b>10.</b>	<b>Hostel Accommodation.</b>														
10.3.5	Draw up plans for re modelling and submit planning application														See 10.3.3 above comments. Will be incorporated in report to Cabinet April 4 2007

Improved Financial Management and Improved Services						
21.2 DWP Performance Standard / Performance Measures						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
21.2.5	Percentage of cases for which the calculation of the amount of benefit due is correct PM6 – 98%-99%.		Accuracy as reported by the DWP at 92 % for Oct -Dec This is a 3.2% decrease on July-Sept. The decline is disappointing to the team and the errors vary and do not reflect a specific training need. The teams have completed training competency forms and we have a trainer on site 3 days per week to address any issues. Although the performance in accuracy remains at the lowest standard, it represents a low rating in the DWP standard [6%] and in this quarter, the 8% incorrect consisted of 10 errors with a weekly value of £48.76p paid incorrectly. The Benefits Manager continues to stress the importance of accuracy within the team and will be increasing the management checks again after the year-end.	JLP	31 Oct 06	30 April 07

# Exception Report for FEBRUARY 2007 Improvement Plan

# Appendix 1

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
<b>21.2</b>	<b>DWP Performance Standard / Performance Measures</b>														
21.2.5	Percentage of cases for which the calculation of the amount of benefit due is correct PM6 – 98%-99%.	AB/ HL													Accuracy as reported by the DWP at 92 % for Oct –Dec. This is a 3.2% decrease on July-Sept. The decline is disappointing to the team and the errors vary and do not reflect a specific training need. The teams have completed training competency forms and we have a trainer on site 3 days per week to address any issues. Although the performance in accuracy remains at the lowest standard, it represents a low rating in the DWP standard [6%] and in this quarter, the 8% incorrect consisted of 10 errors with a weekly value of £48 76 paid incorrectly. The Benefits Manager continues to stress the importance of accuracy within the team and will be increasing the management checks again after the year-end.

# Exception Report for FEBRUARY 2007 Improvement Plan

# Appendix 1

21.2 DWP Performance Standard / Performance Measures						
Ref	FEBRUARY 2007 Action	Colour	Corrective Action	Who	Original Date	Revised Date
21.2.19	PM19 % of appeals submitted to the tribunal service within 3 months 90%-95%		A number of appeals were outstanding outside the three-month period. This has now been cleared, but because the appeals were outside the deadline this has not influenced the figures: however now the backlog has been cleared, we can expect to see an improvement in April 2007.	JLP	31 Oct 06	30 April 07

Ref.	Action	Lead													Corrective Action	
			July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
21.2	DWP Performance Standard / Performance Measures															
21.2.19	PM19 % of appeals submitted to the tribunal service within 3 months 90%-95%															A number of appeals were outstanding outside the three-month period. This has now been cleared, but because the appeals were outside the deadline this has not influenced the figures: however now the backlog has been cleared, we can expect to see an improvement in April 2007.

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## BROMSGROVE DISTRICT COUNCIL

13 APRIL 2007

### PERFORMANCE MANAGEMENT BOARD

#### FEBRUARY (PERIOD 11) PERFORMANCE REPORTING

Responsible Portfolio Holder	Councillor Roger Hollingworth Leader of the Council
Responsible Head of Service	Hugh Bennett Assistant Chief Executive

#### 1. SUMMARY

To report to Performance Management Board on the Council's performance at 28 February 2007 (period 11).

#### 2. RECOMMENDATIONS

- 2.1 That The Board notes that 48% of indicators are improving or stable as at 28 February (58% if we take out those indicators that cannot be reported on). This is an increase on last month's figure of 42%.
- 2.2 That The Board notes that 46% of indicators are achieving their targets at 28 February 2007 (65% if we take out those indicators that cannot be reported on), this is a decrease of two percentage points since January.
- 2.3 That The Board notes that 59% of indicators are projected to out-turn on or above target at the year-end (67% if we take out those indicators that cannot be reported on), this is a decline from the January figure of 68%.
- 2.4 That The Board notes and celebrates the successes as outlined in section 4.5.
- 2.5 That The Board notes the potential areas for concern set out in section 4.6 and 4.7 and considers the corrective action being taken.

#### 3. BACKGROUND

- 3.1 This report continues the monthly reporting process which commenced in July 2006.

#### 4. PROGRESS IN FEBRUARY 2007

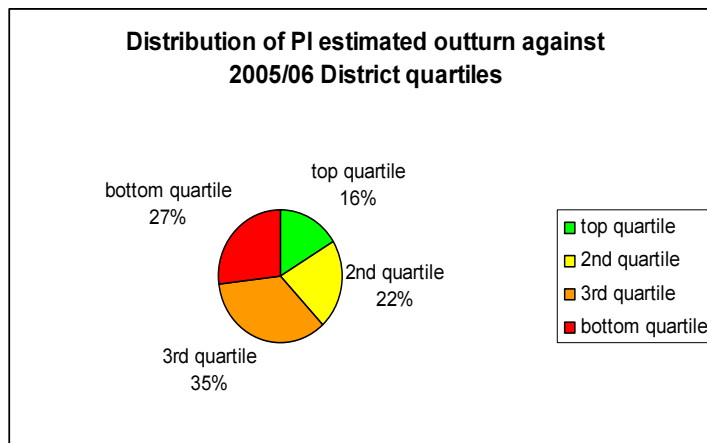
4.1 The summary of performance is shown at **Appendix 1**. The full list of performance indicators (there are currently 106 reported) is set out in **Appendix 2**.

Where:-

	<b>On Target</b>
	<b>Less than 10% from target</b>
	<b>More than 10% from target</b>
	<b>No target set</b>

<b>I</b>	<b>Performance is Improving</b>
<b>S</b>	<b>Performance is Stable</b>
<b>W</b>	<b>Performance is Worsening</b>
<b>N/a</b>	<b>No target set</b>

4.3 From the summary of performance it can be seen that the number of PI's which are improving or stable has increased in February – to 51, compared to 46 in January. However, the projected outturn figures are down with 68 PI's projected to meet target, compared to 74 last month. Eight fewer PI's are declining (25 in total) compared to last month, but the number of PI's missing target by more than 10% remains at fourteen. Projected outturn figures against quartiles is slightly down on last month, with one less PI projected to be second quartile and one more in third quartile.



4.4 Seven of the PI's have continued to improve in February having already improved in January. In addition 16 PI's have moved from a worsening position in January to an improving position in February. These successes should be noted and celebrated.

4.5 Examples of considerable or continued improvement over the period include :-

- BV109a – major planning applications – improved performance in February and projected to out-turn well above target.
- BV76c - fraud investigations – continued improvement in performance.
- BV79bii – HB overpayments recovered – as above.
- BV84a & b – household waste collected – continued improvement in performance.
- BV91 – kerbside recyclables – target exceeded.
- BV126, 127a and 128 – burglaries, violent crimes and vehicle crimes – improvement in performance in February.



- LPI – small business start ups – target of 25 significantly exceeded – 39 by end February.
- LPI - Sports centre usage – Dolphin and Haybridge usage improved and on track to exceed target.
- LPI – IT helpdesk calls closed – improved for second month running, now above target.

4.6 February exceptions - There are twelve indicators that have continued to worsen their performance in February, following a decline in January. In addition eleven PI's have moved from improving to worsening during the month. However it should be noted that this could arise because of only a small change in performance and thus might not be a cause for concern. In addition seventeen PI's are currently projected to miss their target at the year end by more than 10%.

4.7 Full details of all of these indicators can be found in the appendices, but a list of potential key exceptions is shown below. PI's are considered for inclusion on this list if they are either worsening for a second successive period or they are forecast to miss target by more than 10% at the year end. Of the PI's that meet either of those criteria then those that are considered to merit further mention are shown in the table, for instance if the decline in performance has been significant; the PI is now predicted to miss target; there are potential adverse implications or alternatively there is a sound explanation for what otherwise might appear to be a concerning drop in performance. PI's which have had only a marginal decline or those which are predicted to miss target and have been reported before and there is no expectation of a change are not included.

<b>PI's continuing to worsen in performance</b>		
<b>PI Ref</b>	<b>PI Description</b>	<b>Explanation and/or corrective action.</b>
BV78a	Average number of days taken for processing new claims	There have been major system problems with the Academy system in February which have impacted on the processing times for Feb. These will further decline with the March results due to the system downtime. The benefit advisors were unable to process claims for almost 3 weeks due to the upgrade to a new release of academy for year end billing. The billing took priority and there has been a significant impact on the benefit processing availability. This issues is being discussed with Academy to ensure it does not happen in the future.
LPI depot	Missed trade waste collections	This PI is still performing well above target, but the reason for downturn is because of some new operatives who were unfamiliar with rounds.

BV9	%age of council tax collected	Collection figures are disappointingly down for Council Tax and NDR. From Feb 19th to 22nd all data that had been input by users was lost due to the Academy system crashing. Cause of this failure is still being investigated by Academy and IT department. Subsequently the following week was used by users to restore data. No recovery action could take place as cash files, direct debit payments and cheque refund runs had to be posted back for both systems. The teams are aiming to recover as much debt as possible in March to improve the collection rates.
BV10	%age of non-domestic rates collected	As above
LPI CSC	<p>Telephone service factor (monthly target)</p> <p>(Explanation of PI : Telephone Service Factor can be reported in a number of ways.</p> <ul style="list-style-type: none"> <li>• Service Level Abandoned Ignored</li> <li>• Service Level Abandoned Positive</li> <li>• Service Level Abandoned Negative</li> </ul> <p>We report on Service Level Abandoned Ignored which represents the total number of calls answered within the specified time frame, i.e. % of calls answered within 15 seconds, ignoring the effect of abandoned calls in the service level calculation.</p> <p>On a daily, monthly and annual basis, the Contact Centre will aim to answer 80% of all calls within 15 seconds (TSF)</p> <p>The Contact Centre also will aim to achieve this target on at least 90% of days in the month (TSL) – see below</p>	Staffing has been a major problem during this period with staff sickness and already committed annual leave leaving the CSC with cover problems at certain times. The drop in performance was minimised because this was set against a period of falling call volumes
LPI CSC	TSF (no of days in month TSF met) See above for explanation of this PI	As above
LPI CSC	% of calls answered	As above

**PI's predicted to miss year end target by more than 10%**

PI Ref	PI Description	Explanation and/or corrective action
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LPI Depot	Number of missed household waste collections	Although still predicted to miss year-end target, performance improved in February and was better than the monthly target (128 missed in February, 138 in January), despite the adverse weather conditions, without which a larger improvement in performance could reasonably have been expected
LPI Depot	Number of written complaints	30 complaints letters this month, the majority about the suspension of the green waste collection, result would have been below target without these complaints”
BV12	BV12 Average number of working days lost due to sickness	Although there has been some improvement in long term sickness, short term sickness has been rising, so overall sickness level has remained unchanged for the past three months. It was agreed at CMT that HoS for HR & OD would provide a detailed report to CMT every month on both long term and short term sickness. Due to the personal nature of this information it will not go forward to public meetings

**5. FINANCIAL IMPLICATIONS**

5.1 No financial implications

**6. LEGAL IMPLICATIONS**

6.1 No Legal Implications

**7. CORPORATE OBJECTIVES**

7.1 Performance reporting and performance management contribute to achieving the objective of improving service performance.

**8. RISK MANAGEMENT**

8.1 There are no risk management issues

**9. CUSTOMER IMPLICATIONS**

9.1 None

**10. OTHER IMPLICATIONS**

Procurement Issues: None.
Personnel Implications: None
Governance/Performance Management: see 7.1 above
Community Safety including Section 17 of Crime and Disorder Act 1998: None
Policy: None
Environmental: None
Equalities and Diversity: None

## 11. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	<b>at Leader's Group</b>
Acting Chief Executive	<b>at CMT</b>
Corporate Director (Services)	<b>at CMT</b>
Assistant Chief Executive	<b>Yes</b>
Head of Service	<b>Yes (at DMT's)</b>
Head of Financial Services	<b>Yes (at DMT)</b>
Head of Legal & Democratic Services	<b>Yes (at DMT)</b>
Head of Organisational Development & HR	<b>Yes (at DMT)</b>
Corporate Procurement Team	<b>No</b>

## 12. APPENDICES

- Appendix 1 Performance Summary for February 2007
- Appendix 2 Detail Performance report for February 2007
- Appendix 3 Detailed figures to support the performance report

## 13. BACKGROUND PAPERS

None

### **CONTACT OFFICER**

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APPENDIX 1

SUMMARY - Period 8 (November ) 2006/07					
Monthly (November) performance					
	No.	%		No.	%
Improving or stable.	57	49%	On target	52	45%
Declining	22	19%	Missing target by less than 10%	13	11%
No data or annual	37	32%	Missing target by more than 10%	14	12%
			No data or annual	37	32%
Total Number of Indicators	116	100%	Total Number of Indicators	116	100%

SUMMARY - Period 8 (November ) 2006/07					
Estimated Outturn					
	No.	%		No.	%
On target	69	59%	1st quartile	17	17%
Missing target by less than 10%	12	10%	2nd quartile	26	26%
Missing target by more than 10%	13	11%	3rd quartile	21	21%
			4th quartile	34	34%
No data or annual	22	19%	(2005/06 quartiles used)		
total	116		total*	47	

\* only BVPI's with quartile data are counted

SUMMARY - Period 9 (December ) 2006/07					
Monthly (December) performance					
	No.	%		No.	%
Improving or stable.	57	52%	On target	51	47%
Declining	27	25%	Missing target by less than 10%	15	14%
No data or annual	25	23%	Missing target by more than 10%	19	17%
			No data or annual	24	22%
Total Number of Indicators	109	100%	Total Number of Indicators	109	100%

SUMMARY - Period 9 (December ) 2006/07					
Estimated Outturn					
	No.	%		No.	%
On target	76	70%	1st quartile	8	16%
Missing target by less than 10%	11	10%	2nd quartile	13	27%
Missing target by more than 10%	16	15%	3rd quartile	17	35%
No data or annual	6	6%	4th quartile	11	22%
			(2005/06 quartiles used)		
total	109	100%	total*	49	

\* only BVPI's with quartile data are counted

SUMMARY - Period 10 (January) 2006/07					
Monthly (January) performance					
	No.	%		No.	%
Improving or stable.	46	42%	On target	52	48%
Declining	33	30%	Missing target by less than 10%	14	13%
No data or annual	30	28%	Missing target by more than 10%	14	13%
			No data or annual	29	27%
Total Number of Indicators	109	100%	Total Number of Indicators	109	100%

SUMMARY - Period 10 (January) 2006/07					
Estimated Outturn					
	No.	%		No.	%
On target	74	68%	1st quartile	8	16%
Missing target by less than 10%	12	11%	2nd quartile	12	24%
Missing target by more than 10%	17	16%	3rd quartile	16	33%
No data or annual	6	6%	4th quartile	13	27%
			(2005/06 quartiles used)		
total	109	100%	total*	49	

\* only BVPI's with quartile data are counted

SUMMARY - Period 11 (February) 2006/07					
Monthly (February) performance					
	No.	%		No.	%
Improving or stable.	51	48%	On target	49	46%
Declining	25	24%	Missing target by less than 10%	15	14%
No data or annual	30	28%	Missing target by more than 10%	14	13%
			No data or annual	28	26%
Indicators	106	100%	Total Number of Indicators	106	100%

SUMMARY - Period 11 (February) 2006/07					
Estimated Outturn					
	No.	%		No.	%
On target	68	59%	1st quartile	8	16%
Missing target by less than 10%	18	16%	2nd quartile	11	22%
Missing target by more than 10%	16	14%	3rd quartile	17	35%
No data or annual	4	3%	4th quartile	13	27%
			(used)		
total	106		total*	49	

\* only BVPI's with quartile data are counted

Analysis of movement from Period 10 (January ) to Period 11 (February )					
	No.	%		No.	%
Improving to Improving	7	7%	Improving to Worsening	11	10%
Stable to Improving	4	4%	Stable to Worsening	3	3%
Worsening to Improving	16	15%	Worsening to Worsening	11	10%
Worsening to Stable	5	5%			
Stable to Stable	14	13%	no data	30	28%
Improving to Stable	5	5%			
Red to Green	1	1%	Amber to Amber	10	9%
Amber to Green	2	2%	Green to Amber	5	5%
Red to Amber	1	1%	Red to Red	12	11%
Green to Green	45	42%	Amber to Red	1	1%
no data	28	26%	Green to Red	1	1%

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Performance Indicators Period 11 (February) 2006/07

APPENDIX 2

1 2 3 4 5 6 7 8 17 18 19 20

Ref	Description	HoS	2005/06			Quartile Data			Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median	Target	Est. Outturn							Est. Outturn Quartile			

Planning - Top 45

BV106	The percentage of new homes built on previously developed land	DH	92	1	H	75.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	67.00	n/a	n/a	This is an annual indicator housing land availability studies are completed every year with the next one due to be published in April 2007
BV109a	The percentage of major planning applications determined within 13 weeks	DH	35	4	H	66.67	55.00	57.00	W	55.00	61.00	I	I	55.00	70.00	2	This equated to 4 out of 5 applications being determined on time. The fifth was a 2004 application held up with a complex S106.
BV109b	The percentage of minor planning applications determined within 8 weeks	DH	57	4	H	74.01	77.00	79.00	W	77.00	81.00	I	I	77.00	71.00	3	Whilst the number of applications in this category were low this month (17), 15 applications were determined on time and this far exceeds the 65% BVPI.
BV109c	The percentage of other planning applications determined within 8 weeks	DH	67	4	H	88.23	89.00	87.00	I	89.00	88.00	W	W	89.00	83.00	4	89% for the month, two percentage points below January.
BV200a	Was a Local Development Scheme submitted by 28/03/05 and a 3 year rolling programme maintained	DH	Yes	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	n/a	The initial LDS was submitted in time, a revised version is currently being drafted a will be published before April 2007
BV200b	Have the milestones in the LDS been met	DH	No	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	n/a	Milestones are unlikely a revised LDS will be published which reflect the changed staffing structure of the team
BV200c	Has an annual monitoring report been published by December of the previous year	DH	Yes	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	n/a	Currently 10 conservation areas no firm plans to designate any more although potential new ones may be investigated
BV204	The percentage of planning appeal decisions allowed	DH	32	n/a	n/a	n/a	40.00	31.00	W	40.00	33.00	I	I	40.00	36.00	n/a	One allowed, two dismissed. The allowed appeal was an advert application that was in part allowed and part dismissed.
BV205	The percentage score against the quality of planning services checklist	DH	78	4	H	94	89.00	83.00	S	89.00	83.00	S	S	100.00	83.00	4	Continue to require completion of the spatial project to improve.
BV214	The percentage of homeless households who suffer homelessness within 2 years	DH	2.86	3	L	1.82	3.00	4.00	I	n/a	n/a	n/a	n/a	3.00	4.00	3	SLA in place with BDHT-reported on quarterly. Target for this PI is 3%, predicted outturn is 4%. Due to low figures then only a small change in projected outcomes can create a variance of more than 10%. Enquiries are ongoing with BDHT to understand why the increase has occurred"

Housing Benefit and Council Tax Benefit - Top 45

BV76a	Number of claimants visited, per 1,000 caseload	JLP	215	n/a	n/a	222	163.00	191.00	W	180.00	199.00	I	I	196	196.00	n/a	Despite the current vacancy within the team the target has been achieved for the period.
BV76b	Number of fraud investigators, per 1,000 caseload	JLP	0.45	n/a	n/a	n/a	0.54	0.42	S	0.54	0.42	S	S	0.56	0.42	n/a	The post holder has been appointed and we are awaiting a start date subject to references

Ref	Description	HoS	2005/06			Quartile Data			Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	2006/07 Target	2006/07 Est. Outturn	2006/07 Est. Outturn Quartile	Comments
			Actuals	Quartile	Higher or lower	Median												
BV76c	Number of fraud investigations, per 1,000 caseload	JLP	47.50	n/a	n/a	41.20	41.66	44.68	I	45.83	47.44	I	50.00	67.87	n/a	Despite the current vacancy within the team the target has been achieved for the period.		
BV76d	Number of prosecutions and sanctions, per 1,000 caseload	JLP	10.00	n/a	n/a	4.00	7.08	7.02	S	7.79	7.87	S	8.50	6.79	n/a	The performance on sanctions is above target to date. Whilst the local annual target of 8.5 has not yet been achieved, the team have achieved top quartile in DWP performance statistics.		
BV78a	The average number of days taken for processing new claims.	JLP	37.81	4	L	31.00	35.78	30.22	W	35.78	30.29	W	35.78	34.00	3	There have been major system problems with the Academy system in February which have impacted on the processing times for Feb. These will further decline with the March results due to the system downtime. The benefit advisors were unable to process claims for almost 3 weeks due to the upgrade to a new release of academy for year end billing. The billing took priority and there has been a significant impact on the benefit processing availability. This issues is being discussed with Academy to ensure it does not happen in the future.		
BV78b	The average number of days taken for processing changes in circumstances	JLP	11.88	2	L	11.90	10.80	10.30	W	10.80	8.08	I	10.80	10.80	2	There have been major system problems with the Academy system in February which have impacted on the processing times for Feb. These are reported above. The change of circumstance has improved as there were few changes actioned in the month. March will show a decline as the impact of the downtime reflects on the performance of the team.		
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	JLP	96	4	H	98.20	99.00	92.00	W	99.00	93.60	I	99.00	95.00	4	The performance on accuracy has declined in the period Oct- Dec to 92%, with year to date 93.60% This reflects bottom quartile. The value of the errors was £48 per week. The managers continue to check the processed claims and a trainer is now in place 3 days per week to address any requirements from the staff. The final quarter will be available late April 07.		
BV79bi	The percentage of recoverable Housing Benefit (in-year) overpayments that have been recovered.	JLP	68.05	3	H	70.35	55.00	65.08	W	55.00	66.06	I	55.00	55.00	4	The February result is an improvement on January due to the increasing focus and recovery of overpayments.		
BV79bii	The percentage of recoverable HB (all-years outstanding) overpayments recovered.	JLP	47.39	1	H	34.11	25.00	27.15	I	25.00	29.38	I	25.00	23.00	4	The February result is an improvement on January due to the increasing focus and recovery of overpayments.		
BV79biii	The percentage of recoverable HB (all-years outstanding) overpayments written-off.	JLP	10.20	n/a	n/a	n/a	<6%	2.20	S	<6%	2.31	S	6.00	6.00	n/a	Write offs within target		

Waste and Cleanliness - Top 45

BV82ai	The percentage of household waste that has been recycled	MB	19.95	2	H	18.50	21.50	21.38	I	21.50	20.97	W	21.50	21.30	2	Recycling percentage now showing a slight decrease since last month however Jan and Feb showing considerable increase over target and months preceding Christmas due to green waste not being collected and increase in post Christmas recycling - all bring bank tonnages not yet available
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Ref	Description	HoS	2005/06			Quartile Data			Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median	Target	Est. Outturn							Est. Outturn Quartile			
BV82aii	The tonnage of household waste that has been recycled	MB	8,362	2	H	6,840	7,567	6,815	I	8,249	7,512	W	9,011	8,200	2	Kerbside recycling risen due to post Christmas recycling - all Bring Bank tonnages not yet available		
BV82bi	The percentage of household waste that has been composted	MB	20.62	1	H	8.29	21.50	22.79	W	21.50	21.27	W	21.50	19.69	1	No green waste collected now until April. Composting tonnage will therefore reduce over the next couple of months to around 19.69%		
BV82bii	The tonnage of household waste that has been composted	MB	8641	1	H	3158	8,214	7,622	S	8,454	7,622	S	9,011	7622	1	No green waste collected now until April.		
BV84a	The number of kilograms of household waste collected per head of population	MB	469	4	L	410	382.47	368.79	I	410.83	395.05	I	445.00	427	3	February produces the least waste in the year - kg/head again reduced although all bring banks tonnages not yet available		
BV84b	The percentage change in the amount of household waste collected	MB	14.16	4	L	-0.44	8.00	-4.04	I	8.81	-4.49	I	9.61	-4.52	1	kg per head 18.26kg below last years levels to date - all bring bank tonnages not yet available		
BV86	The cost of household waste collection	MB	71.19	4	L	46.25	see comment	see comment	see comment	see comment	see comment	see comment	70.00	n/a	n/a	this is calculated as an annual PI, however it is predicted to be significantly off target, due to a £456k projected overspend		
BV91a	Percentage of households covered by kerbside collection of recyclables (one recyclable)	MB	91.90	4	H	99.40	93.65	94.10	I	93.83	94.10	S	94.00	94.10	3	Exceeded target		
BV91b	Percentage of households covered by kerbside collection of recyclables (two recyclable)	MB	91.90	4	H	98.80	93.65	94.10	I	93.83	94.10	S	94.00	94.10	3	Exceeded target		
BV199a	The proportion of land & highways assessed as having unacceptable levels of litter and detritus	MB	26	4	L	12.00	n/a	n/a	n/a	n/a	n/a	n/a	20.00	17.00	3	This PI to be reported again in March		
BV199b	The proportion of land & highways assessed as having unacceptable levels of graffiti visible	MB	6.00	4	L	1.00	n/a	n/a	n/a	n/a	n/a	n/a	5.00	4.00	3	This PI to be reported again in March		
BV199c	The proportion of land & highways assessed as having unacceptable levels of fly-posting visible	MB	1.00	3	L	0.00	n/a	n/a	n/a	n/a	n/a	n/a	1.00	1.00	3	This PI to be reported again in March		
BV199d	The year-on-year reduction in number of incidents and increase in number of enforcement actions in relation to fly-tipping	MB	4.00	1	L	n/a	n/a	n/a	n/a	n/a	n/a	n/a	3	3	n/a	This PI to be reported again in March		

**Environment and Environmental Health - Top 45**

BV166a	The percentage score against the Environmental Health best practice checklist	DH	70.00	4	H	90.00	n/a	n/a	n/a	n/a	n/a	n/a	70.00	70.00	4	Exceeded target (Target 70%, est. outturn 78%)
BV216a	The number of sites of potential concern with respect to land contamination	DH	1,812	4	L	697	n/a	n/a	n/a	n/a	n/a	n/a	1,815	1,815	4	Number of sites of potential concern identified to target

Ref	Description	2005/06				Quartile Data			2006/07			Comments				
		HoS	Actuals	Quartile	Higher or lower	Median	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual		Target & trend	2006/07 Target	2006/07 Est. Outturn	2006/07 Est. Outturn Quartile
BV216b	The percentage of identified sites for which sufficient details are available for decisions	DH	0.61	4	H	3.00	n/a	n/a	n/a	n/a	n/a	n/a	2.00	1.80	3	Target will not be met due to technical failure earlier in the year and capacity issues. A business case will be put to HoS by Sept. 07 on how to deliver the service.
BV217	The percentage of pollution control improvements to existing installations completed on time.	DH	100.00	2	H	94.00	n/a	n/a	n/a	n/a	n/a	n/a	90.00	90.00	3	On Target (100% improvements required to date completed, est. outturn 90%)
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	MB	93.00	2	H	87.00	95.00	95.00	I	95	100	S	95.00	96.00	2	11 vehicles reported and 11 inspected within timescale
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	MB	100.00	1	H	77.50	95.00	95.00	S	95	100	I	95.00	95.00	1	6 vehicles reported and 6 inspected within timescale
BV219a	The total number of conservation areas	DH	10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10	10	n/a	Currently 10 conservation areas no firm plans to designate any more although potential new ones may be investigated
BV219b	The percentage of conservation areas with an up-to-date character appraisal	DH	10	2	H	8	n/a	n/a	n/a	n/a	n/a	n/a	20.00	20.00	2	Hagley conservation area appraisal is completed, Dodford conservation area is on target for completion by March 07
BV219c	The percentage of conservation areas with published management proposals	DH	0	4	H	0	n/a	n/a	n/a	n/a	n/a	n/a	10.00	10.00	n/a	Management plan for Hagley conservation Area due to be published March 2007
BV226a	The total amount spent on advice and guidance provided by external organisations	RH	333,715	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	338,225	338,225	n/a	PI indicates the Annual amount paid out. As payments take place at various stages during the year, a monthly update is not representative of final outcome.
BV226b	The percentage of the money spent, given to organisation holding the CLS Quality Mark	RH	34.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	34.00	34	n/a	PI indicates the Annual amount paid out. As payments take place at various stages during the year, a monthly update is not representative of final outcome.
BV226c	The total amount spent on advice and guidance on housing, welfare benefits and consumer matters provided by the Council	JLP	32,521	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	32,521	32,521	n/a	Annual figure. The Council is due to review this type of expenditure in 2007/08

**Culture and Related Services - Top 45**

BV170a	The number of visits/usage of museums & galleries per 1,000 population	RH	21.24	4	H	312.00	20.0	25.7	W	22.5	28.1	I	25	30.00	4	IMPROVED Full Year Turnout ACHIEVED during Feb. Full Year outturn now predicted at 30
BV170b	The number of visits in person to museums & galleries per 1,000 population	RH	12.93	4	H	178.00	13.5	22.6	W	14.7	24.6	I	16	26.50	4	IMPROVED Full Year Turnout ACHIEVED during Feb. Full Year outturn now predicted at 26.5
BV170c	The number of pupils visiting museums & galleries in organised school groups	RH	474.00	3	H	1279.00	500	390	W	550	390	S	600	500	3	No school visits during February. HBG Schools PFI project to be launched late March.

**Community Safety and Well-being - Top 45**

Ref	Description	HoS	2005/06		Quartile Data		Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
BV126	The number of domestic burglaries per 1,000 households	RH	8.86	3	L	7.40	7.69	9.12	W	8.46	9.87	I	12.45	10.80	4	Monthly actual 27 (-24 incidents). On target to deliver Outturn predicted 10.8
BV127a	The number of violent crimes per 1,000 population	RH	14.25	2	L	14.50	10.07	10.33	W	11.08	11.24	I	13.11	12.24	2	Monthly actual 86 (-10 incidents). On target to deliver Outturn predicted 12.24
BV127b	The number of robberies per 1,000 population	RH	0.44	3	L	0.30	0.33	0.51	I	0.37	0.53	W	0.63	0.61	3	Monthly actual 5 - marginal increase on last month with +1 incidents. On target to deliver Outturn predicted 0.61
BV128	The number of vehicle crimes per 1,000 population	RH	9.71	3	L	8.30	8.42	9.31	I	9.27	10.02	I	10.17	11.18	4	Monthly actual 67. On target to deliver revised outturn - predicted 10.92
BV174	The number of racial incidents reported to the Council per 100,000 population	CF	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	n/a	currently not being collected
BV175	The percentage of those racial incidents that have resulted in further action	CF	n/a	1	H	100	n/a	n/a	n/a	n/a	n/a	n/a	100.00	100.00	1	currently not being collected
BV225	The percentage score against a checklist for actions against domestic violence	RH	68.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	78.00	78.00	n/a	A delivery strategy is now in place and programme of improvements commenced in January

Local Indicators - Top 45

LPI Planning	Score on Building Control performance matrix	DH	76.0	n/a	n/a	n/a	60.00	75.50	S	60.00	75.50	S	60.0	75.5	n/a	although much better than target score (60) there is no improvement on last months figure. With the current staff levels I do believe the figure can be improved.
LPI CEO	Number of small business start ups	DH	40	n/a	n/a	n/a	21	38	I	23	39	S	25	41	n/a	Performing well above target
LPI CEO	% of business survival rate	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a				85.00	85.00	n/a	Only annual figure available
LPI Depot	% animal/debris cleared within timescales	MB	89.00	n/a	n/a	n/a	95.00	86.00	W	95.00	87.00	W	95.00	94.00	n/a	10 animals reported 9 removed within timescale
LPI Depot	% of flytips dealt with in response time	MB	92.00	n/a	n/a	n/a	95.00	95.00	W	95.00	96.00	S	95.00	96.00	n/a	42 incidents reported 41 dealt with within timescale, PI now exceeding target
LPI Depot	Number of missed household waste collections	MB	3113	n/a	n/a	n/a	1,250	1,374	W	1,400	1,502	I	1550	1650	n/a	128 missed refuse collections, a reduction (improvement) of 10 on the previous month

Ref	Description	HoS	2005/06		Quartile Data		Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	2006/07 Target	2006/07 Est. Outturn	2006/07 Est. Outturn Quartile	Comments
			Actuals	Quartile	Higher or lower	Median										
LPI Depot	Number of missed recycle waste collections	MB	802	n/a	n/a	n/a	1,000	576	S	1,100	701	W	1200	826	n/a	125 missed recycling collections, increase this month due to the poor weather conditions
LPI Depot	Number of missed trade waste collections	MB	205	n/a	n/a	n/a	100	30	W	110.00	45.00	W	120	60	n/a	15 missed trade waste collections this month due to changes in staff and crew being unfamiliar with the round, this PI is still significantly over performing
LPI Depot	Number of written complaints	MB	219	n/a	n/a	n/a	220	281	W	242	311	I	264	341	n/a	30 complaints letters this month, majority about the suspension of the green waste collection, result would have been below target without these complaints
LPI Community Services	Number of attendances at arts events	RH	22,840	n/a	n/a	n/a	17,000	18,040	W	17,300	18,165	W	17,640	18,500	n/a	Only 1 event in Feb. 3 Events scheduled for March and will deliver 335 users required to deliver IMPROVED outturn.
LPI Sports Services	Dolphin Centre Usage	RH	458,197	n/a	n/a	n/a	397,398	402,194	I	449,093	454,932	I	474,045	474,045	n/a	Highest monthly user figures of the year. Only 50% of average usage figures required in March to deliver full year target.
LPI Sports Services	Haybridge Sport Centre Usage	RH	139,229	n/a	n/a	n/a	118,176	138,465	I	133,372	155,744	S	135,369	170,000	n/a	IMPROVED full year target ACHIEVED and exceeded during Feb. Full Year outturn predicted to be 170000
LPI Sports Services	Woodrush Sports Centre Usage	RH	153,160	n/a	n/a	n/a	129,494	130,910	I	144,593	145,146	W	155,106	155,106	n/a	Monthly performance down due to lost school users during bad weather/school closure in mid Feb. 80% of average monthly users required in March to deliver full year target.
LPI Community Safety	Respond to emergency calls in 30 secs (percentage)	RH	n/a	n/a	n/a	n/a	80.00	98.79	I	80.00	97.49	W	80.00	90.00	n/a	Marginal drop in monthly performance. Well on course to deliver improved estimated outturn.
LPI Community Safety	Respond to emergency calls in 1 minute (percentage)	RH	n/a	n/a	n/a	n/a	98.50	99.69	I	98.50	98.96	W	99.00	99.00	n/a	Marginal drop in monthly performance. On course to deliver improved estimated outturn.
LPI Community Safety	Lifeline equipment installed within 5 days (percentage)	RH	96.00	n/a	n/a	n/a	95.00	100.00	S	95.00	100.00	S	95.00	95.00	n/a	High monthly performance maintained. Outturn predicted ahead of target.
LPI Community Safety	Urgent Lifeline equipment installed in 24 hours (percentage)	RH	100.00	n/a	n/a	n/a	100.00	100.00	S	100.00	100.00	S	100.00	100.00	n/a	High monthly performance maintained. On course to deliver maximum full year target.
LPI Transport Services	% responses to Excess Charge appeals in 10 days	MB	78.00	n/a	n/a	n/a	100.00	100.00	I	100.00	98.00	W	100.00	94.00	n/a	98% responded to within timescale, this was due to staff holidays so responses were delayed

**BVPIs - Corporate Health**

BV2a	The level (if any) of the Equality Standard for Local Government to which the Authority conforms.	CF	1	n/a	n/a	n/a	1.00	1.00	S	1.00	1.00	S	2	2	n/a	On target. All inclusive scheme completed
BV2b	The duty to promote race equality, as a % of a scorecard.	CF	71	2	H	58	77.00	76.00	S	77.00	80.00	I	80	80	1	not recalculated this period. Improvement activity continues in this area as per the Improvement Plan

Ref	Description	HoS	2005/06			Quartile Data			Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median	Target	Est. Outturn							Est. Outturn Quartile			
BV8	Percentage of invoices paid on time	JLP	0.93	4	H	95.00	100.00	94.45	W	100.00	94.58	W	100.00	96.00	2	The invoices paid late is disappointing as it has declined from last month. The Heads of Service have reiterated with the admin teams the importance of payment on time. The implementation of the on-line ordering and payment system will improve the payment times.		
BV9	Percentage of Council Tax collected	JLP	98.30	2	H	98.11	97.24	96.53	W	98.60	97.90	W	98.80	98.70	1	Collection figures are disappointingly down for Council Tax and NDR. From Feb 19th to 22nd all data that had been input by users was lost due to the Academy system crashing. Cause of this failure is still being investigated by Academy and IT department. Subsequently the following week was used by users to restore data. No recovery action could take place as cash files, direct debit payments and cheque refund runs had to be posted back for both systems. The teams are aiming to recover as much debt as possible in March to improve the collection rates.		
BV10	Percentage of Non-Domestic Rates collected.	JLP	98.70	3	H	99.00	96.99	94.20	W	97.50	96.50	W	98.80	98.70	3	see above		
BV11a	The percentage of top 5% of earners: who are women	JP	16.88	4	H	25.00	24.00	22.70	W	24.00	22.70	S	24.00	23.73	3	This indicator is not cumulative - it is a snap shot at the end of each month. During February there were 5 female employees within the top 5% of earners		
BV11b	The percentage of top 5% of earners: from minority ethnic communities	JP	0.00	4	H	0.00	1.50	0.00	S	1.50	0.00	S	1.50	0.00	2	The Council is working with TMP on its branding for recruitment to improve contact with all potential applicants		
BV11c	The percentage of top 5% of earners: with a disability	JP	0.00	4	H	2.09	1.50	4.55	W	1.50	4.55	S	2.00	4.76	2	The Council is working with TMP on its branding for recruitment to improve contact with all potential applicants - February: 1 staff within top 5% of earners		
BV12	The average number of working days lost due to sickness.	JP	10.27	3	L	9.54	8.30	9.04	I	9.16	10.02	S	9.50	10.75	3	Monthly figures for the last three months have been 0.91, 0.88 and 0.88 days. Cumulative figure to end February is 10.02 days. As a result Estimated outturn has been revised from 10.5 to 10.75 days, as it is clear that the earlier figure will not be met, but figures for the first part of March suggest that sickness in March will be lower than previous months.		
BV14	The percentage of employees retiring early (excluding ill-health)	JP	1.50	4	L	0.40	1.00	0.00	S	1.00	0.30	W	1.00	1.09	4	This is actual numbers of staff retiring early within the pension scheme (1 person in February)		
BV15	The percentage of employees retiring on grounds of ill-health	JP	0.60	4	L	0.25	0.30	0.00	S	0.30	0.00	S	0.30	0.00	1	This is actual numbers of staff retiring on health grounds within the pension scheme (0 staff in February)		
BV16a	The percentage of employees with a disability	JP	0.00	4	H	3.11	1.20	1.97	S	1.20	1.96	S	1.20	1.75	4	This is a snap shot at the end of each month - February relates to 8 employees who have identified as themselves having a disability		
BV16b	The percentage of the population with a disability (Census 2001)	JP	11.73	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	context measure no target set	11.73	n/a	Information provided by Census - not controllable		
BV17a	The percentage of employees from minority ethnic communities	JP	0.70	4	H	1.40	1.00	1.23	I	1.00	1.22	W	1.00	1.09	3	This is a snap shot at the end of each month - February figures are based on 5 employees		

Ref	Description	HoS	2005/06		Quartile Data		Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
BV17b	The percentage of population from minority ethnic communities (Census 2001)	JP	2.18	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	context measure no target set	2.18	n/a	Information provided by Census - not controllable
BV156	The percentage of Authority buildings' public areas that are suitable and accessible to the disabled.	CF	75.00	2	H	72.87	85.00%	Not known	n/a	85.00%	Not known	n/a	85.00	75.00	2	Capital bid of £0.3m approved by Council on 27th February 2007 to enable alterations to be undertaken over a 3 year period to ensure we are DDA compliant

Local Indicators - Corporate Health

LPI Legal Services	% draft S106 sent out within 10 days.	CF	n/a	n/a	n/a	n/a	90.00	100.00	S	90.00	100.00	S	90.00	90.00	n/a	none received
LPI Financial Services	Financial monitoring reports sent to members	JLP	100.00	n/a	n/a	n/a	100.00	100.00	S	100.00	100.00	S	100.00	100.00	n/a	On Target
LPI Financial Services	Number of days to do systems and account reconciliations	JLP	4.74	n/a	n/a	n/a	5.00	4.00	W	5.00	2.00	I	4.00	4.00	n/a	On Target
LPI Financial Services	Number of weeks to do NDR & CTax reconciliations	JLP	3.75	n/a	n/a	n/a	2.00	2.00	S	2.00	not completed	W	4.00	4.00	n/a	Due to the system problems as mentioned above the reconciliations have not been completed for Feb 07. They will be undertaken with the March reconciliations.
LPI Financial Services	% of audit assignments completed in timescale	JLP	79.00	n/a	n/a	n/a	85.00	93.00	S	85.00	94.00	I	85.00	90.00	n/a	One audit assignment has been completed outside budget. However, performance is still within target for 2006/07.
LPI Financial Services	% of the scheduled audit plan delivered	JLP	73.00	n/a	n/a	n/a	54.00	50.00	W	54.00	57.00	I	85.00	90.00	n/a	57% of audit reviews have been completed to date against a target of 54%. Additionally, work has commenced on 90% of audit reviews for 2006/07.
LPI Human Resources	% of staff appraisals undertaken	JP	74.48	n/a	n/a	n/a	n/a	n/a	n/a	?	?	?	100.00	99.00	n/a	PDRs are currently being undertaken and we are waiting for figures to be sent through
LPI Human Resources	% of staff turnover	JP	18.80	n/a	n/a	n/a	11.06	10.58	S	12.17	11.31	I	13.30	13.45	n/a	Cumulative figure using number of leavers - 3 staff in February
LPI IT Services	% of helpdesk call closed within timescales	DP	84.95	n/a	n/a	n/a	82.50	82.33	I	82.50	97.52	I	82.50	82.50	n/a	During February ICT staff have maintain the improvement in PI and now the Est Outturn for 2006/7 is 82.94%. This figure is now above the target for the year

Local Indicators for Customer Service Centre

CSC	Monthly Call Volumes Customer Contact Centre	DP	n/a	n/a	n/a	n/a	activity measure no target set	9,184	n/a	activity measure no target set	6,153	n/a	activity measure no target set	n/a	n/a	Call volumes falling as would be expected at this point in Council Year
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Ref	Description	HoS	2005/06		Quartile Data		Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	2006/07 Target	2006/07 Est. Outturn	2006/07 Est. Outturn Quartile	Comments
			Actuals	Quartile	Higher or lower	Median										
CSC	Monthly Call Volume Council Switchboard	DP	n/a	n/a	n/a	n/a	activity measure no target set	8,781	n/a	activity measure no target set	6,932	n/a	activity measure no target set	n/a	n/a	Call volumes falling as would be expected at this point in Council Year
CSC	Resolution at First Point of Contact all services	DP	n/a	n/a	n/a	n/a	80.00	86.00	I	80.00	81.00	W	80.00	80.00	n/a	Performance down due operational issues associated with type of service requests handled e.g. Complicated Council Tax recovery & Benefit queries at this time in the year. Also Issues associated with severe weather.
CSC	Resolution at First Point of Contact Telephone	DP	n/a	n/a	n/a	n/a	80.00	90.00	I	80.00	80.00	W	80.00	80.00	n/a	Performance down due operational issues associated with type of service requests handled e.g. Complicated Council Tax recovery & Benefit queries at this time in the year. Also Issues associated with severe weather.
CSC	Resolution at First Point of Contact Face to Face	DP	n/a	n/a	n/a	n/a	80.00	85.00	W	80.00	85.00	S	80.00	80.00	n/a	Performance maintained due to the nature of queries handled in a face to face situation which are generally managed totally by the CSC e.g. Blue Badge, Bus Pass and Car Park permits
CSC	Customer Satisfaction Rating	DP	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	Annual figure
CSC	Telephone Service Factor (monthly target)	DP	n/a	n/a	n/a	n/a	80.00	54.00	W	80.00	50.00	W	80.00	70.00	n/a	Apart from the operational issues highlighted above staffing has been a major problem during this period with staff sickness and already committed annual leave leaving the CSC with cover problems at certain times. The drop in performance was minimised because this was set against a period of falling call volumes
CSC	Telephone Service Level (% of days in month TSF met)	DP	n/a	n/a	n/a	n/a	90.00	12.00	W	90.00	10.00	W	90.00	40.00	n/a	Apart from the operational issues highlighted above staffing has been a major problem during this period with staff sickness and already committed annual leave leaving the CSC with cover problems at certain times. The drop in performance was minimised because this was set against a period of falling call volumes
CSC	Average Speed of Answer	DP	n/a	n/a	n/a	n/a	15.00	47.00	W	15.00	46.00	I	15 secs	20	n/a	Average speed of answer has been marginally improved (or more realistically held ) due to the hard work of the team and the fact that call volumes were falling this month.
CSC	% of Calls Answered	DP	n/a	n/a	n/a	n/a	95.00	81.00	W	95.00	78.00	W	95.00	85.00	n/a	Apart from the operational issues highlighted above staffing has been a major problem during this period with staff sickness and already committed annual leave leaving the CSC with cover problems at certain times. The drop in performance was minimised because this was set against a period of falling call volumes

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Ref	Description	HoS	2006/07 Actuals											2006/07	
			Apr. 06	May. 06	Jun. 06	Jul. 06	Aug. 06	Sep. 06	Oct. 06	Nov. 06	Dec. 06	Jan. 07	Feb. 07	Mar. 07	Est. Outturn
<b>Planning - Top 45</b>															
BV106	The percentage of new homes built on previously developed land	DH	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
BV109a	The percentage of major planning applications determined within 13 weeks	DH	1	2	0	40%	59%	61%	61%	n/a	100	0	80	70.00	
BV109b	The percentage of minor planning applications determined within 8 weeks	DH	13	15	21	45%	71%	77%	79%	91	84	76	88	71.00	
BV109c	The percentage of other planning applications determined within 8 weeks	DH	52	102	84	70%	75%	87%	87%	87	85	91	89	83.00	
BV200a	Was a Local Development Scheme submitted by 28/03/05 and a 3 year rolling programme maintained	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	
BV200b	Have the milestones in the LDS been met	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	
BV200c	Has an annual monitoring report been published by December 2005	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	
BV204	The percentage of planning appeal decisions allowed	DH	1	1	1	33%	33%	33%	29%	0	50	100	33	36.00	
BV205	The percentage score against the quality of planning services checklist	DH	15	15	15	83%	83%	83%	83%	83	83	83	83	83.00	
BV214	The percentage of homeless households who suffer homelessness within 2 years	DH	?	?	?	0%	0%	0%	0%	0	2	0	0	4.00	

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**Housing Benefit and Council Tax Benefit - Top 45**

BV76a	Number of claimants visited, per 1,000 caseload	JLP	5.45	18.47	39.81	65	71.03	97.8	126.8	142	185.3	190.85	198.72	196.00
BV76b	Number of fraud investigators, per 1,000 caseload	JLP	0.56	0.54	0.54	0.54	0.53	0.53	0.53	0.32	0.32	0.42	0.42	0.42
BV76c	Number of fraud investigations, per 1,000 caseload	JLP	0.45	6.95	8.9	17.82	19.57	25.95	34.25	41.27	42.76	44.68	2.76	67.87
BV76d	Number of prosecutions and sanctions, per 1,000 caseload	JLP	0	0.21	1.74	3.26	3.61	4.46	4.68	4.6	5.74	7.02	0.64	6.79
BV78a	The average number of days taken for processing new claims.	JLP	34.52	37.67	32.72	29.11	29.01	34.19	21.99	25.91	22.33	31.49	32.08	34.00
BV78b	The average number of days taken for processing changes in circumstances	JLP	16.53	14.97	12.1	6.7	7.72	8.42	8.76	8.25	9.03	12.79	2.24	10.80
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	JLP	92	92	92	report oct	report oct	report oct	monthly fig 95%	94 average to date	94 average to date	92 average to date	92	95.00
BV79bi	The percentage of recoverable Housing Benefit (in-year) overpayments that have been	JLP	n/a	n/a	n/a	n/a	n/a	52	59.87	67.4	66.63	65.08	66.06	55.00
BV79bii	The percentage of recoverable HB (all-years outstanding) overpayments recovered.	JLP	n/a	n/a	n/a	n/a	n/a	17	20.68	24.61	25.53	27.15	29.38	23.00
BV79biii	The percentage of recoverable HB (all-years outstanding) overpayments written-off.	JLP	n/a	n/a	n/a	n/a	n/a	2	2.13	2.13	2.22	2.2	2.31	6.00

Waste and Cleanliness - Top 45

BV82ai	The percentage of household waste that has been recycled	MB	19.59	17.36	17.86	19.79	21.17	18.33	19.23	20.16	20.31	27.24	26.9	21.30
BV82aii	The tonnage of household waste that has been recycled	MB	818.605	879.015	730.846	821.702	705.511	665.928	640.590	681.670	584.910	797.950	620.188	8,200
BV82bi	The percentage of household waste that has been composted	MB	25.94	33.1	33.35	23.81	21.88	28.65	23.92	21.62	7.41	0	0	19.69
BV82bii	The tonnage of household waste that has been composted	MB	806.88	1295.44	1364.16	748.1	729.48	1004.48	729.11	731.1	213.3	0	0	7622

BV84a	The number of kilograms of household waste collected per head of population	MB	34.82	43.15	45.08	34.85	38.74	38.66	33.61	37.28	31.75	30.79	25.42	427
BV84b	The percentage change in the amount of household waste collected	MB	-12.34	7.94	3.36	-11.18	-6.67	-2.21	-5.33	-281.00	-8.48	-9.03	-13.12	-4.52
BV86	The cost of household waste collection	MB	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
BV91a	Percentage of households covered by kerbside collection of recyclables (one recyclable)	MB	92.08	92.12	92.32	92.7	93.15	93.22	93.33	93.56	93.91	94.10	94.10	94.10
BV91b	Percentage of households covered by kerbside collection of recyclables (two recyclable)	MB	92.08	92.12	92.32	92.7	93.15	93.22	93.33	93.56	93.91	94.10	94.10	94.10
BV199a	The proportion of land & highways assessed as having unacceptable levels of litter and detritus	MB	n/a	n/a	n/a	17.86	n/a	n/a	n/a	n/a	17.97	n/a	n/a	17.00
BV199b	The proportion of land & highways assessed as having unacceptable levels of graffiti visible	MB	n/a	n/a	n/a	3.59	n/a	n/a	n/a	n/a	5	n/a	n/a	4.00
BV199c	The proportion of land & highways assessed as having unacceptable levels of fly-posting visible	MB	n/a	n/a	n/a	1.31	n/a	n/a	n/a	n/a	1	n/a	n/a	1.00
BV199d	The year-on-year reduction in number of incidents and increase in number of enforcement actions in relation to fly-	MB	n/a	n/a	n/a	3	n/a	n/a	n/a	n/a	3	n/a	n/a	3

**Environment and Environmental Health - Top 45**

BV166a	The percentage score against the Environmental Health best practice checklist	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	70.00
BV216a	The number of sites of potential concern with respect to land contamination	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1,815
BV216b	The percentage of identified sites for which sufficient details are available for decisions	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1.80
BV217	The percentage of pollution control improvements to existing installations completed on time.	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	90.00

BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	MB	94	100	100	93	85	100	86	91	100	100	100	96.00
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	MB	94	94	94	100	100	100	100	100	100	90	100	95.00
BV219a	The total number of conservation areas	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10
BV219b	The percentage of conservation areas with an up-to-date character appraisal	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20.00
BV219c	The percentage of conservation areas with published management proposals	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10.00
BV226a	The total amount spent on advice and guidance provided by external organisations	RH	n/a	48,383	n/a	n/a	131,016	n/a	n/a	269,233	n/a	n/a	n/a	338000
BV226b	The percentage of the money spent, given to organisation holding the CLS Quality Mark	RH	n/a	n/a	0.97	n/a	n/a	0.75	n/a	n/a	0.42	n/a	n/a	34
BV226c	The total amount spent on advice and guidance on housing, welfare benefits and consumer matters provided by	JLP	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	32,521

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**Culture and Related Services - Top 45**

BV170a	The number of visits/usage of museums & galleries per 1,000 population	RH	3.60	1.40	4.90	2.70	3.60	1.80	1.8	1.50	3.46	1.50	1.61	30.00
BV170b	The number of visits in person to museums & galleries per 1,000 population	RH	3.50	1.10	4.50	2.40	3.40	1.60	1.6	1.00	3.27	0.80	1.37	26.50
BV170c	The number of pupils visiting museums & galleries in organised school groups	RH	176.00	0.00	85.00	0.00	0.00	0.00	0.00	14	115	0.00	0.00	500

**Community Safety and Well-being - Top 45**

BV126	The number of domestic burglaries per 1,000 households	RH	0.85	0.99	0.50	0.63	0.96	0.99	0.80	0.96	1.24	1.41	0.74	10.80
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BV127a	The number of violent crimes per 1,000 population	RH	0.90	1.14	1.23	1.07	1.16	1.10	1.21	0.88	0.91	1.07	0.96	12.24
BV127b	The number of robberies per 1,000 population	RH	0.01	0.07	0.02	0.03	0.07	0.04	0.08	0.08	0.09	0.04	0.06	0.61
BV128	The number of vehicle crimes per 1,000 population	RH	0.98	1.02	0.84	1.07	1.08	0.76	0.81	0.94	0.97	0.94	0.74	11.18
BV174	The number of racial incidents reported to the Council per 100,000 population	CF	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	0
BV175	The percentage of those racial incidents that have resulted in further action	CF	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	100.00
BV225	The percentage score against a checklist for actions against domestic violence	RH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	78.00

Local Indicators - Top 45

LPI Planning	Score on Building Control performance matrix	DH				75.5	75.5	70	n/a (IT system error)	n/a (IT system error)	n/a (IT system error)	75.5	75.5	75.5
LPI CEO	Number of small business start ups	DH	9	3	5	1	2	3	4	1	6	7	1	41
LPI CEO	% of business survival rate	DH	annual	annual	annual	annual	annual	annual	annual	annual	annual	annual	annual	85.00
LPI Depot	% animal/debris cleared within timescales	MB	50	100	72	87	100	100	100	100	100	92	90	94.00
LPI Depot	% of flytips dealt with in response time	MB	83	96	100	100	100	100	88	98	100	98	98	96.00
LPI Depot	Number of missed household waste collections	MB	130	155	228	169	110	111	93	148	91	138	128	1650
LPI Depot	Number of missed recycle waste collections	MB	60	63	52	88	87	41	67	74	32	32	125	826
LPI Depot	Number of missed trade waste collections	MB	6	2	3	3	0	0	2	5	1	8	15	60

LPI Depot	Number of written complaints	MB	13	27	21	30	21	23	18	19	31	78	30	341
LPI Community Services	Number of attendances at arts events	RH	198.00	248.00	304.00	2,495.00	12,060.00	450.00	580.00	1,250	235	220	125	18,500
LPI Sports Services	Dolphin Centre Usage	RH	37,943	36,591	32,773	47,068	45,530	44,015	47,864.00	44,749	20,668	44,993	52,738	474,045
LPI Sports Services	Haybridge Sport Centre Usage	RH	12,124.00	13,215.00	14,239.00	13,654.00	10,686.00	17,233.00	14,257.00	15,633	10,145	17,279	17,279	170,000
LPI Sports Services	Woodrush Sports Centre Usage	RH	12,846.00	12,365.00	12,177.00	14,207.00	9,524.00	13,747.00	14,801.00	14,156	12,591	14,496	14,236	155,106
LPI Community Safety	Respond to emergency calls in 30 secs	RH	98.00	97.00	96.51	96.60	96.80	97.00	98	98.00	98.00	98.79	97.46	90.00
LPI Community Safety	Respond to emergency calls in 1 minute	RH	99.43	98.97	98.92	0.98	0.98	99.12	99.78	99.00	99.48	99.69	99.13	99.00
LPI Community Safety	Lifeline equipment installed within 5 days	RH	100	100	100	100	100	100	100	100	100	100.00	1.00	95.00
LPI Community Safety	Urgent Lifeline equipment installed in 24 hours	RH	100	100	100	100	100	100	100	100	100	100.00	1.00	100.00
LPI Transport Services	% responses to Excess Charge appeals in 3 days	MB	13	27	21	30	21	23	100.00	100.00	79	100	98	94.00

**BVPIs - Corporate Health**

BV2a	The level (if any) of the Equality Standard for Local Government to which the Authority conforms.	CF	1	1	1	1	1	1	1	1	1	1	1	2
BV2b	The duty to promote race equality, as a % of a scorecard.	CF	76%	76%	76%	76%	76%	76%	76%	76	76	76	80	80
BV8	Percentage of invoices paid on time	JLP	?	?	?	90.54	92.21	93.47	92.98	97.64	98.85	96.9	95.9	96.00
BV9	Percentage of Council Tax collected	JLP	11.07	20.87	30.41	39.98	49.28	59.07	65.58	77.9	87.3	96.53	97.9	98.70

BV10	Percentage of Non-Domestic Rates collected.	JLP	9.77	18.65	28.24	36.7	48.16	49.56	64.82	77.58	85.8	94.2	96.5	98.70
BV11a	The percentage of top 5% of earners: who are women	JP	25	16	16.6	21.7	22.7	22.7	22.73	22.73	23.8	22.7	22.7	23.73
BV11b	The percentage of top 5% of earners: from minority ethnic communities	JP	0	0	0	0	0	0	0	0	0	0	0	0.00
BV11c	The percentage of top 5% of earners: with a disability	JP	5	4	4.2	4.34	4.55	4.55	4.55	4.55	4.76	4.55	4.55	4.76
BV12	The average number of working days lost due to sickness.	JP	0.92	1	0.96	0.89	0.88	0.90	0.91	0.91	0.89	0.88	0.88	10.75
BV14	The percentage of employees retiring early (excluding ill-health)	JP	0	0	0	0	0	0.3	0.3	0	0	0	0.3	1.09
BV15	The percentage of employees retiring on grounds of ill-health	JP	0	0	0	0	0	0	0.3	0	0	0	0	0.00
BV16a	The percentage of employees with a disability	JP	1	1.2	1.2	1.12	1.18	2.2	1.96	1.97	1.97	1.97	1.96	1.75
BV16b	The percentage of the population with a disability (Census 2001)	JP	11.73	11.73	11.73	11.73	11.73	11.73	11.73	11.73	11.73	n/a	n/a	11.73
BV17a	The percentage of employees from minority ethnic communities	JP	0.75	0.99	0.99	0.97	0.95	0.98	0.98	0.98	0.98	1.23	1.22	1.09
BV17b	The percentage of population from minority ethnic communities (Census 2001)	JP	2.18	2.18	2.18	2.18	2.18	2.18	2.18	2.18	2.18	n/a	n/a	2.18
BV156	The percentage of Authority buildings' public areas that are suitable and accessible to the disabled.	AB	Not known	Not known	Not known	Not known	Not known	Not known	Not known	Not known	Not known	Not known	Not known	75.00

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Local Indicators - Corporate Health

LPI Legal Services	% draft S106 sent out within 10 days.	CF	100%	100%	100%	100%	100%	100%	100%	100	100	100	100	90.00
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LPI Financial Services	Financial monitoring reports sent to members	JLP	?	?	?	100%	100%	100%	100%	100	100	100	100	100.00
LPI Financial Services	Number of days to complete systems and account reconciliation work.	JLP	?	?	?	4.00	3.00	3.00	3.33	5.33	3	4	2	4.00
LPI Financial Services	Number of weeks to do NDR & CTax reconciliations	JLP	?	?	?	3.00	3.00	4.00	4.00	3	2	2	n/a	4.00
LPI Financial Services	% of audit assignments completed in timescale	JLP	?	?	?	100.00	100.00	89.00	90.00	92	93	93	94	90.00
LPI Financial Services	% of the scheduled audit plan delivered	JLP	?	?	?	3.00	13.00	30.00	33.00	40	47	50	57	90.00
LPI Human Resources	% of staff appraisals undertaken	JP	n/a	n/a	n/a	n/a	99	n/a	n/a	n/a	n/a	n/a	?	99.00
LPI Human Resources	% of staff turnover	JP	1.25	0.74	0.74	1.21	0.95	1.47	0.49	0.49	1.23	0.49	0.73	13.45
LPI IT Services	% of helpdesk call closed within timescales	DP	96.89	93.98	93.89	96.45	84.1	72.54	66.92	62.91	64.85	82.3	97.52	82.50

**Local Indicators for Customer Service Centre**

CSC	Monthly Call Volumes Customer Contact Centre	DP	10,784	13,548	9,083	8,324	7,142	7,179	6,839	6548	5998	9184	6153	n/a
CSC	Monthly Call Volume Council Switchboard	DP		10,795	10,963	9,123	8,803	7,614	7,923	7841	5761	8781	6932	n/a
CSC	Resolution at First Point of Contact all services	DP	77.96	76.58	82.88	83.2	82.03	84	0.84	86	82	86	81	80.00
CSC	Resolution at First Point of Contact Telephone	DP	77.3	76.76	83.14	81.93	78.94	83	0.82	85	80	90	80	80.00
CSC	Resolution at First Point of Contact Face to Face	DP	81.1	76.99	84.45	89.09	93.52	91	0.92	92	90	85	85	80.00
CSC	Customer Satisfaction Rating	DP	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	n/a



CSC	Telephone Service Factor (monthly target)	DP	28.2	32.98	38.4	52.45	48.96	53	65.00	63	73	54	50	70.00
CSC	Telephone Service Level (% of days in month TSF met)	DP	32	36	45	58	54	42	56	19	25	12	10	40.00
CSC	Average Speed of Answer	DP	88	71	68	46	44	35	30	25	25	47	46	20
CSC	% of Calls Answered	DP	62	72	73	83	76	75	84	74	87	81	78	85.00

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