



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

FRIDAY, 19TH JANUARY, 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, D. H. Campbell JP, C. B. Lanham and Mrs. J. D. Luck

AGENDA

1. To receive apologies for absence
2. To confirm the Minutes of the Meeting held on 15th December 2006 (Pages 1 - 2)
3. Performance Indicators - November Update (Pages 3 - 26)
4. Improvement Plan: Exception Report - November Update (Pages 27 - 60)

K DICKS
Acting Chief Executive

The Council House
Burcot Lane
BROMSGROVE
Worcestershire
B60 1AA

11th January 2007

This page is intentionally left blank

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

Friday, 15th December 2006 at 2.00 p.m.

PRESENT: Councillors P.M. McDonald (Chairman), J.A. Ruck (Vice-Chairman), S.J. Baxter, A.N. Blagg and Mrs. J.D. Luck.

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

56/06 OBSERVATIONS FROM THE CHAIR

Prior to the commencement of the ordinary business of the meeting, the Chairman made the following comments:-

(i) Date of Future Meeting

Councillor McDonald indicated that both he, and the Vice-Chairman, Councillor Ruck, were unavailable for the meeting scheduled to be held on Friday, 16th March 2007, and suggested that it might be put back one week, to Friday, 23rd March 2007.

(ii) Future PMB Agendas

that, in the interests of economy, members of the Board would only receive a "hard copy" of the Exception Report, with the Improvement Plan Update document being e-mailed instead. However, a number of copies would still be available in the Members' Room.

Both of these items were noted.

57/06 APOLOGIES

Apologies for absence were received from Councillors Miss D.H. Campbell J.P. and C.B. Lanham (Board Members) and Mrs. M.A. Sherrey J.P. and Mrs. C.J. Spencer (as Portfolio Holders).

58/06 MINUTES

The Minutes of the Meeting of the Board held on 24th November 2006 were submitted.

RESOLVED: that the Minutes be approved and confirmed as a correct record.

59/06 ABANDONED VEHICLES – REPOSSESSIONS (BV218v)

In accordance with the request made at the last meeting, a report from the Head of Street Scene and Waste Management setting out details of

the number of abandoned vehicles repossessed within 24 hours of the legal entitlement to do so, was submitted for members information.

RESOLVED: that the report be noted.

60/06

IMPROVEMENT PLAN

Consideration was given to the report on the Improvement Plan for October 2006, together with the corrective action being taken, as set out in the two appendices to the Report, i.e., Appendix 1 (Exception Report) and Appendix 2 (Improvement Plan).

Members raised a number of issues on the Exception Report, and particular questions having been put directly to the Head of Financial Services on PM7 and PM8 -Recovery of overpayments of Housing Benefits (Refs. 21.2.7 and 21.2.8), it was

RECOMMENDED

- (a) that, on future reports, the actual amount(s) of the total overpayment(s) made be included, and that, where necessary, any element of "sensitivity" should be built in to the commentary;
- (b) that, on a general note, the Executive Cabinet be advised that it is the view of this Board that, whenever Shared Services are the subject of discussion with any of our colleagues within the County in the future, a suitable risk assessment should be included in any review; and
- (c) that, in all other respects, the Report be noted.

61/06

BROMSGROVE COMMUNITY PLAN – DRAFT ANNUAL REPORT 2005-06

The first draft of the Community Plan Annual Report for 2005-06 was submitted to the Board for information and/or comments prior to the circulation of a final draft to Members and partners.

RECOMMENDED:

- (a) that the figure of 75 units of affordable housing per annum for the next five years under the Council's Housing Strategy (page 6) be amended to read 80;
 - (b) that, in all other respects, the Report be noted.
- (NOTE: Councillor Mrs. S.J. Baxter declared a personal interest in this item as a member of the LSP Board)

The Meeting closed at 3.10 p.m.

Chairman

BROMSGROVE DISTRICT COUNCIL

19 JANUARY 2007

PERFORMANCE MANAGEMENT BOARD

NOVEMBER MONTHLY PERFORMANCE REPORTING

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

1. SUMMARY

To report to the Performance Management Board on the Council's performance at 30 November 2006 (period 08).

2. RECOMMENDATIONS

- 2.1 That The Board notes the corrective action being taken.
- 2.2 That The Board notes that 49% of indicators are improving or stable as at 30 November 2006 (72% if we take out those indicators that cannot be reported on). This is a small decrease on last month's figures.
- 2.3 That The Board notes that 45% of indicators are achieving their targets at October 2006 (66% if we take out those indicators that cannot be reported on). This is the same as last month.
- 2.4 That The Board note that the projected outturn position in relation to other authorities (by comparing projected outturn to the quartile positions) is an improvement over last year (see section 4.6)
- 2.5 The Board notes and celebrates the successes as outlined in sections 4.4 to 4.6, sharing examples of good practice between Portfolio Holders and Heads of Service as appropriate.
- 2.6 The Board notes the potential areas for concern set out in section 4.7 and that Portfolio Holders work with Heads of Service to identify any significant issues and develop corrective action plans as necessary, insofar as is practical.

3. **BACKGROUND**

3.1 This report continues the monthly reporting process which commenced in July, this report has been to Leader's Group (not Cabinet). The next performance report to Cabinet will be for quarter 3 (December period 09) which will be presented to Cabinet on 07 March 2007.

4. **PROGRESS IN NOVEMBER 2006**

4.1 The summary of performance is shown at **Appendix 1**. The full list of performance indicators (there are currently 116 reported) is set out in **Appendix 2**.

Where:-

	On Target
	Less than 10% from target
	More than 10% from target
	No target set

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

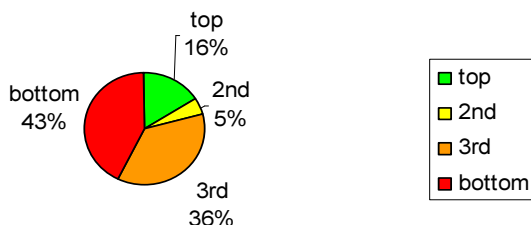
4.3 From the summary of performance it can be seen that there has been mixed progress in performance during the month with 57 PI's now Improving or Stable (down from 64 in September), but 52 are on target, the same as last month. The number of PI's currently missing target by more than 10% has improved again, from 17 in September to 14 this period. On the other hand the position on the estimated outturns has worsened slightly with 69 on target (73 last month) and the number expected to miss target by more than 10% is now 13, up from 10 last month.

4.4 Sixteen of the PI's (15%) have continued to improve in November having already improved in October. In addition 9 PI's have moved from a worsening position in October to an improving position in November. These successes should be noted and celebrated, whilst recognising that in some cases only a small change in performance is required to bring these changes about.

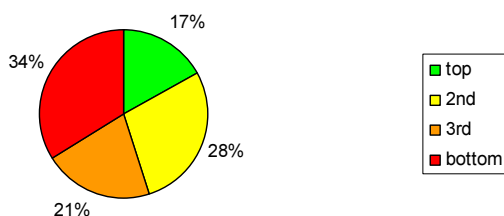
4.5 Examples of considerable or continued improvement include minor planning applications determined within 8 weeks (BV109b); housing benefits payments recovered (BV 79 bi and BV79bii); household waste recycled (BV82ai); invoices paid on time (BV8) and Council Tax collected (BV9).

4.6 In the October report the quartile the estimated outturn would fall into was shown for the first time, this used quartile figures for 2005/06. Since then figures for 2005/06 have become available and these new figures have been used in this months report. The charts on the following page show that there will be an improved spread across the quartiles compared to last year, with twice the proportion (45%) of the PI's projected to outturn above their median (compared to 21% last year). This is due to a general improvement in performance across the board since April 2006.

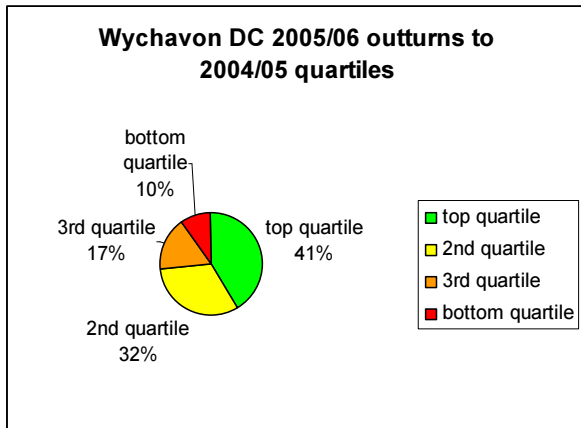
2005/06 outturns to 2004/05 District Council quartiles (as per Council Results document)



2006/07 estimated outturns to 2005/06 District Quartiles



- 4.7 On the other side of the coin there are six indicators that have continued to worsen their performance in November, following a decline in October (BV82bi, BV128, LPI – small business start-ups, LPI – missed recycle collections, LPI - missed trade waste collections LPI – IT help desk calls). In addition nine PI’s have moved from improving to worsening during the month (BV78a, BV84a, BV84b, BV126, LPI – missed household waste collections, LPI – Dolphin centre usage, LPI Woodrush centre usage, LPI – call centre TSF and % of calls answered) and one has moved from green to red in one month(LPI – number of days to do account reconciliations). As before, it should be noted that this could be brought about by only a small change in performance and thus might not give cause for concern. Detailed figures and comments are available for these indicators in Appendix 2.
- 4.8 Performance of an aspiring “excellent” authority - Wychavon has been analysed in the same way as shown in section 4.6 above. The equivalent pie chart is shown overleaf, which shows that Wychavon have 73% of PI’s above the median (41% of which are top quartile), with only 10% in the bottom quartile.



4.9 In preparing Business Plans for 2007/08 Heads of Service will be setting out their targets for performance indicators for the coming three years (in Appendix 5 of the Business Plans). The expectation has been set that wherever possible targets should be above the median figure for District Councils and if not then an explanation should be provided as to why. Achieving performance below the median is not necessarily a problem, as these may relate to areas of service that have been deemed to be not a priority. As can be seen from the pie chart in 4.8 top performing councils have PI's in the lower quartiles. Targets for 2007/08 onwards will be brought to PMB for review prior to the beginning of the new financial year.

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	Yes
Acting Chief Executive	Yes
Corporate Director (Services)	Yes
Assistant Chief Executive	Yes
Head of Service	Yes
Head of Financial Services	Yes
Head of Legal & Democratic Services	Yes
Head of Organisational Development & HR	Yes
Corporate Procurement Team	No

12. **APPENDICES**

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

13. **BACKGROUND PAPERS**

None

CONTACT OFFICER

Name: John Outhwaite, Interim Senior Policy & Performance Officer
E Mail: j.outhwaite@bromsgrove.gov.uk
Tel: (01527) 881602

This page is intentionally left blank

SUMMARY - Period 6 (September) 2006/07					
	No.	%		No.	%
Improving or stable.	60	52%	On target	45	39%
Declining	23	20%	Missing target by less than 10%	13	11%
No data or annual	33	28%	Missing target by more than 10%	23	20%
			No data or annual	35	30%
Total Number of Indicators	116	100%	Total Number of Indicators	116	100%

SUMMARY - Period 7 (October) 2006/07					
Monthly (October) performance					
	No.	%		No.	%
Improving or stable.	64	55%	On target	52	45%
Declining	19	16%	Missing target by less than 10%	10	9%
No data or annual	33	28%	Missing target by more than 10%	17	15%
			No data or annual	37	32%
Total Number of Indicators	116	100%	Total Number of Indicators	116	100%

SUMMARY - Period 7 (October) 2006/07					
Estimated Outturn					
	No.	%		No.	%
On target	73	63%	1st quartile	11	30%
Missing target by less than 10%	12	10%	2nd quartile	2	5%
Missing target by more than 10%	10	9%	3rd quartile	13	35%
			4th quartile	11	30%
			(2004/05 quartiles used)		
No data or annual	21	18%			
total	116		total*	37	

* only BVPI's with quartile data are counted

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	#REF!	#REF!
Missing target by less than 10%	12	10%	2nd quartile	#REF!	#REF!
Missing target by more than 10%	13	11%	3rd quartile	#REF!	#REF!
			4th quartile	#REF!	#REF!
			(2005/06 quartiles used)		
No data or annual	22	19%			
total	116		total*	#REF!	

* only BVPI's with quartile data are counted

Analysis of movement from Period 7 (October) 2006/07 to Period 8 (November 2007)					
	No.	%		No.	%
Improving to Improving	16	14%	Improving to Worsening	10	9%
Stable to Improving	6	5%	Stable to Worsening	6	5%
Worsening to Improving	9	8%	Worsening to Worsening	6	5%
Worsening to Stable	4	3%			
Stable to Stable	18	16%	no data	37	32%
Improving to Stable	4	3%			
Red to Green	1	1%	Amber to Amber	7	6%
Amber to Green	2	2%	Green to Amber	2	2%
Red to Amber	4	3%	Red to Red	12	10%
Green to Green	49	42%	Amber to Red	1	1%
no data	37	32%	Green to Red	1	1%

This page is intentionally left blank

Performance Indicators Period 8 (November) 2006/07

APPENDIX 2

1 2 3 4 5 6 7 8 9 10 # 17 18 19 20

Ref	Description	HoS	2005/06			Quartile Data		Qtr 1 Target	Qtr 1 Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	2006/07 Target	2006/07 Est. Outturn	2006/07 Est. Outturn Quartile	Comments
			Actuals	Quartile	Higher or lower	Median														

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				67	n/a	n/a	Annual report.
BV109a	The percentage of major planning applications determined within 13 weeks	DH	35	4	H	66.67	55	33	S	55	61	S	55	61	S	55	55	4	No major apps in Nov.
BV109b	The percentage of minor planning applications determined within 8 weeks	DH	57	4	H	74.01	77	37	W	77	79	I	77	80	I	77	80	2	Dealt with 29 out of 32 minor applications, a figure of 91% for the month.
BV109c	The percentage of other planning applications determined within 8 weeks	DH	67	4	H	88.23	89	65	W	89	87	S	89	78	W	89	80	4	Dealt with 88 out of 101 , a figure of 87% for the month.
BV179	The percentage of standard searches carried out in 10 working days	DH	100	1	H	100	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Indicator Deleted	n/a	n/a	
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	n/a	n/a	Yes	Yes	n/a	
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	n/a	n/a	Yes	Yes	n/a	
BV200c	Has an annual monitoring report been published by December 2005	DH	Yes	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	n/a	
BV204	The percentage of planning appeal decisions allowed	DH	32	n/a	n/a	29	40.00%	37.50%	W	40.00%	29.00%	I	0	0	S	40	36	n/a	Five appeals dealt with, all won.
BV205	The percentage score against the quality of planning services checklist	DH	78	3	H	83	89.00%	83.00%	W	89.00%	83.00%	S	1	1	S	100	83	2	No change from previous month.
BV214	The percentage of homeless households who suffer homelessness within 2 years	DH	2.86	3	L	1.82	n/a	n/a	-	3	0	S	3%	0%	S	3	0	1	No change.

Housing Benefit and Council Tax Benefit - Top 45

BV76a	Number of claimants visited, per 1,000 caseload	JPK	215	n/a	n/a	222	65	39	W	151	127	I	173	142	I	260	196.00	n/a	The target of 260 has been reduced following approval at Executive Cabinet 6/12/06. The revised target of 195 per annum is in line with DWP standards of achievement for BDC. This revised target will be monitored against from the December report.
BV76b	Number of fraud investigators, per 1,000 caseload	JPK	0.45	n/a	n/a	n/a	0.48	0.54	I	0.56	0.53	S	0.54	0.32	W	0.56	0.53	n/a	Fraud Investigator left at the beginning of the month and the decision to appoint to this post has been affected by the decision on shared services and will not be advertised until after Christmas. This will have an impact on this indicator into the first quarter of 2007.
BV76c	Number of fraud investigations, per 1,000 caseload	JPK	47.50	n/a	n/a	41.20	16.96	8.90	W	29.16	34.25	I	33.28	41.27	I	50.00	67.87	n/a	
BV76d	Number of prosecutions and sanctions, per 1,000 caseload	JPK	10.00	n/a	n/a	4.00	1.69	1.74	I	4.96	4.68	I	5.66	4.90	I	8.50	6.79	n/a	The reduction in the number of Fraud Investigators will have a direct impact on this indicator
BV78a	The average number of days taken for processing new claims.	JPK	37.81	4	L	31.00	35.78	35.06	I	35.78	31.40	I	35.78	30.65	W	35.78	34.00	3	This indicator is continuing to improve and this has been helped by the implementation of workflow on the Document Image System
BV78b	The average number of days taken for processing changes in circumstances	JPK	11.88	2	L	11.90	10.80	14.77	W	10.80	10.40	W	10.80	10.12	I	10.80	10.80	2	This indicator is continuing to improve and this has been helped by the implementation of workflow on the Document Image System
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	JPK	96	4	H	98.20	99	92	W	99	94	S	99	94	S	99	95.00	4	

Ref	Description	HoS	2005/06			Quartile Data			Qtr 1 Target	Qtr 1 Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median	Target	Est. Outturn										Est. Outturn Quartile			
BV79bi	The percentage of recoverable Housing Benefit (in-year) overpayments that have been recovered.	JPK	68.05	3	H	70.35	79.00	n/a	n/a	79.00%	59.87%	I	55.00	67.40	I	79.00	55.00	4	The target of 79% has been reduced following approval at Executive Cabinet 6/12/06. The revised target of 55% per annum is in line with comparable districts and achievement for BDC. This revised target will be monitored against from the December report.		
BV79bii	The percentage of recoverable HB (all years outstanding) overpayments recovered.	JPK	47.39	1	H	34.11	55.00	n/a	n/a	55.00%	20.68%	I	25.00	24.61	I	55.00	20.00	4	The target of 55% has been reduced following approval at Executive Cabinet 6/12/06. The revised target of 25% per annum is in line with comparable districts and achievement for BDC. This revised target will be monitored against from the December report.		
BV79biii	The percentage of recoverable HB (all years outstanding) overpayments written-off.	JPK	10.20	n/a	n/a	n/a	<6%	n/a	n/a	<6%	2.13%	W	<6%	2.13	S	6.00	6.00	n/a			

Waste and Cleanliness - Top 45

BV82ai	The percentage of household waste that has been recycled	MB	19.95	2	H	18.50	21.50	17.95	W	21.50	19.23	I	21.50	19.49	I	21.50	21.04	2	Recycling rate increased on last month
BV82aii	The tonnage of household waste that has been recycled	MB	8,362	2	H	6,840	2,253	2,028	W	5234.41	4464.41	W	6017.10	5399.07	I	9010.52	8,149	2	
BV82bi	The percentage of household waste that has been composted	MB	20.62	1	H	8.29	21.50	30.93	I	21.50%	23.92%	W	21.50	26.74	W	21.50	19.91	1	Last large green collection month of the year as suspending the winter green collections - downward turn from here on until April 07
BV82bii	The tonnage of household waste that has been composted	MB	8641	1	H	3158	225	3421	I	6239	6671	W	7080.73	6601.85	I	9010.52	7709	1	See above - Tonnage will be down on year end due to suspending the winter green collections
BV84a	The number of kilograms of household waste collected per head of population	MB	469	4	L	410	111	122	I	272	268	I	310.42	305.46	W	445.00	422	3	Kg per head is still within target but is higher than last month - should see a downward turn towards year end
BV84b	The percentage change in the amount of household waste collected	MB	14.16	4	L	-0.44	2.40	-5.60	I	5.61%	-3.54%	I	6.40	-1.87	W	9.61	4.62	4	Still on target - lower kg / head than last year
BV86	The cost of household waste collection	MB	71.19	4	L	46.25	n/a	n/a	n/a	n/a	n/a	n/a	N/A	N/A	N/A	70.00		n/a	
BV91a	Percentage of households covered by kerbside collection of recyclables (one recyclable)	MB	91.90	4	H	99.40	92.13	92.13	S	93.13%	93.33%	I	93.30	93.56	I	94.00	94.00	3	Rollout of additional properties above target - due to operational adjustments additional rollouts are halted temporarily from this month
BV91b	Percentage of households covered by kerbside collection of recyclables (two recyclable)	MB	91.90	4	H	98.80	92.13	92.13	S	93.13%	93.33%	I	93.30	93.56	I	94.00	94.00	3	Rollout of additional properties above target - due to operational adjustments additional rollouts are halted temporarily from this month
BV199a	The proportion of land & highways assessed as having unacceptable levels of litter and detritus	MB	26%	4	L	12%	n/a	n/a	n/a	n/a	n/a	n/a	N/A	N/A	N/A	20%	20%	4	
BV199b	The proportion of land & highways assessed as having unacceptable levels of graffiti visible	MB	60%	4	L	1%	n/a	n/a	n/a	n/a	n/a	n/a	N/A	N/A	N/A	5%	5%	4	
BV199c	The proportion of land & highways assessed as having unacceptable levels of fly-posting visible	MB	1%	3	L	0%	n/a	n/a	n/a	n/a	n/a	n/a	N/A	N/A	N/A	1%	1%	3	
BV199d	The year-on-year reduction in number of incidents and increase in number of enforcement actions in relation to fly-tipping	MB	4%	1	L	n/a	n/a	n/a	n/a	n/a	n/a	n/a	N/A	N/A	N/A	3	300%	n/a	

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	n/a	n/a	n/a	70.00	70.00%	4	
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	n/a	n/a	n/a	1,815	1,815	4	
BV216b	The percentage of identified sites for which sufficient details are available for decisions	DH	0.61	4	H	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2.00	2.00	4	

Ref	Description	HoS	2005/06			Quartile Data			Qtr 1 Target	Qtr 1 Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median	Target	Est. Outturn										Est. Outturn Quartile			
BV217	The percentage of pollution control improvements to existing installations completed on time.	DH	100%	4	H	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	90%	90%	4		
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	MB	93%	2	H	87%	95%	99%	I	95%	94%	W	95%	94%	S	95%	95%	2	11 Vehicles reported and 10 inspected within the timescale, still anticipate being on target by the end of year		
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	MB	100%	1	H	78%	95%	91%	W	95%	95%	S	95%	95%	S	95%	95%	1	7 vehicles to be removed and 7 removed within the timescale. PI is on target		

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	6.25	9.87	I	14.20	19.80	S	14.6	20.8	W	25	26	4	November usages down on month and target. Well ahead of progressive target and on course to exceed original annual target	
BV170b	The number of visits in person to museums & galleries per 1,000 population	RH	12.93	4	H	178.00	4.00	9.13	I	9.30	18.10	S	10.3	18.6	W	16	23	4	November usages down on month and target. Already exceeded annual target and on course to achieve revised outturn.	
BV170c	The number of pupils visiting museums & galleries in organised school groups	RH	474.00	3	H	1279.00	150.00	261.00	I	350.00	261.00	S	400	275	I	600	500	3	First school trip of new year - others booked for December. Out turn adjusted down to reflect recent trends.	
BV219a	The total number of conservation areas	RH	10	n/a	n/a	n/a	n/a	n/a	n/a								10	n/a	n/a	
BV219b	The percentage of conservation areas with an up-to-date character appraisal	RH	10	2	H	8	n/a	n/a	n/a								30	n/a	1	
BV219c	The percentage of conservation areas with published management proposals	RH	0	4	H	0	n/a	n/a	n/a								10	n/a	n/a	

Community Safety and Well-being - Top 45

BV126	The number of domestic burglaries per 1,000 households	RH	8.86	3	L	7.40	2.29	2.29	S	5.37	5.54	I	6.50	6.50	W	12.45	12.45	4	Monthly Actuals - 35	
BV127a	The number of violent crimes per 1,000 population	RH	14.25	2	L	14.50	3.02	3.27	I	7.05	7.64	W	8.07	8.48	I	13.11	13.11	2	Monthly Actuals - 79. Marginal drop in trend on last month.	
BV127b	The number of robberies per 1,000 population	RH	0.44	3	L	0.30	0.09	0.09	S	0.23	0.31	W	0.30	0.38	S	0.63	0.63	3	Monthly Actuals - 7	
BV128	The number of vehicle crimes per 1,000 population	RH	9.71	3	L	8.30	2.52	2.82	S	5.89	6.50	W	6.73	7.42	W	10.17	10.17	3	Monthly Actuals - 85	
BV174	The number of racial incidents reported to the Council per 100,000 population	RH	0	n/a	n/a	n/a	n/a	n/a	n/a								0	n/a	n/a	
BV175	The percentage of those racial incidents that have resulted in further action	RH	n/a	1	H	100	n/a	n/a	n/a								100	n/a	n/a	
BV225	The percentage score against a checklist for actions against domestic violence	RH	68%	n/a	n/a	n/a	n/a	n/a	n/a								78%	78%	n/a	
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								£338,225	n/a	n/a	
BV226b	The percentage of the money spent, given to organisation holding the CLS Quality Mark	RH	34%	n/a	n/a	n/a	n/a	n/a	n/a								34%	n/a	n/a	
BV226c	The total amount spent on advice and guidance on housing, welfare benefits and consumer matters provided by	RH	£32,521	n/a	n/a	n/a	n/a	n/a	n/a								£32,521	n/a	n/a	

Local Indicators - Top 45

Ref	Description	HoS	2005/06				Quartile Data			Qtr 1 Target	Qtr 1 Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median	Target	Est. Outturn	Est. Outturn Quartile													
LPI Planning	Score on Building Control performance matrix	DH	76.0	n/a	n/a	n/a	60.0	75.5	S	?	?	?	?	?	?	?	?	60.0	75.5	n/a	Unable to provide November figure due to continued loss of electronic report system. Reported to EG&CS.	
LPI CEO	Number of small business start ups	DH	40	n/a	n/a	n/a	6	18	I	14	26	W				27.0	W	25	30	n/a		
LPI CEO	% of business survival rate	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a							85	85	n/a	annual return	
LPI Depot	% animal/debris cleared within timescales	MB	89%	n/a	n/a	n/a	95%	74%	W	95%	82%	I	95%	83%	S			95%	97%	n/a	4 animals reported and 4 removed within time. PI is now exceeding target	
LPI Depot	% of flytaps dealt with in response time	MB	92%	n/a	n/a	n/a	95%	89%	I	95%	93%	W	95%	94%	I			95%	95%	n/a	83 incidents reported & 81 dealt with within time. contractor required to carry out other 2 incidents which caused delay. PI is anticipated to be on target by end of year	
LPI Depot	Number of missed household waste collections	MB	3113	n/a	n/a	n/a	300	513	W	800	997	I	950	1145	W			1550	1737	n/a	Increase in missed collections this month but still below monthly target of 150	
LPI Depot	Number of missed recycle waste collections	MB	802	n/a	n/a	n/a	300	175	I	700	438	W	800	512	W			1200	808	n/a	Increase in missed collections but still well below monthly target of 100. Will exceed annual target.	
LPI Depot	Number of missed trade waste collections	MB	205	n/a	n/a	n/a	30	11	I	70	16	W	80	21	W			120	41	n/a	This PI is still well within target	
LPI Depot	Number of written complaints	MB	219	n/a	n/a	n/a	66	61	I	154	151	I	176	172	I			264	248	n/a	Number of complaints is still reducing and PI is within target	
LPI Community Services	Number of attendances at arts events	RH	22,840	n/a	n/a	n/a	700	750	W	16,140	16,335	I	16440	17585	I			17,640	18,500	n/a	Xmas lights events not in original target. Estimated outturn also increased to reflect re-introduction of lights events.	
LPI Sports Services	Dolphin Centre Usage	RH	458,197	n/a	n/a	n/a	106,927	107,307	I	287,328	291,784	I			W	335285	336533	474,045	Target	n/a	Usages down on last month due to half term peak week last month. Also down on monthly target. Usages now up in 5 months and down in 3. Up progressively	
LPI Sports Services	Haybridge Sport Centre Usage	RH	139,229	n/a	n/a	n/a	38,540	39,578	I	81,827	95,408	W	93489	111041	I			135,369	145,000	n/a	Increased football club training usages. Up on target in 7 out of 8 months.	
LPI Sports Services	Woodrush Sports Centre Usage	RH	153,160	n/a	n/a	n/a	40,820	37,388	W	89,894	89,667	I	103451	103823	W			155,106	Target	n/a	Monthly usages again ahead of target. Now also progressively ahead of target. Slightly down on last month due to half term peak in October.	
LPI Community Safety	Respond to emergency calls in 30 secs	RH	n/a	n/a	n/a	n/a	80.00%	96.36%	I	80.00%	97.18%	S	80.00%	97.26%	S			80.00%	90.00%	n/a	Marginal increase in trend.	
LPI Community Safety	Respond to emergency calls in 1 minute	RH	n/a	n/a	n/a	n/a	98.50%	99.11%	I	98.50%	98.70%	S	98.50%	98.78%	W			98.50%	99.00%	n/a	Marginal increase in trend.	
LPI Community Safety	Lifeline equipment installed within 5 days	RH	96%	n/a	n/a	n/a	95%	100%	I	95.00%	100.00%	S	95%	100%	S			95%	Target	n/a	Maximum achievement maintained.	
LPI Community Safety	Urgent Lifeline equipment installed in 24 hours	RH	100%	n/a	n/a	n/a	100%	100%	S	100.00%	100.00%	S	100%	100%	S			100%	Target	n/a	Maximum achievement maintained.	
LPI Transport Services	% responses to Excess Charge appeals in 10 days	MB	78%	n/a	n/a	n/a	100%	15%	I	100%	100%	I	100%	100%	S			100%	75%	n/a	Annual outturn reflects the poor performance earlier in the year but targets are now being met each month so outturn should improve by end of year	

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	1	S	1	1	S	1	1	S			2	2	n/a	
BV2b	The duty to promote race equality, as a % of a scorecard.	CF	71	2	H	58	80	76	I	71	76	S	71	76	S			80	80	1	
BV8	Percentage of invoices paid on time	JPK	92.66%	3	H	95.00%	100.00%	88.68%	W	100.00%	92.98%	I	100.00%	93.59%	I			100.00%	96.00%	2	
BV9	Percentage of Council Tax collected	JPK	98.30%	2	H	98.11%	30.05%	30.41%	I	69.38%	68.58%	S	79.84%	77.90%	I			98.80%	98.70%	1	

Ref	Description	HoS	2005/06			Quartile Data			Qtr 1 Target	Qtr 1 Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median	Target	Est. Outturn										Est. Outturn Quartile			
BV10	Percentage of Non-Domestic Rates collected.	JPK	98.70%	3	H	99.00%	27.30%	28.24%	I	72.83%	68.42%	S	79.42%	77.58%	W	98.80%	98.70%	3			
BV11a	The percentage of top 5% of earners: who are women	JP	16.88%	4	H	25.00%	24.00%	19.20%	I	24.00%	22.73%	S	24.00%	22.73%	S	24.00%	22.70%	3	This indicator is not cumulative - it is a snap shot at the end of each month - November is based on 5 women in the top 5%		
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%	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%	1.00%	4.40%	I	1.50%	4.55%	S	1.50%	4.55%	S	1.50%	4.55%	2	The Council is working with TMP on its branding for recruitment to improve contact with all potential applicants		
BV12	The average number of working days lost due to sickness.	JP	10.27	3	L	9.54	2.30	2.88	W	5.92	6.36	W	6.68	7.27	S	9.50	10.97	4	Projected figure with quarters 1,2 and 3 having a target of 2.3 and quarter 4 a target of 2.6 - projected figure is 10.97		
BV14	The percentage of employees retiring early (excluding ill-health)	JP	1.50	4	L	0.40	1.00	0.00	I	1.00	0.30	S	1.00	0.00	I	1.00	0.29	2	This is actual numbers of staff retiring early within the pension scheme (1 person in October)		
BV15	The percentage of employees retiring on grounds of ill-health	JP	0.60	4	L	0.25	0.30	0.00	I	0.30%	0.30%	S	0.30	0.00	I	0.30	0.00	1	This is actual numbers of staff retiring on health grounds within the pension scheme (1 staf in October)		
BV16a	The percentage of employees with a disability	JP	0.00	4	H	3.11%	1.20	1.24	I	1.20%	1.96%	W	1.20	1.97	I	1.20	2.00	2	This is a snap shot at the end of each month - relates to 8 employees - this has increased from the personal information forms recently completed and staff identified themselves as having a disability - 1 employee left in October		
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	n/a	n/a	n/a	n/a	11.73	n/a	n/a	Information provided by Census - not controlable	
BV17a	The percentage of employees from minority ethnic communities	JP	0.70	2	H	1.40%	1.00	1.00	I	1.00%	0.98%	S	1.00	0.98	S	1.00	0.98	2	This is a snap shot at the end of each month - relates to 4 employees		
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	2.18	n/a	n/a	n/a	n/a	n/a	n/a	2.18	n/a	n/a	Information provided by Census - not controlable	
BV156	The percentage of Authority buildings' public areas that are suitable and accessible to the disabled.	AB	75.00%	2	H	72.87%	80.00%	n/a	n/a	85.00%	not known	n/a	85.00%	Not known	n/a	85.00%	Results of survey required	n/a	Report on SCOPE findings submitted to CMT in December. Capital bid of £0.5m in submitted to enable compliance		
BV157	The percentage of interactions that are enabled for electronic delivery.	DP	70.34%	4	H	99.45%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Indicator Deleted	Indicator Deleted	n/a		

Local Indicators - Corporate Health

LPI Corporate	% of reply cards sent in agreed time	HB	98.78%	n/a	n/a	n/a	75.00%	100.00%	I	75.00%	99.60%	S	75.00%	99.67%	S	80.00%	95.00%	n/a		
LPI Corporate	% of full responses sent within 10 days	HB	66.26%	n/a	n/a	n/a	75.00%	67.86%	W	75.00%	78.50%	I	75.00%	79.90%	I	75.00%	73.00%	n/a		
LPI Legal Services	% draft S106 sent out within 10 days.	CF	n/a	n/a	n/a	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 in November	
LPI Financial Services	Financial monitoring reports sent to members	JPK	100.00%	n/a	n/a	n/a	100.00%	100.00%	S	100.00%	100.00%	S	100.00	100.00	S	100.00%	100.00%	n/a		
LPI Financial Services	Number of days to do systems and account reconciliations	JPK	4.74	n/a	n/a	n/a	5.00	3.00	I	4.00	3.33	W	4.00	5.33	W	4.00	4.00	n/a		
LPI Financial Services	Number of weeks to do NDR & CTax reconciliations	JPK	3.75	n/a	n/a	n/a	4.00	3.00	I	4.00	4.00	S	4.00	3.00	I	4.00	4.00	n/a		
LPI Financial Services	% of audit assignments completed in timescale	JPK	79.00%	n/a	n/a	n/a	95.00%	100.00%	I	85.00%	90.00%	I	85.00%	92.00%	I	85.00%	90.00%	n/a	On target.	
LPI Financial Services	% of the scheduled audit plan delivered	JPK	73.00%	n/a	n/a	n/a	14.00%	3.00%	W	37.00%	33.00%	I	37.00%	40.00%	I	85.00%	90.00%	n/a	On target. 73% of work on the plan has commenced as of November 2006.	
LPI Human Resources	% of staff appraisals undertaken	JP	74.48%	n/a	n/a	n/a	-	-	-	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100.00%	99.00%	n/a	PDRs are currently not being undertaken

Ref	Description	HoS	2005/06				Quartile Data			Qtr 1 Target	Qtr 1 Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median	Target	Est. Outturn	Est. Outturn Quartile													
LPI Human Resources	% of staff turnover	JP	18.80%	n/a	n/a	n/a	#	2.80%	2.73%	I	7.76%	8.06%	S	8.87%	8.55%	S	13.30%	13.81%	n/a	Cumulative figure using number of leavers - 5 staff in October		
LPI IT Services	% of helpdesk call closed within timescales	DP	84.95%	n/a	n/a	n/a		82.50%	94.92%	I	82.50%	66.92%	W	82.50%	62.91%	W	82.50%	83.46%	n/a	Although the trend month on Month is still down we remain on course to complete the year above the target of 82.5%. During November the ICT support team was still 3 staff down on normal levels due to staff leaving. Interviews for 2 of the posts have been held and candidates have been appointed. The start dates are early January 2007. This will enable ICT commence the improvement of this PI from January onwards.		

Local Indicators for Customer Service Centre

CSC	Description	DP	Actuals	Quartile	Higher or lower	Median	Qtr 1 Target	Qtr 1 Actual	Target & Trend	Oct Target	Oct Actual	Target & trend	Nov Target	Nov Actual	Target & trend	2006/07 Target	2006/07 Est. Outturn	2006/07 Est. Outturn Quartile	Comments
CSC	Monthly Call Volumes Customer Contact Centre	DP	n/a	n/a	n/a	n/a	No Target	11,138	n/a		6,839		6548					n/a	
CSC	Monthly Call Volume Council Switchboard	DP	n/a	n/a	n/a	n/a	No Target	7,253	n/a		7,923		7841					n/a	
CSC	Resolution at First Point of Contact all services	DP	n/a	n/a	n/a	n/a	80.00%	79.14%	I	80.00%	84.00%	S	80%	86%	I	80.00%	80.00%	n/a	Resolution at first point of contact for all services remains above target and this month is 4% above average monthly trend to date
CSC	Resolution at First Point of Contact Telephone	DP	n/a	n/a	n/a	n/a	80%	79.06%	I	80.00%	82.00%	W	80%	85%	I	80%	80%	n/a	Resolution by telephone improved against last months turnaround and is up by 4% against monthly average to date supported by fall in call volumes as expected at this point in year
CSC	Resolution at First Point of Contact Face to Face	DP	n/a	n/a	n/a	n/a	80%	80.84%	I	80.00%	92.00%	I	80%	92%	S	80%	80%	n/a	Performance continues to exceed target and is 6% above average trend to date. Performance reflects the type of face to face issues which the CSC deals with which are totally controlled by front office e.g. Bus Passes, car park permits, Blue badges
CSC	Customer Satisfaction Rating	DP	n/a	n/a	n/a	n/a	n/a	n/a	n/a									n/a	
CSC	Telephone Service Factor (monthly target)	DP	n/a	n/a	n/a	n/a	80%	33.19%	I	80.00%	65.00%	I	80%	63%	W	80%	65%	n/a	New calculating methodology has driven the result down however the trend is still up in relation to this target and exceeds the average to date performance by 12.2%
CSC	Telephone Service Level (% of days in month TSF met)	DP	n/a	n/a	n/a	n/a	90%	37.66%	I	90.00%	56.00%	I	90%	19%	I	90%	60%	n/a	Trend of improvement continues this month. This is set against a picture of a downward trend in total calls received and a period of stable staffing (e.g. low sickness and A/leave)
CSC	Average Speed of Answer	DP	n/a	n/a	n/a	n/a	15	75.66	W	15 secs	30 secs	I	15 secs	25 secs	I	15 secs	17 secs	n/a	Trend of improvement continues this month. This is set against a picture of a downward trend in total calls received and a period of stable staffing (e.g. low sickness and A/leave)
CSC	% of Calls Answered	DP	n/a	n/a	n/a	n/a	95%	69.12%	I	95.00%	84.00%	I	95%	74%	W	95%	85%	n/a	Trend of improvement continues this month. This is set against a picture of a downward trend in total calls received and a period of stable staffing (e.g. low sickness and A/leave)
CSC	Finance - Number of transactions face to face (cashier)	DP	n/a	n/a	n/a	n/a	n/a	3,047	n/a		2,789	I						n/a	
CSC	Finance - Number of transactions by telephone taken by CSA	DP	n/a	n/a	n/a	n/a	n/a	314	n/a		350	I						n/a	
CSC	Finance - Number of transactions by internet	DP	n/a	n/a	n/a	n/a	n/a	151	n/a		176	I						n/a	
CSC	Finance - Number of transactions by Automated Telephone Payments	DP	n/a	n/a	n/a	n/a	n/a	8	n/a		64	I						n/a	

Ref	Description	HoS	2006/07 Actuals											
			Apr. 06	May. 06	Jun. 06	Jul. 06	Aug. 06	Sep. 06	Oct. 06	Nov. 06	Dec. 06	Jan. 07	Feb. 07	Mar. 07
Planning - Top 45														
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
BV109a	The percentage of major planning applications determined within 13 weeks	DH	1	2	0	40%	59%	61%	61%					
BV109b	The percentage of minor planning applications determined within 8 weeks	DH	13	15	21	45%	71%	77%	79%	91%				
BV109c	The percentage of other planning applications determined within 8 weeks	DH	52	102	84	70%	75%	87%	87%	87%				
BV179	The percentage of standard searches carried out in 10 working days	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
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	n/a
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	n/a
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	n/a
BV204	The percentage of planning appeal decisions allowed	DH	1	1	1	33%	33%	33%	29%					
BV205	The percentage score against the quality of planning services checklist	DH	15	15	15	83%	83%	83%	83%					
BV214	The percentage of homeless households who suffer homelessness within 2 years	DH	?	?	?	0%	0%	0%	0%					

Housing Benefit and Council Tax Benefit - Top 45

BV76a	Number of claimants visited, per 1,000 caseload	JPK	5.45	18.47	39.81	65	71.03	97.8	126.8	142				
BV76b	Number of fraud investigators, per 1,000 caseload	JPK	0.56	0.54	0.54	0.54	0.53	0.53	0.53	0.32				
BV76c	Number of fraud investigations, per 1,000 caseload	JPK	0.45	6.95	8.9	17.82	19.57	25.95	34.25	41.27				
BV76d	Number of prosecutions and sanctions, per 1,000 caseload	JPK	0	0.21	1.74	3.26	3.61	4.46	4.68	4.6				
BV78a	The average number of days taken for processing new claims.	JPK	34.52	37.67	32.72	29.11	29.01	34.19	21.99	25.91				
BV78b	The average number of days taken for processing changes in circumstances	JPK	16.53	14.97	12.1	6.7	7.72	8.42	8.76	8.25				
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	JPK	92	92	92	report oct	report oct	report oct	monthly fig 95%	94 average to date				
BV79bi	The percentage of recoverable Housing Benefit (in-year) overpayments that have been	JPK	n/a	n/a	n/a	n/a	n/a	52	59.87	67.4				
BV79bii	The percentage of recoverable HB (all-years outstanding) overpayments recovered.	JPK	n/a	n/a	n/a	n/a	n/a	17	20.68	24.61				
BV79biii	The percentage of recoverable HB (all-years outstanding) overpayments written-off.	JPK	n/a	n/a	n/a	n/a	n/a	2	2.13	2.13				

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				
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				
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				
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				

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				
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				
BV86	The cost of household waste collection	MB	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				
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				
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					
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					
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					
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					

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	n/a
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	n/a
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	n/a
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	n/a

BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	MB	94	100	100	93	85	100	86	91%				
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	MB	94	94	94	100	100	100	100	100%				

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				
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				
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				
BV219a	The total number of conservation areas	RH	?	?	?	?	?	?						
BV219b	The percentage of conservation areas with an up-to-date character appraisal	RH	?	?	?	?	?	?						
BV219c	The percentage of conservation areas with published management proposals	RH	?	?	?	?	?	?						

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				
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				
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				
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				

BV174	The number of racial incidents reported to the Council per 100,000 population	RH	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required				
BV175	The percentage of those racial incidents that have resulted in further action	RH	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required				
BV225	The percentage score against a checklist for actions against domestic violence	RH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	
BV226a	The total amount spent on advice and guidance provided by external organisations	RH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	
BV226b	The percentage of the money spent, given to organisation holding the CLS Quality Mark	RH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	
BV226c	The total amount spent on advice and guidance on housing, welfare benefits and consumer matters provided by the	RH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	

Local Indicators - Top 45

LPI Planning	Score on Building Control performance matrix	DH					75.5	75.5	70	n/a					
LPI CEO	Number of small business start ups	DH	?	?	?	?	?	?	?	3	1	?	?	?	?
LPI CEO	% of business survival rate	DH	?	?	?	?	?	?	?	?	?	?	?	?	?
LPI Depot	% animal/debris cleared within timescales	MB	50	100	72	87	100	100	100	100	100%				
LPI Depot	% of flytips dealt with in response time	MB	83	96	100	100	100	100	88	98%					
LPI Depot	Number of missed household waste collections	MB	130	155	228	169	110	111	93	148					
LPI Depot	Number of missed recycle waste collections	MB	60	63	52	88	87	41	67	74					
LPI Depot	Number of missed trade waste collections	MB	6	2	3	3	0	0	2	5					

LPI Depot	Number of written complaints	MB	13	27	21	30	21	23	18	19				
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				
LPI Sports Services	Dolphin Centre Usage	RH	37,943	36,591	32,773	47,068	45,530	44,015	47,864.00	44,749				
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				
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				
LPI Community Safety	Respond to emergency calls in 30 secs	RH	0.98	0.97	0.97	0.97	0.97	0.97	0.98	0.98				
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	0.99				
LPI Community Safety	Lifeline equipment installed within 5 days	RH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
LPI Community Safety	Urgent Lifeline equipment installed in 24 hours	RH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00				
LPI Transport Services	% responses to Excess Charge appeals in 3 days	MB	13	27	21	30	21	23	100%	100%				

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				
BV2b	The duty to promote race equality, as a % of a scorecard.	CF	76%	76%	76%	76%	76%	76%	76%	76%	76%			
BV8	Percentage of invoices paid on time	JPK	?	?	?	90.54	92.21	93.47	92.98	97.64				
BV9	Percentage of Council Tax collected	JPK	11.07	20.87	30.41	39.98	49.28	59.07	65.58	77.9				

BV10	Percentage of Non-Domestic Rates collected.	JPK	9.77	18.65	28.24	36.7	48.16	49.56	64.82	77.58				
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				
BV11b	The percentage of top 5% of earners: from minority ethnic communities	JP	0	0	0	0	0	0	0	0				
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				
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				
BV14	The percentage of employees retiring early (excluding ill-health)	JP	0	0	0	0	0	0.3	0.3	0				
BV15	The percentage of employees retiring on grounds of ill-health	JP	0	0	0	0	0	0	0.3	0				
BV16a	The percentage of employees with a disability	JP	1	1.2	1.2	1.12	1.18	2.2	1.96	1.97				
BV16b	The percentage of the population with a disability (Census 2001)	JP	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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				
BV17b	The percentage of population from minority ethnic communities (Census 2001)	JP	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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				
BV157	The percentage of interactions that are enabled for electronic delivery.	JP	Indicator Deleted.	Indicator Deleted.	Indicator Deleted.	Indicator Deleted.	Indicator Deleted.	Indicator Deleted.	Indicator Deleted.	Indicator Deleted.	Indicator Deleted.	Indicator Deleted.	Indicator Deleted.	Indicator Deleted.

Local Indicators - Corporate Health

LPI Corporate	% of reply cards sent in agreed time	HB	98.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00				
LPI Corporate	% of full responses sent within 10 days	HB	82.00	73.00	70.00	73.00	73.00	88.00	89.00	95.80				
LPI Legal Services	% of Housing Benefit court proceeding begun within 10 days	CF	100%	100%	100%	100%	100%	100%	100%					
LPI Financial Services	Financial monitoring reports sent to members	JPK	?	?	?	100%	100%	100%	100%	100				
LPI Financial Services	Number of days to complete systems and account reconciliation work.	JPK	?	?	?	4.00	3.00	3.00	3.33	5.33				
LPI Financial Services	Number of weeks to do NDR & CTax reconciliations	JPK	?	?	?	3.00	3.00	4.00	4.00	3				
LPI Financial Services	% of audit assignments completed in timescale	JPK	?	?	?	100.00	100.00	89.00	90.00					
LPI Financial Services	% of the scheduled audit plan delivered	JPK	?	?	?	3.00	13.00	30.00	33.00					
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	n/a	n/a
LPI Human Resources	% of staff turnover	JP	1.25	0.74	0.74	1.21	0.95	1.47	0.49	0.49				
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				

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				
CSC	Monthly Call Volume Council Switchboard	DP		10,795	10,963	9,123	8,803	7,614	7,923	7841				
CSC	Resolution at First Point of Contact all services	DP	77.96	76.58	82.88	83.2	82.03	84	0.84	86				

CSC	Resolution at First Point of Contact Telephone	DP	77.3	76.76	83.14	81.93	78.94	83	0.82	85				
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				
CSC	Customer Satisfaction Rating	DP	Annual	Annual	Annual	Annual	Annual	Annual	Annual		Annual	Annual	Annual	
CSC	Telephone Service Factor (monthly target)	DP	28.2	32.98	38.4	52.45	48.96	53	65.00	63				
CSC	Telephone Service Level (% of days in month TSF met)	DP	32	36	45	58	54	42	56	19				
CSC	Average Speed of Answer	DP	88	71	68	46	44	35	30	25				
CSC	% of Calls Answered	DP	62	72	73	83	76	75	84	74				
CSC	Finance - Number of transactions face to face (cashier)	DP	2,987	3,068	3,086	3,008	2,760	2,757	2,789	2747				
CSC	Finance - Number of transactions by telephone taken by CSA	DP	401	376	404	363	310	309	350	369				
CSC	Finance - Number of transactions by internet	DP	131	161	162	164	147	155	176	150				
CSC	Finance - Number of transactions by Automated Telephone Payments	DP	0	0	25	54	38	70	64	57				

This page is intentionally left blank

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

19th JANUARY 2007

IMPROVEMENT PLAN EXCEPTION REPORT [NOVEMBER 2006]

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 November 2006.

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 66.5 percent of the Improvement Plan is on target [green] 12.5 percent is one month behind [amber] and 9.5 percent is over one month behind [red].

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 2nd 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 OCTOBER 2006

- 4.1 Overall performance as at the end October 2006 is as follows: -

November 2006

October 2006

RED	13	9.5%	RED	13	9%
AMBER	17	12.5%	AMBER	22	15%
GREEN	91	66.5%	GREEN	114	76%

- 4.2 The Board will note that the November totals do not add up to 100 percent. This is due to a number of actions being re-programmed with revised dates. This amounts to 11.5 percent of the total actions for November [Total actions being 137].

Where: -

	On Target
	Less than one month behind target
	Over one month behind target
	Original date of planned action
	Re-programmed date.

- 4.4 An Exception Report detailing corrective actions being under taken for red and amber tasks is attached at **Appendix 1**
- 4.5 The Performance Management Board are asked to note that at the Cabinet meeting on 3 January 2007 it was agreed that tasks related to Culture and Community Services inspection [which were showing red] should be deleted from the Improvement plan. This inspection is not taking place due to the Corporate CPA which has been agreed for the 26th February 2007.

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 10 priorities as approved on the 19th 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	Yes o
Acting Chief Executive	Yes
Corporate Director (Services)	Yes
Assistant Chief Executive	Yes
Head of Service (i.e. your own HoS)	Yes
Head of Financial Services (<i>must approve Financial Implications before report submitted to Leader's Group</i>)	Yes
Head of Legal & Democratic Services (<i>for approval of any significant Legal Implications</i>)	Yes
Head of Organisational Development & HR (<i>for approval of any significant HR Implications</i>)	Yes
Corporate Procurement Team (<i>for approval of any procurement implications</i>)	No

10.1 This report went to CMT on January 9 2007 and will go to Leaders group on the 17 January 2007. The timings are late due to the Christmas break

11 **APPENDICES**

Appendix 1 Improvement Plan Exception Report November 2006

12 **BACKGROUND PAPERS:**

Copies of the full Improvement Plan for November will be e-mailed to all Members of the Performance Management Board and can be found at www.bromsgrove.gov.uk under meetings Minutes and Agendas where there is a direct link to the Improvement Plan.

CONTACT OFFICER

Name: Christine Sanders
E Mail: c.sanders@bromsgrove.gov.uk
Tel: (01527) 881668

Exception Report for November 2006 Improvement Plan

Appendix 1

1. Improved image and perception of the Council				Who	Original Date	Revised Date
Ref	November Action	Colour	Corrective Action			
1.3.1	Establish Accurate information on workforce profile sending out pro-forma asking for verification /identification of missing information.		Questionnaires sent out to all employees in July. 2006 393 returned 12 still outstanding.	JP	31 Aug 06	31 Dec 06

Page 31

Ref.	Action	Lead													Corrective Action
			July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
1.1	Improved Image/ perception of the Council														
1.3.1	Establish Accurate information on workforce profile sending out pro-forma asking for verification /identification of missing information.	JP													Questionnaire sent out to all employees in July 2006 393 returned with 12 still outstanding. Outstanding forms being chased through the relevant Heads of Service by 31 Dec 06

Exception Report for November 2006 Improvement Plan

Appendix 1

1	Improved Image/ perception of the Council.					
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
1.3.2	Start analysing recruitment and HR data on equal opportunities information.		Data recording started in January 2006. Evaluation and analysis to commence with effect from Dec 2006.	JP	30 Sept 06	31 Dec.06

Ref.	Action	Lead													Corrective Action	
			July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
1.3.2	Start analysing recruitment/HR data on equal opportunities information	JP														Started recording data in January 2006. Evaluation and analysis to commence with effect from Dec.06.

Exception Report for November 2006 Improvement Plan

Appendix 1

6	Public feel involved in the democratic process and able to influence decision-making about what is happening in their neighbourhood.					
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
6.1.1	Agree approach to neighbourhood management with partners.	[Red Box]	Report removed from LSP Board agenda on 30Nov due to further consideration by the Leader Now going to Cabinet 3 Jan 07.	HB	30 Sept 06	3 Jan 07

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
6.1	Neighbourhood Management.														
6.1.1	Agree approach with partners.	HB													Report removed from LSP Board agenda on 30Nov due to further consideration by the Leader. Now going to Cabinet 3 Jan 07.

Exception Report for November 2006 Improvement Plan

Appendix 1

6	Public feel involved in the democratic process and able to influence decision-making about what is happening in their neighbourhood.					
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
6.1.2	Formally report to LSP Board.		See 6.1.1 above	HB	30 Sept 06	15 Jan 07

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
6.1	Neighbourhood Management.														
6.1.2	Agree approach with partners.	HB													See 6.1.1 above.

Exception Report for November 2006 Improvement Plan

Appendix 1

6	Public feel involved in the democratic process and able to influence decision-making about what is happening in their neighbourhood.					
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
6.1.3	Formally report to Cabinet		Originally, programmed 06 Dec 06-report put back to Jan 07 to reflect changes by the Leader.	HB	30 Sept 06	3 Jan 07

Ref.	Action	Lead													Corrective Action
			July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
6.1	Neighbourhood Management.														
6.1.3	Agree approach with partners.	HB													Originally programmed 06 Dec 06 report put back to Jan 07 to reflect changes by the Leader.

7.2	Improve Customer and Performance Culture of the Council					
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
7.2.4	Implementation of new PDR forms and process effective from next annual appraisal year.		PDR timetable put back to fit in better with business and budget timetable.	JP	30 Sept 06	30 Apr.07

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
7.7	Improve Performance and Culture of the Council.														
7.2.4	Implementation of new PDR forms and process effective from next annual appraisal year.	JP													PDR timetable put back to fit in better with business and budget timetable.

Exception Report for November 2006 Improvement Plan

Appendix 1

7.	Improve Customer and Performance Culture of the Council					
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
7.7.3	Customer First posters agreed and displayed.		Approved waiting for three other posters to be printed all will be launch in January 07.	HB	30 Oct 06	31 Jan 07

Ref.	Action	Lead													Corrective Action	
			July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
7.7.3	Customer First posters agreed and displayed.															Approved waiting for three other posters to be printed all will be launch in January 07.

Exception Report for November 2006 Improvement Plan

Appendix 1

8.	Re-development of Bromsgrove Town Centre					
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
8.1.2	Carry out issues and options analysis.		The overall LDF core strategy needs to be agreed before work on the Area Action Plan can commence It is now anticipated this will start in August 2007	PS/ DH/ MD	30 Aug 06	31 August 2007

Ref.	Action	Lead													Corrective Action
			July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
	Re-development of Bromsgrove Town Centre														
8.1.2	Carry out issues and options analysis.														The overall LDF core strategy needs to be agreed before work on the Area Action Plan can commence It is now anticipated this will start in August 2007.

Page 38

Exception Report for November 2006 Improvement Plan

Appendix 1

15	Improved Access to Services Electronically.					
15.2						
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
15.2.2	Develop complaint handling procedure		A draft procedure has been developed in consultation with staff. To be completed by 30 Nov 06.	DP	31 Oct 06	30 Nov.06

Ref.	Action	Lead													Corrective Action	
			July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
15.2	Reduce Complaints															
15.2.2	Develop complaint handling procedure	DP														A draft procedure has been developed in consultation with staff. To be completed by 30 Nov 06.

Exception Report for November 2006 Improvement Plan

Appendix 1

16	Improved Access to Services Electronically.					
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
16.1.3	Install software system		System will be installed when final decision has been made. Due to ICT and departmental staffing pressures, a new completion date of 31 st March 2007 has been agreed.	DP	31 Oct 06	31 March 07

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
16.1	Service Requests														
16.1.3	Install software system	DP													System will be installed once a final selection has been made. This is dependant upon 16.1.2. Due to ICT departmental staffing pressures and the timescales for funding approval. A new completion date of the 31 March 07 has been agreed.

Exception Report for November 2006 Improvement Plan

Appendix 1

16	Improved Access to Services Electronically.					
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
16.1.4	Install large screen for customers		This will be included as part of the system installation. Due to ICT and departmental staffing pressures a new completion date of 31 March 2007 has been set.	DP/ HB	31 Oct 06	31 March 07

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
16.1	Service Requests														
16.1.4	Install large screen for customers	DP													Will be included as part of the system installation. Dependant upon 16.1.2 & 16.1.3 Due to ICT departmental staffing pressures and the timescales for funding approval, a new completion date of the 31 March 07 has been agreed.

Exception Report for November 2006 Improvement Plan

Appendix 1

16	Improved Access to Services Electronically.					
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
16.1.5	Improve knowledge base link in e-shop system using new council website.		Work will be carried out in partnership with the Worcestershire Hub once a system has been selected. Due to ICT departmental staffing pressures and the timescales for funding approval, a new completion date of the 31 March 07.has been agreed.	DP/ HB	31 Oct 06	31 March 07

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
16.1	Service Requests														
16.1.5	Improve knowledge base link in e-shop system using new council website.	DP													Work will be carried out in partnership with the Worcestershire Hub once a system has been selected Due to ICT departmental staffing pressures and the timescales for funding approval, a new completion date of the 31 March 07.has been agreed.

Page 42

Exception Report for November 2006 Improvement Plan

Appendix 1

17	Improved Access to Services Electronically.					
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
17.3.1	Introduce letter answering guidelines.		Guidelines to be introduced in the complaints handling procedure. This action is linked to 15.1.3 A new completion date of 28 February 2007 has been agreed.	DP	31 July 06	28 Feb 07

Ref.	Action	Lead													Corrective Action	
			July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
17.3	Letter Answering															
17.3.1	Introduce letter answering guidelines	DP/HB														Guidelines will be included in the complaints handling procedure in the future. This action is linked to 15.1.3 A new completion date of 28 Feb 07 has been agreed.

Page 43

Exception Report for November 2006 Improvement Plan

Appendix 1

17	Improved Access to Services Electronically.					
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
17.3.2	Introduce method of monitoring letter answering and produce stats to support process.		Monitoring will be undertaken as part of the complaints handling system. This action is linked to 15.1.3. A new completion date of 31 March 2007 has been agreed.	DP	31 July 06	31 Mar 07

Ref.	Action	Lead													Corrective Action	
			July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
17.3	Letter Answering															
17.3.2	Introduce method of monitoring letter answering and producing statistics to support monitoring process	DP/HB														Monitoring will be undertaken as part of the complaints handling system. This action is linked to 15.1.3 A new completion date of 31 Mar 07 has been agreed.

Page 44

Human resources and Organisational Development						
Improved Governance						
Ref	October Action	Colour	Corrective Action	Who	Original date	Revised Date
18.1.2	Group leaders to undertake 1:1 interviews with Councillors for training needs analysis.		Some training needs analysis forms still outstanding and need to be progressed. A review of the outstanding forms will take place before 25.Dec 06.and each group leader notified accordingly so they can take remedial action.	JP	31 Aug 06	28 Feb.07

Human Resources and Organisational Development.														
Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
		18.1	Improved Relations											
Group leaders to undertake 1:1 interviews with Councillors for training needs analysis.	JP													Some training needs analysis forms still outstanding and need to be progressed. A review of the outstanding forms will take place before 25.12.06.and each group leader notified accordingly so they can take remedial action.

Human Resources and Organisational Development						
Suitably Skilled Workforce						
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
19.2.3	Implement actions from staff survey from staff survey.		Completion of tasks ongoing. From a total of 39 actions 20 remain to be delivered. More information on Decembers update.	JP	Started July 06	30 June 07

Human Resources and organisational Development.															
Ref	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
19.2	Investors in People														
19.2.3	Implement actions from staff survey .	JP													From 39 actions, there are 20 remaining to be delivered. More information on Decembers update.

Human Resources and organisational Improvement						
Improved Performance in Key HR Measures						
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
20.1.5	Adopt new sickness absence policy		Out to consultation and re-programmed to allow more time for unions to continue consultation due to their internal lack of capacity issues.	JP	30 Sept 06	31 Dec 06

Human Resources and organisational Improvement															
Ref	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
20.1	Sickness														
20.1.5	Adopt new sickness absence policy	JP													Out to consultation and re programmed to allow more time for unions.

Human Resources and organisational Improvement						
Improved Performance in Key HR Measures						
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
20.1.6	Provide training on new policy and support documentation		Training to be reviewed to ensure appropriate balance between training and delivery.	JP	30 Sept 06	31Jan 06

Human Resources and organisational Improvement															
Ref	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
20.1	Sickness														
20.1.6	Provide training on new policy and support documentation	JP													Training to be reviewed to ensure appropriate balance between training and delivery.

Improved Financial Management and Improved Services.						
21.2 DWP Performance Standard / Performance Measures						
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
21.2.3	Benefits Support [training] Officer to be recruited to co-ordinate plan across the section		An outside provider is currently covering this post. The post will be advertised now that the outcome of shared services has been decided. It has been agreed that the post will be advertised week commencing 15.Jan 07.	JLP	31 Oct 06	31 Mar 07

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
21.2	DWP Performance Standard / Performance Measures														
21.2.3	Benefits Support [training] Officer to be recruited to co-ordinate plan across the section														An outside provider is currently covering this post. The post will be advertised now that the outcome of shared services has been decided.

Improved Financial Management and Improved Services

21.2 DWP Performance Standard / Performance Measures

Ref	October 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 95.2% for July –Sept which is a 3% increase on April –June remains under the target set and the managers will continue to make additional checks processed with the aim to further improve accuracy for the period Sept –Dec 06. We are expecting the DWP report at the end January 2007 This will provide information on the period.	JLP	31 Oct 06	31 Jan 07

Page 50

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
21.2	DWP Performance Standard / Performance Measures														
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 95.2% for July –Sept which is a 3% increase on April –June remains under the target set and the managers will continue to make additional checks processed with the aim to further improve accuracy for the period Sept –Dec.06.

Improved Financial Management and Improved Services						
21.2 DWP Performance Standard / Performance Measures						
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
21.2.7	PM7 HB overpayments – amount recovered during the period as % total amount of HB overpayments during period 79%		The actual figure for November to date is 67.40% which is an improvement on the October figure Due to the previous performance a lower target of 55% was agreed at Executive Cabinet 6Dec 06. Although to date we now exceeded this the results may still fluctuate over the coming months as the measurement is based on debt identified and income collected and there may be peaks and troughs where large payments are made and not much debt identified.	JLP	30Sept 06	30 Nov 06

Ref.	Action	Lead													Corrective Action	
			July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June		
21.2	DWP Performance Standards /Performance Measures															
21.2.7	PM7 HB overpayments – amount recovered during the period as % total amount of HB overpayments during period 79%	AB/HL														The actual figure for November to date is 67.40% which is an improvement on the October figure Due to the previous performance a lower target of 55% was agreed at Executive Cabinet 6Dec 06. Although to date we now exceeded

Exception Report for November 2006 Improvement Plan

Appendix 1

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
															<p>this the results may still fluctuate over the coming months as the measurement is based on debt identified and income collected and there may be peaks and troughs where large payments are made and not much debt identified.</p>

Improved Financial Management and Improved Services.						
21.2 DWP Performance Standard / Performance Measures						
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
21.2.8	PM8 – amount of HB overpayments recovered during period as total amount of HB debt at end of period Testing of system to enable reports to be run to establish PI.		The actual for November to date is 24.61% and just below the new local target of 25%.	JLP	31 Oct 06	31 Dec 06

Page 53

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
21.2	DWP Performance Standard / Performance Measures														
21.2.8	PM8 – amount of HB overpayments recovered during period as total amount of HB debt at end of period Testing of system to enable reports to be run to establish PI	AB/HL													The actual for November to date is 24.61% and just below the new local target of 25%.

Improved Financial Management and Improved Services.						
21.2 DWP Performance Standard / Performance Measures						
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
21.2.10	SECURITY: PM10 Number of interventions for which review action has commenced since April 1st. 91%-100% Team fully staffed to meet targets as set.		The actual of 1509 interventions is just over the target of 1504. This has been achieved by telephoning certain categories to speed up the process and increasing activity on a number of visits.	JLP	31 Oct 06	31.3.07

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
21.2	DWP Performance Standard / Performance Measures														
21.2.10	SECURITY: PM10 Number of interventions for which review action has commenced since April 1st. 91%-100% Team fully staffed to meet targets as set	MW													The actual of 1509 interventions is just over the target of 1504. This has been achieved by telephoning certain categories to speed up the process and increasing activity on a number of visits.

Improved Financial Management and Improved Services.						
21.2 DWP Performance Standard / Performance Measures						
Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
21.2.11	PM 11% of data matches resolved within two months of 86%-90%		Currently below the DWP standard 3 but above locally set target of 75%. Work ongoing within the team to improve the data matching with the aim to meet DWP standard in 2007/08.	JLP	31 Oct 06	2007/2008

Page 55

Ref.	Action	Lead													Corrective Action
			July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
21.2	DWP Performance Standard / Performance Measures														
21.2.11	PM11 % of data matches resolved within two months of 86%-90%														Currently below the DWP standard 3 but above locally set target of 75%. Work ongoing within the team to improve the data matching with the aim to meet DWP standard in 2007/08.

Improved Financial Management and Improved Services.

21.2 DWP Performance Standard / Performance Measures

Ref	October Action	Colour	Corrective Action	Who	Original Date	Revised Date
21.2.17	<p>USER FOCUS PM17 % of applications for reconsideration or revision actioned and notified within 4 weeks 60%-65% Temporary worker employed to clear backlog of submissions to the tribunal service team now fully staffed we have ability to address within target.</p>		Despite an actual performance of November in 100%, the year to date figure is at 58%, which slightly under the target set. It is anticipated that the increase will be sustained during the next month.	JLP	31 Oct 06	2007/2008

Page 56

Ref.	Action	Lead													Corrective Action
			July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
21.2	DWP Performance Standard / Performance Measures														
21.2.17	<p>USER FOCUS PM17 % of applications for reconsideration or revision actioned and notified within 4 weeks 60%-65% Temporary worker employed to clear backlog of submissions to the tribunal service</p>														Despite an actual performance of November in 100%, the year to date figure is at 58%, which slightly under the target set. It is anticipated that the increase will be sustained during the next month.

Exception Report for November 2006 Improvement Plan

Appendix 1

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
	team now fully staffed we have ability to address within target.														

Improved Financial Management and Improved Services							
21.2 DWP Performance Standard / Performance Measures							
21.2.18	PM18 % of appeals submitted to the tribunal service within 4 weeks 60%-65% Employed a temp to clear backlog of submissions to the tribunal service – as team now fully staffed we will be able to address within target		All appeals will be cleared. By 31 Dec 06				JLP 31 Oct 06 31 Dec 06

Page 58

Ref.	Action	Lead	July	August	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
21.2	DWP Performance Standard / Performance Measures														
21.2.18	PM18 % of appeals submitted to the tribunal service within 4 weeks 60%-65% Employed a temp to clear backlog of submissions to the tribunal service – as team now fully staffed we will be able to address within target														All appeals will be cleared by 31 Dec 06.

Improved Financial Management and Improved Services						
21.2 DWP Performance Standard / Performance Measures						
Ref	October 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% Team now fully staffed to address the 10 outstanding appeal submissions Target to be achieved by Dec 06		The Benefits Manager is now monitoring the progress of appeals and once this current batch have been completed, it should be easy to track and complete within the 4-week target.	JLP	31 Oct 06	31 Dec 06

Page 59

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% Team now fully staffed to address the 10 outstanding appeal submissions Target to be achieved by Dec 06															The Benefits Manager is now monitoring the progress of appeals and once this current batch have been completed, it should be easy to track and complete within the 4 week target.

This page is intentionally left blank