



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

TUESDAY, 22ND JANUARY, 2008 AT 6.00 PM

COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

MEMBERS: Councillors J. T. Duddy (Chairman), C. B. Taylor (Vice-Chairman), A. N. Blagg, Mrs. M. Bunker, S. R. Colella, Mrs. A. E. Doyle and Mrs. C. M. McDonald

AGENDA

1. To receive apologies for absence
2. Declarations of Interest
3. To confirm the accuracy of the minutes of the meeting of the Performance Management Board held on 18th December 2007 (Pages 1 - 4)
4. Monthly Performance Report - Period 8 (November 2007) (Pages 5 - 28)
5. Value for Money Report Action Plan (Pages 29 - 38)
6. Improvement Plan Exception Report (November 2007) (Pages 39 - 56)
7. Work Programme (Pages 57 - 64)
8. To consider any other business, details of which have been notified to the Head of Legal, Equalities and Democratic Services prior to the commencement of the meeting and which the Chairman, by reason of special circumstances, considers to be of so urgent a nature that it cannot wait until the next meeting

K. DICKS
Chief Executive

The Council House

Burcot Lane
BROMSGROVE
Worcestershire
B60 1AA

11th January 2008

Agenda Item 3

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

TUESDAY, 18TH DECEMBER 2007 AT 6.00 PM

PRESENT: Councillors J. T. Duddy (Chairman), C. B. Taylor (Vice-Chairman), A. N. Blagg, Mrs. M. Bunker, S. R. Colella, Mrs. A. E. Doyle and Mrs. C. M. McDonald

Observers: Councillor P. J. Whittaker

Officers: Mr. H. Bennett, Mr. A. Coel and Ms. R. Cole.

58/07 APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor R. Smith (Portfolio Holder – observer).

59/07 DECLARATIONS OF INTEREST

Councillor Mrs. M. Bunker declared a personal interest in Agenda items 4 and 5 – BDHT Performance Report and BDC Housing Strategy Action Plan as a representative of the Council on the BDHT Board. Councillor S. R. Colella declared a personal interest in the same items as his wife was employed by a company which had undertaken work for BDHT.

60/07 MINUTES

The minutes of the meeting of the Performance Management Board held on 20th November 2007 were submitted.

RESOLVED that the minutes be approved as a correct record.

61/07 BDHT PERFORMANCE REPORT

The Chairman welcomed Mr. M. Brown and Ms. C. Garner from Bromsgrove District Housing Trust to the meeting. As part of the Trust's Annual Monitoring Report a brief presentation took place which set out some of the achievements and future priorities for the Trust. It was felt by both the Trust and the Council that the working relationship had improved significantly and that partnership working was the way forward to maximise the benefit to customers of each organisation. Following discussion it was

RESOLVED that the contents of the report be noted.

62/07 **BDC HOUSING STRATEGY ACTION PLAN - PROGRESS REPORT**

Consideration was given to a report setting out progress achieved against targets contained in the action plan which accompanies the Housing Strategy 2006-2011. Members were reminded that there was also a separate action plan which monitored progress made against the weaknesses identified by the Audit Commission in their last inspection. A re-inspection of Strategic Housing was due to take place in February 2008. It was noted that a half term review of the Housing Strategy would be undertaken during 2008 to include consultation with stakeholders on progress, outcomes and new actions which had been developed with a view to these being formally incorporated into the existing action plan.

Members raised issues on the four key priorities within the Strategy and in particular focussed on the area of affordable housing provision and the challenge of meeting targets in view of current planning policies and the prevailing market forces. Further member training was to take place to assist with the understanding of affordable housing issues and the role of Strategic Housing.

RESOLVED that the contents of the report be noted.

RECOMMENDED

- (a) that the Cabinet be requested to instruct the Portfolio Holder for Strategic Housing to work with the Strategic Housing Manager to develop and bring forward to Cabinet a report on the introduction of an Enforcement Policy and fee structure in relation to Houses in Multiple Occupation and other regulatory issues;
- (b) that with regard to the action involving research into the health needs of homeless people and their ability to access health services, a further request be made to the Primary Care Trust for a representative of the Trust to become a member of the Homelessness Strategy Steering Group and the issue also be referred to the Health and Wellbeing Group of the Local Strategic Partnership with a request that they work in conjunction with the Steering Group on this matter.

63/07 **MONTHLY PERFORMANCE REPORT - PERIOD 7 (OCTOBER 2007)**

The Board gave consideration to a report on the Council's performance as at 31st October 2007 (period 7).

RESOLVED

- (a) that it be noted that 56% of indicators were improving or stable compared to 59% in period 5 ;
- (b) that it be noted that 71% of indicators were achieving their targets compared to 76% in period 5;
- (c) that the successes outlined in section 4.4 of the report be noted and celebrated ;
- (d) that that the potential areas of concern set out in section 4.5 of the report, together with the corrective action being taken be noted;

- (e) that the reasons as set out in the report for comparison with period 5 rather than period 6 be noted;
- (f) that with regard to the indicator BV12 relating to the level of sickness absence, the outcome of the proposed the Performance Clinic and discussions at Corporate Management Team be incorporated into this report for discussion at the next meeting;
- (g) that with regard to indicators BV127a and BV127b relating to violent crimes and robberies, Chief Inspector Tony Love be invited to attend the next meeting together with the Community Services Manager.

64/07 **NEW IMPROVEMENT PLAN EXCEPTION REPORT - PERIOD 7 (OCTOBER 2007)**

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

RESOLVED

- (a) that the revisions to the Improvement Plan Exception report , together with the corrective action being taken, be noted;
- (b) that it be noted that for the 167 actions highlighted for October within the plan, 85% of the Improvement Plan was on target (green), 9.6% was one month behind (amber) and 2.4% was over one month behind (red). 3.6% of actions had been rescheduled or suspended with approval;
- (c) that in relation to the Customer Service Centre, additional information be sought regarding the operation and duration of the recorded message facility;
- (d) that the action plan drawn up to address issues raised through the Employee Survey be considered by the Board in February.

65/07 **2007-08 PREDICTED OUTTURN FOR BEST VALUE PERFORMANCE INDICATORS**

Consideration was given to a report on the projected outturn position on all Best Value Performance Indicators. The report also illustrated how that projected position would translate into a spread across quartiles, which was a key indicator of overall improvement as assessed by the Audit Commission.

RESOLVED that the likely improvement in quartile position as set out in section 4.7 of the report be noted, subject to the qualifications contained in section 4.8 of the report.

66/07 **WORK PROGRAMME**

Consideration was given to a report setting out the Board's work programme for 2007-2008.

RESOLVED that subject to (i) the inclusion of consideration of the Value for Money Strategy in January 2008, (ii) consideration of the Spatial Strategy and the Data Quality Strategy in February 2008; and (iii) consideration of the Customer First Strategy Review in March 2008, the report be approved.

67/07 **LICENSING REVIEW**

(The Chairman agreed to the consideration of this item as a matter of urgency as a decision was required thereon before the next meeting of the Board)

It was requested that the issue of Value for Money in relation to staffing resources within the Licensing section be considered at a future meeting of the Board.

RESOLVED that the Assistant Chief Executive be requested to report on this issue to a future meeting of the Board.

The meeting closed at 8.28 pm

Chairman

Agenda Item 4

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

22 JANUARY 2008

NOVEMBER (PERIOD 8) PERFORMANCE REPORTING

| | |
|------------------------------|---|
| Responsible Portfolio Holder | Cllr Roger Hollingworth |
| Responsible Head of Service | Hugh Bennett, Assistant Chief Executive |
| | |

1. SUMMARY





- 1.1 To report to The Board on the Council's performance at 30 November 2007 (period 8).

2. RECOMMENDATIONS

- 2.1 That The Board notes that 78% of indicators are improving or stable at the period end, compared to 56% in period 7.
- 2.2 That The Board notes that 81% of indicators are achieving their targets at the period end, compared to 71% in period 7.
- 2.3 That The Board notes and celebrates the successes as outlined in section 3.5.
- 2.4 That The Board notes the potential areas for concern set out in section 3.6, considers the corrective action being taken and makes recommendations to Cabinet as is deemed appropriate.

3. BACKGROUND

- 3.1 The summary of performance is shown at **Appendix 1**. The full list of performance indicators due to be reported monthly 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 |

- 3.3 From the summary of performance it can be seen that 78% of PI's have improving or stable performance in November, back up to a similar level as September, following a dip in October. Five PI's (all in Streetscene & Waste Management) have Improved estimated outturn projections, but two PI's have a worsening estimated outturn (% of press articles which enhance our reputation and sickness absence). Seven PI's are projected to miss target, the same as in October.

- 3.4 Seven of the PI's have continued to improve in November having already improved in October. In addition eight PI's have moved from a worsening position to an improving position.
- 3.5 Examples of considerable or continued improvement over the period include:-
- BV109 a, b and c – very high levels of performance continue to be achieved for the seventh month in succession.
 - BV8 – Invoices paid on time – 99.87% of invoices paid on time in November.
 - BV78a - Average days to process new Housing Benefit claims – performance improved slightly in November, performance in the month was considerably better than target for the 5th month running.
 - Call centre performance has seen significant improvement in the resolution at first point of contact, up from 86.4% to 95% in November (target is 85%).
 - Continued 100% performance levels for removal of abandoned vehicles, animal debris and fly tips.
 - Reduced number of missed waste collections
- 3.6 There are two indicators which are of potential concern as follows :-
- BV12 Sickness absence – There was a slight increase in sickness in November, following the significant increase in October. It is now highly unlikely that the target will be met, the projected outturn based on average performance to date is projected at 9.27 days per employee (target is 9 days), however if sickness absence remains at the high levels experienced in October and November then the outturn is likely to be nearer to 10 days. Implementation of Job Evaluation the measures to balance the budget are likely to put pressure on sickness absence figures. Nonetheless it is anticipated that performance will be better than last year. The detail breakdown of sickness figures is shown at Appendix 4 of this report. A performance clinic was held on the sickness figures and looked at SSWM, Finance and overall sickness policy. Short term absence in SSWM remains a problem and the view of both the Head of Service and unions is that some staff are abusing the system. The Head of Service would like to introduce spot checks on staff suspected of abusing the system – those present at the clinic supported this approach. The Finance Department's sickness issues were looked at on a case by case basis. The nature of the cases were serious and genuine and no further action was considered appropriate beyond supporting those staff concerned. In terms of the overall sickness policy, the current policy is relatively new and is having an impact. Sickness levels are expected to miss the corporate target of 9 days; however, the predicted outturn is 9.27 days per FTE, which is much better than the 10.66 days per FTE for 2006/07. The local government average is 8.5 days and the private sector 7.2 days. The officer group at the clinic felt the best course of action was to maintain the pressure for improvement through the current application of the policy along with the proposed spot checks and the requirement of doctor's sick notes for all persistent offenders.

- Sickness absence was also discussed at the Performance Management Board. The Board requested that CMT consider some form of incentive system for reducing sickness absence. The main one proposed was a scheme that would make a payment to staff for zero sickness up to 5 days. This would probably have a positive impact. There are two issues to consider. Morally, should we pay people more to simply come to work? We are talking about taxpayer's money and this is likely to be a media sensitive issue. The Council could consider more negative incentives e.g. not paying people for short term sickness (some councils have done this and some private sector firms also operate this approach) or we could reduce the length of long term sickness paid until the average level of sickness reduces to a particular target level (this is not recommended, but has been used in an authority in the West Midlands). Another approach would be to introduce a stronger set of support mechanisms for staff e.g. recommended health insurance, better information on counselling e.g. debt counselling, diet etc. CMT considered this at their meeting of 8 January 2008 and determined that they do not support incentivisation schemes for this purpose.
- The percentage of press articles which enhance our reputation fell again for the 3rd month in succession. This is partly due to unavoidable negative stories from the council e.g. job losses and cessation of green waste collection and subsequent letters to the media.

3.7 October's report identified the indicators in 3.6 as an issue for referral to the performance clinics along with violent crime/robberies and usage of the Dolphin Centre. Both were referred to performance clinics. In the latter case, the closure of part of the Dolphin Centre for refurbishment is bound to impact further on the usage figures and no clinic was held on this basis. For violent crimes and robberies, the Assistant Chief Executive and the Acting Head of Culture and Communities met with Chief Inspector Tony Love. The following points were identified:-

- The number of violent crimes in the District is comparatively low and there were only 3 recorded violent crimes in the town centre over the Christmas period with the changes to the provision of taxis after closing time proving very successful.
- The definition of what is a violent crime is very wide and includes verbal abuse (for example an abusive phone call), a dog bite, children fighting, through to serious assault and domestic violence. The Police estimate that for every 100 "violent" crimes (what we are averaging every month) approximately 15 are of a more serious nature (including all domestic violence).
- Improvements to domestic violence reporting mean that the number of such incidents are increasing. The Police treat every instance of domestic violence very seriously, on the basis that a phone call is probably the first call after 15 previous incidents. Currently the Police make an arrest in 89% of cases.
- The detection rates for violent crimes is high (55%) compared to the

target of 32%. 85% of racial hate crimes are detected i.e. someone is charged.

- On the basis of this information, no further action is recommended.

The performance clinic also looked at robberies. The actual numbers are very low (between 5 and 8 a month against a target of 3). The target is based on last year's very good outturn and is thought to be too low by both the Police and Culture and Communities staff. Again, the definition is very wide and only a small proportion of the small number of robberies are serious in nature. No further action is recommended.

The clinic also took the opportunity to look at anti-social behaviour and criminal damage. These are the main issues that come up at PACT meetings and help drive a perception of high crime when the District is generally a very safe place to live and work. That said, the issues are real and frustrating to individuals in our community e.g. loud music, boy racing, car scratching, breaking of wing mirrors etc:-

- The clinic identified that the media helps drive a fear of crime and the CDRP are running a communications campaign to provide people with the facts. A suggestion from the clinic is to invite members of the media to the CDRP tasking meetings. This was supported by all present.
- Another suggestion is to investigate the ability for our Neighbourhood Wardens and other Council staff to issue fixed penalty notices or other forms of sanction. In the example given, if someone playing loud and anti-social music is given a warning in the first instance, on the second occasion their car can be impounded. Giving our staff the power to take such action would also enable the Police's Community Support Officers to use the same process. The approach would appear to have the ability to dramatically increase our ability to clamp down on anti-social behaviour. The clinic identified that legal and administrative capacity to support this work would be a problem. This may have to come forward as a budget bid for 2009/2010, but it was agreed that this approach be explored further to determine the costs and benefits of the approach. The Community Safety manager will produce a report on this.
- Visible presence was also identified as a key factor in reducing crime. The Chief Inspector asked whether the Council could look at this under any future proposals for decriminalised parking enforcement, but also existing inspection/enforcement activity. This will be considered once the report referred to in the previous paragraph is completed.

Finally, the CDRP should be commended for the reduction in BCS Comparator crime, with crime levels predicted to be down in the District by 32% over the last 3 years (period ending 31 March 2008), compared to the target of 17.5%.

3.8 Following a recommendation from a recent review of the Data Quality Strategy by Internal Audit this report will now include a regular section to report on data quality issues.

- Six Data Quality Awareness courses were run in November; all those involved in the gathering of data and/or calculation of performance figures were due to attend. A small number of those people did not attend, for a variety of reasons, these will be booked onto a future occurrence of the course.
- Data quality checks were applied to the source data calculations for BV109 a, b and c (Planning applications), all of which were found to be satisfactory.
- There continues to be some errors in reporting of performance in Departmental submissions as follows :-
 - Planning & Environment – 4 errors in reporting
 - E-Government & Customer Services – 4 errors in reporting.
 - Finance – 1 error in reporting.

These errors were in the coding of the target/trend information – i.e. incorrect traffic lighting and/or incorrect reporting as to whether performance is improving, stable or declining or simply transposition of numbers. There were no indications that the underlying performance figures were incorrect. The relevant Departmental Performance Champions have been notified and advised.

4. FINANCIAL IMPLICATIONS

4.1 There are no financial implications

5. LEGAL IMPLICATIONS

5.1 There are no legal implications.

6. COUNCIL OBJECTIVES

6.1 Performance reporting & management links to the Improvement objective

7. RISK MANAGEMENT

7.1 The main risks associated with the details included in this report are:

- Data quality problems
- Poor performance

7.2 These risks are being managed as follows:

- Implementation of the Data Quality Strategy
- Robust follow up on performance issues, including performance clinics

8. CUSTOMER IMPLICATIONS

8.1 Performance Improvement is a Council Objective

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 There are no implications for the Council's Equalities and Diversity Policies.

10. VALUE FOR MONEY IMPLICATIONS

10.1 ▪ There are no VFM implications

11. OTHER IMPLICATIONS

| |
|---|
| Procurement Issues None |
| Personnel Issues None |
| Governance/Performance Management – Production of the performance report supports the aim of improving performance & performance management |
| Community Safety including Section 17 of Crime & Disorder Act 1988 None |
| Policy None |
| Environmental None |

12. OTHERS CONSULTED ON THE REPORT

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

| | |
|---|------------------------|
| Portfolio Holder | Yes(At Leader's Group) |
| Chief Executive | Yes (at CMT) |
| Executive Director (Partnerships & Projects) | Yes (at CMT) |
| Executive Director (Services) | Yes (at CMT) |
| Assistant Chief Executive | Yes |
| Head of Service | Yes |
| Head of Financial Services | Yes (at CMT) |
| Head of Legal, Equalities & Democratic Services | Yes (at CMT) |
| Head of Organisational Development & HR | Yes (at CMT) |
| Corporate Procurement Team | Yes (at CMT) |

13. WARDS AFFECTED

All Wards'

14. 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
- Appendix 4 Detail breakdown of sickness figures

15. BACKGROUND PAPERS

None

Contact officer

Name: John Outhwaite, Senior Policy & Performance Officer
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Tel: (01527) 881602

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APPENDIX 1

| SUMMARY - Period 6 (September) 2007/08 | | | | | |
|--|-----------|-------------|-----------------------------------|-----------|-------------|
| Monthly (September) performance | | | | | |
| | No. | % | | No. | % |
| Improving or stable. | 39 | 83% | On target | 34 | 72% |
| Declining | 8 | 17% | Missing target by less than 10% | 9 | 19% |
| No data | 0 | 0% | Missing target by more than 10% | 4 | 9% |
| | | | No data | 0 | 0% |
| Total Number of Indicators | 47 | 100% | Total Number of Indicators | 47 | 100% |

| SUMMARY - Period 6 (September) 2007/08 | | | | | |
|--|-----------|-------------|--------------------------|-----------|-------------|
| Estimated Outturn | | | | | |
| | No. | % | | No. | % |
| On target | 37 | 79% | 1st quartile | 6 | 25% |
| Missing target by less than 10% | 5 | 11% | 2nd quartile | 12 | 50% |
| Missing target by more than 10% | 5 | 11% | 3rd quartile | 5 | 21% |
| No data | 0 | 0% | 4th quartile | 1 | 4% |
| | | | (2006/07 quartiles used) | | |
| total | 47 | 100% | total* | 24 | 100% |

* only BVPI's with quartile data are counted

| SUMMARY - Period 7 (October) 2007/08 | | | | | |
|--------------------------------------|-----------|-------------|-----------------------------------|-----------|-------------|
| Monthly (October) performance | | | | | |
| | No. | % | | No. | % |
| Improving or stable. | 19 | 56% | On target | 24 | 71% |
| Declining | 15 | 44% | Missing target by less than 10% | 9 | 26% |
| No data | 0 | 0% | Missing target by more than 10% | 1 | 3% |
| | | | No data | 0 | 0% |
| Total Number of Indicators | 34 | 100% | Total Number of Indicators | 34 | 100% |

| SUMMARY - Period 7 (October) 2007/08 | | | | | |
|--------------------------------------|-----------|-------------|--------------------------|-----------|-------------|
| Estimated Outturn | | | | | |
| | No. | % | | No. | % |
| On target | 26 | 76% | 1st quartile | 4 | 29% |
| Missing target by less than 10% | 6 | 18% | 2nd quartile | 7 | 50% |
| Missing target by more than 10% | 2 | 6% | 3rd quartile | 2 | 14% |
| No data | 0 | 0% | 4th quartile | 1 | 7% |
| | | | (2006/07 quartiles used) | | |
| total | 34 | 100% | total* | 14 | 100% |

* only BVPI's with quartile data are counted

| SUMMARY - Period 8 (November) 2007/08 | | | | | |
|---------------------------------------|-----------|-------------|-----------------------------------|-----------|-------------|
| Monthly (November) performance | | | | | |
| | No. | % | | No. | % |
| Improving or stable. | 29 | 78% | On target | 30 | 81% |
| Declining | 8 | 22% | Missing target by less than 10% | 4 | 11% |
| No data | 0 | 0% | Missing target by more than 10% | 3 | 8% |
| | | | No data | 0 | 0% |
| Total Number of Indicators | 37 | 100% | Total Number of Indicators | 37 | 100% |

| SUMMARY - Period 8 (November) 2007/08 | | | | | |
|---------------------------------------|-----------|-------------|--------------------------|-----------|-------------|
| Estimated Outturn | | | | | |
| | No. | % | | No. | % |
| On target | 30 | 81% | 1st quartile | 4 | 21% |
| Missing target by less than 10% | 4 | 11% | 2nd quartile | 9 | 47% |
| Missing target by more than 10% | 3 | 8% | 3rd quartile | 4 | 21% |
| No data | 0 | 0% | 4th quartile | 2 | 11% |
| | | | (2006/07 quartiles used) | | |
| total | 37 | 100% | total* | 19 | 100% |

* only BVPI's with quartile data are counted

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Monthly Performance detailed figures

| Ref | Description | Freq | C or S | 2007/08 Monthly Performance figures | | | | | | | | | | | |
|-----|-------------|------|--------|-------------------------------------|------|------|------|------|------|------|------|------|------|------|------|
| | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. |

Chief Executive's Department

| | | | | | | | | | | | | | | | | |
|---------------|--|---|---|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| LPI CEOACE | % of press articles which enhance our reputation | M | C | Target | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 |
| | | | | Actual | 73.84 | 64.78 | 79.37 | 84.00 | 76.07 | 74.03 | 63.10 | 60.58 | | | | |

Legal, Equalities and Democratic Services

| | | | | | | | | | | | | | | | | |
|-------|---|---|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--|--|--|--|
| BV174 | The number of racial incidents reported to the Council per 100,000 population | M | C | Target | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| | | | | Actual | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| BV175 | The percentage of those racial incidents that have resulted in further action | M | C | Target | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | | |

Human Resources & Organisational Development

| | | | | | | | | | | | | | | | | |
|------|--|---|---|--------|------|------|------|------|------|------|------|------|------|------|------|------|
| BV12 | The average number of working days lost due to sickness. | M | C | Target | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.81 | 0.81 | 0.81 |
| | | | | Actual | 0.65 | 0.84 | 0.72 | 0.87 | 0.77 | 0.48 | 0.91 | 0.93 | | | | |

Monthly Performance detailed figures

| Ref | Description | Freq | C or S | 2007/08 Monthly Performance figures | | | | | | | | | | | |
|---------------------------|--|------|--------|-------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|------|------|------|
| | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. |
| Financial Services | | | | | | | | | | | | | | | |
| BV78a | The average number of days taken for processing new claims. | M | C | Target | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | | | |
| | | | | Actual | 34.10 | 36.44 | 33.57 | 22.06 | 25.21 | 20.89 | 23.97 | 22.93 | | | |
| BV78b | The average number of days taken for processing changes in circumstances | M | C | Target | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| | | | | Actual | 14.31 | 6.14 | 7.86 | 5.68 | 6.09 | 4.80 | 6.42 | 6.87 | | | |
| BV79bii | The percentage of recoverable HB (all-years outstanding) overpayments recovered. | M | C | Target | 25.00 | 25.00 | 25.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | | | |
| | | | | Actual | 2.85 | 7.27 | 9.80 | 12.41 | 15.14 | 17.20 | 19.28 | 21.36 | | | |
| BV8 | Percentage of invoices paid on time | M | C | Target | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | | | |
| | | | | Actual | 94.74 | 96.89 | 97.07 | 97.53 | 96.23 | 97.40 | 99.34 | 99.87 | | | |
| BV9 | Percentage of Council Tax collected | M | C | Target | 11.07 | 20.51 | 30.36 | 30.36 | 49.45 | 59.40 | 69.13 | 78.60 | | | |
| | | | | Actual | 12.00 | 20.83 | 30.16 | 39.70 | 49.55 | 59.15 | 68.73 | 78.20 | | | |
| BV10 | Percentage of Non-Domestic Rates collected. | M | C | Target | 9.70 | 18.64 | 27.98 | 37.48 | 50.10 | 59.78 | 71.43 | 78.43 | | | |
| | | | | Actual | 9.50 | 20.46 | 31.19 | 40.65 | 51.93 | 60.70 | 70.14 | 78.80 | | | |

E-Government & Customer Services

| | | | | | | | | | | | | | | | |
|-----------------|--|---|---|--------|-------|-------|-------|-------|-------|-------|-------|-------|--|--|--|
| CSC | Monthly Call Volumes Customer Contact Centre | M | S | Target | | | | | | | | | | | |
| | | | | Actual | 8,410 | 6,399 | 7,628 | 7,819 | 8,855 | 7,483 | 7,676 | 7,089 | | | |
| CSC | Monthly Call Volume Council Switchboard | M | S | Target | | | | | | | | | | | |
| | | | | Actual | 7,718 | 7,310 | 7,060 | 7,270 | 6,995 | 5,888 | 5,946 | 5,573 | | | |
| CSC | Resolution at First Point of Contact all services (percentage) | M | S | Target | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | | | |
| | | | | Actual | 90.77 | 90.00 | 92.00 | 95.00 | 90.20 | 95.00 | 86.40 | 95.00 | | | |
| CSC | Average Speed of Answer (seconds) | M | S | Target | 20.00 | 20.00 | 20.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | | | |
| | | | | Actual | 67.00 | 47.00 | 53.00 | 48.00 | 55.00 | 53.00 | 31.00 | 31.00 | | | |
| CSC | % of Calls Answered | M | S | Target | 85.00 | 85.00 | 85.00 | 75.00 | 75.00 | 75.00 | 80.00 | 80.00 | | | |
| | | | | Actual | 60.00 | 81.00 | 79.00 | 80.00 | 77.00 | 79.00 | 86.00 | 86.00 | | | |
| LPI IT Services | % of helpdesk call closed within timescales | M | C | Target | 86.00 | 86.00 | 86.00 | 86.00 | 85.00 | 85.00 | 86.00 | 86.00 | | | |
| | | | | Actual | 92.88 | 95.45 | 89.85 | 95.23 | 88.17 | 93.50 | 87.62 | 78.65 | | | |

Monthly Performance detailed figures

| Ref | Description | Freq | C or S | 2007/08 Monthly Performance figures | | | | | | | | | | | | |
|--|--|------|--------|-------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|-------|-------|
| | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | |
| Street Scene & Waste Management | | | | | | | | | | | | | | | | |
| BV82ai | The percentage of household waste that has been recycled | M | C | Target | 17.00 | 17.00 | 17.00 | 20.00 | 20.00 | 20.00 | 20.00 | 19.77 | 26.00 | 26.00 | 26.00 | 26.00 |
| | | | | Actual | 17.44 | 18.81 | 18.75 | 18.62 | 19.67 | 20.47 | 20.62 | 23.81 | | | | |
| BV82bi | The percentage of household waste that has been composted | M | C | Target | 30.00 | 30.00 | 30.00 | 24.00 | 23.00 | 24.00 | 22.00 | 26.51 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Actual | 33.78 | 30.29 | 31.73 | 31.35 | 29.59 | 26.15 | 24.12 | 19.24 | | | | |
| BV199a | The proportion of land & highways assessed as having unacceptable levels of litter and detritus | M* | C | Target | NA | NA | NA | | NA | 37.54 | | 17.00 | | | | |
| | | | | Actual | NA | NA | NA | 16.83 | NA | 36.79 | | 16.00 | | | | |
| BV199b | The proportion of land & highways assessed as having unacceptable levels of graffiti visible | M* | C | Target | NA | NA | NA | | NA | -0.08 | | 4.00 | | | | |
| | | | | Actual | NA | NA | NA | 5.56 | NA | -5.45 | | 5.00 | | | | |
| BV199c | The proportion of land & highways assessed as having unacceptable levels of fly-posting visible | M* | C | Target | NA | NA | NA | | NA | | | 1.00 | | | | |
| | | | | Actual | NA | NA | NA | 0.98 | NA | | | 1.00 | | | | |
| BV218a | The percentage of new reports of abandoned vehicles investigated within 24 hours of notification | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| BV218b | The percentage of abandoned vehicles removed within 24 hours of legal entitlement | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| LPI Depot | % animal/debris cleared within timescales | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| LPI Depot | % of flytips dealt with in response time | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | |
| | | | | Actual | 97.50 | 100.00 | 98.47 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| LPI Depot | Number of missed household waste collections | M | C | Target | 133 | 133 | 133 | 133 | 133 | 133 | 133 | 133 | | | | |
| | | | | Actual | 99 | 73 | 139 | 74 | 135 | 73 | 124 | 96 | | | | |
| LPI Depot | Number of missed recycle waste collections | M | C | Target | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | | | | |
| | | | | Actual | 31 | 30 | 48 | 24 | 29 | 14 | 24 | 20 | | | | |

Monthly Performance detailed figures

| Ref | Description | Freq | C or S | 2007/08 Monthly Performance figures | | | | | | | | | | | | |
|------------------------|---|------|--------|-------------------------------------|-------|-------|-------|-------|-------|-------|-------|--------|------|------|------|--|
| | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | |
| LPI Depot | Number of written complaints | M | C | Target | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | | | | |
| | | | | Actual | 27 | 11 | 6 | 14 | 10 | 7 | 14 | 11 | | | | |
| LPI Transport Services | % responses to Excess Charge appeals in 10 days | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | |
| | | | | Actual | 96.00 | 96.12 | 92.42 | 96.04 | 87.64 | 97.62 | 99.08 | 100.00 | | | | |

M* = in the months when available (3 times per year)

Planning & Environment Services

| | | | | | | | | | | | | | | | | |
|--------|--|---|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|--|--|--|
| BV109a | The percentage of major planning applications determined within 13 weeks | M | C | Target | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | | | |
| BV109b | The percentage of minor planning applications determined within 8 weeks | M | C | Target | 77.00 | 77.00 | 77.00 | 77.00 | 77.00 | 77.00 | 77.00 | 77.00 | | | | |
| | | | | Actual | 91.00 | 76.47 | 100.00 | 100.00 | 100.00 | 73.00 | 82.00 | 95.00 | | | | |
| BV109c | The percentage of other planning applications determined within 8 weeks | M | C | Target | 89.00 | 89.00 | 89.00 | 89.00 | 89.00 | 89.00 | 89.00 | 89.00 | | | | |
| | | | | Actual | 100.00 | 90.90 | 96.30 | 90.00 | 96.00 | 88.00 | 93.00 | 91.00 | | | | |
| BV204 | The percentage of planning appeal decisions allowed | M | C | Target | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | | | | |
| | | | | Actual | 0.00 | 0.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 25.00 | | | | |

Monthly Performance detailed figures

| Ref | Description | Freq | C or S | | 2007/08 Monthly Performance figures | | | | | | | | | | | |
|---|--------------------------------------|------|--------|--------|-------------------------------------|--------|--------|--------|--------|--------|--------|--------|------|------|------|------|
| | | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. |
| Culture & Community Services | | | | | | | | | | | | | | | | |
| BV126 (proxy) | The number of domestic burglaries | M | C | Target | 33 | 34 | 33 | 33 | 33 | 33 | 33 | 33 | | | | |
| | | | | Actual | 32 | 34 | 34 | 40 | 26 | 21 | 23 | 48 | | | | |
| BV127a (proxy) | The number of violent crimes | M | C | Target | 92 | 93 | 93 | 92 | 92 | 92 | 92 | 92 | | | | |
| | | | | Actual | 102 | 84 | 101 | 91 | 104 | 100 | 111 | 87 | | | | |
| BV127b (proxy) | The number of robberies | M | C | Target | 3 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | | | | |
| | | | | Actual | 5 | 8 | 8 | 3 | 5 | 5 | 8 | 7 | | | | |
| BV128 (proxy) | The number of vehicle crimes | M | C | Target | 76 | 77 | 76 | 76 | 76 | 76 | 76 | 76 | | | | |
| | | | | Actual | 72 | 58 | 56 | 62 | 69 | 55 | 54 | 53 | | | | |
| LPI Communit y Services | Number of attendances at arts events | M | C | Target | 250 | 525 | 500 | 800 | 12,000 | 600 | 600 | 7,000 | | | | |
| | | | | Actual | 265 | 275 | 510 | 665 | 12,905 | 650 | 600 | 8,750 | | | | |
| LPI Sports Services | Sports Centres Usage | M | C | Target | 64,171 | 61,786 | 47,953 | 61,936 | 57,340 | 58,498 | 59,920 | 57,114 | | | | |
| | | | | Actual | 65,143 | 63,932 | 52,186 | 60,220 | 51,026 | 56,051 | 53,404 | 56,588 | | | | |

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Monthly Performance detailed figures

| Ref | Description | Freq | C or S | 2007/08 Monthly Performance figures | | | | | | | | | | | |
|-----|-------------|------|--------|-------------------------------------|------|------|------|------|------|------|------|------|------|------|------|
| | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. |

Chief Executive's Department

| | | | | | | | | | | | | | | | | |
|---------------|--|---|---|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| LPI CEOACE | % of press articles which enhance our reputation | M | C | Target | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 | 80.00 |
| | | | | Actual | 73.84 | 64.78 | 79.37 | 84.00 | 76.07 | 74.03 | 63.10 | 60.58 | | | | |

Legal, Equalities and Democratic Services

| | | | | | | | | | | | | | | | | |
|-------|---|---|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--|--|--|--|
| BV174 | The number of racial incidents reported to the Council per 100,000 population | M | C | Target | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| | | | | Actual | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| BV175 | The percentage of those racial incidents that have resulted in further action | M | C | Target | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | | |

Human Resources & Organisational Development

| | | | | | | | | | | | | | | | | |
|------|--|---|---|--------|------|------|------|------|------|------|------|------|------|------|------|------|
| BV12 | The average number of working days lost due to sickness. | M | C | Target | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.81 | 0.81 | 0.81 |
| | | | | Actual | 0.65 | 0.84 | 0.72 | 0.87 | 0.77 | 0.48 | 0.91 | 0.93 | | | | |

Monthly Performance detailed figures

| Ref | Description | Freq | C or S | 2007/08 Monthly Performance figures | | | | | | | | | | | |
|---------------------------|--|------|--------|-------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|------|------|------|
| | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. |
| Financial Services | | | | | | | | | | | | | | | |
| BV78a | The average number of days taken for processing new claims. | M | C | Target | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | | | |
| | | | | Actual | 34.10 | 36.44 | 33.57 | 22.06 | 25.21 | 20.89 | 23.97 | 22.93 | | | |
| BV78b | The average number of days taken for processing changes in circumstances | M | C | Target | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | | | |
| | | | | Actual | 14.31 | 6.14 | 7.86 | 5.68 | 6.09 | 4.80 | 6.42 | 6.87 | | | |
| BV79bii | The percentage of recoverable HB (all-years outstanding) overpayments recovered. | M | C | Target | 25.00 | 25.00 | 25.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | | | |
| | | | | Actual | 2.85 | 7.27 | 9.80 | 12.41 | 15.14 | 17.20 | 19.28 | 21.36 | | | |
| BV8 | Percentage of invoices paid on time | M | C | Target | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | | | |
| | | | | Actual | 94.74 | 96.89 | 97.07 | 97.53 | 96.23 | 97.40 | 99.34 | 99.87 | | | |
| BV9 | Percentage of Council Tax collected | M | C | Target | 11.07 | 20.51 | 30.36 | 30.36 | 49.45 | 59.40 | 69.13 | 78.60 | | | |
| | | | | Actual | 12.00 | 20.83 | 30.16 | 39.70 | 49.55 | 59.15 | 68.73 | 78.20 | | | |
| BV10 | Percentage of Non-Domestic Rates collected. | M | C | Target | 9.70 | 18.64 | 27.98 | 37.48 | 50.10 | 59.78 | 71.43 | 78.43 | | | |
| | | | | Actual | 9.50 | 20.46 | 31.19 | 40.65 | 51.93 | 60.70 | 70.14 | 78.80 | | | |

E-Government & Customer Services

| | | | | | | | | | | | | | | | |
|-----------------|--|---|---|--------|-------|-------|-------|-------|-------|-------|-------|-------|--|--|--|
| CSC | Monthly Call Volumes Customer Contact Centre | M | S | Target | | | | | | | | | | | |
| | | | | Actual | 8,410 | 6,399 | 7,628 | 7,819 | 8,855 | 7,483 | 7,676 | 7,089 | | | |
| CSC | Monthly Call Volume Council Switchboard | M | S | Target | | | | | | | | | | | |
| | | | | Actual | 7,718 | 7,310 | 7,060 | 7,270 | 6,995 | 5,888 | 5,946 | 5,573 | | | |
| CSC | Resolution at First Point of Contact all services (percentage) | M | S | Target | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | 85.00 | | | |
| | | | | Actual | 90.77 | 90.00 | 92.00 | 95.00 | 90.20 | 95.00 | 86.40 | 95.00 | | | |
| CSC | Average Speed of Answer (seconds) | M | S | Target | 20.00 | 20.00 | 20.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | | | |
| | | | | Actual | 67.00 | 47.00 | 53.00 | 48.00 | 55.00 | 53.00 | 31.00 | 31.00 | | | |
| CSC | % of Calls Answered | M | S | Target | 85.00 | 85.00 | 85.00 | 75.00 | 75.00 | 75.00 | 80.00 | 80.00 | | | |
| | | | | Actual | 60.00 | 81.00 | 79.00 | 80.00 | 77.00 | 79.00 | 86.00 | 86.00 | | | |
| LPI IT Services | % of helpdesk call closed within timescales | M | C | Target | 86.00 | 86.00 | 86.00 | 86.00 | 85.00 | 85.00 | 86.00 | 86.00 | | | |
| | | | | Actual | 92.88 | 95.45 | 89.85 | 95.23 | 88.17 | 93.50 | 87.62 | 78.65 | | | |

Monthly Performance detailed figures

| Ref | Description | Freq | C or S | | 2007/08 Monthly Performance figures | | | | | | | | | | | |
|--|--|------|--------|--------|-------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|-------|-------|-------|
| | | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. |
| Street Scene & Waste Management | | | | | | | | | | | | | | | | |
| BV82ai | The percentage of household waste that has been recycled | M | C | Target | 17.00 | 17.00 | 17.00 | 20.00 | 20.00 | 20.00 | 20.00 | 19.77 | 26.00 | 26.00 | 26.00 | 26.00 |
| | | | | Actual | 17.44 | 18.81 | 18.75 | 18.62 | 19.67 | 20.47 | 20.62 | 23.81 | | | | |
| BV82bi | The percentage of household waste that has been composted | M | C | Target | 30.00 | 30.00 | 30.00 | 24.00 | 23.00 | 24.00 | 22.00 | 26.51 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | Actual | 33.78 | 30.29 | 31.73 | 31.35 | 29.59 | 26.15 | 24.12 | 19.24 | | | | |
| BV199a | The proportion of land & highways assessed as having unacceptable levels of litter and detritus | M* | C | Target | NA | NA | NA | | NA | 37.54 | | 17.00 | | | | |
| | | | | Actual | NA | NA | NA | 16.83 | NA | 36.79 | | 16.00 | | | | |
| BV199b | The proportion of land & highways assessed as having unacceptable levels of graffiti visible | M* | C | Target | NA | NA | NA | | NA | -0.08 | | 4.00 | | | | |
| | | | | Actual | NA | NA | NA | 5.56 | NA | -5.45 | | 5.00 | | | | |
| BV199c | The proportion of land & highways assessed as having unacceptable levels of fly-posting visible | M* | C | Target | NA | NA | NA | | NA | | | 1.00 | | | | |
| | | | | Actual | NA | NA | NA | 0.98 | NA | | | 1.00 | | | | |
| BV218a | The percentage of new reports of abandoned vehicles investigated within 24 hours of notification | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| BV218b | The percentage of abandoned vehicles removed within 24 hours of legal entitlement | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| LPI Depot | % animal/debris cleared within timescales | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| LPI Depot | % of flytips dealt with in response time | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | |
| | | | | Actual | 97.50 | 100.00 | 98.47 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | | | |
| LPI Depot | Number of missed household waste collections | M | C | Target | 133 | 133 | 133 | 133 | 133 | 133 | 133 | 133 | | | | |
| | | | | Actual | 99 | 73 | 139 | 74 | 135 | 73 | 124 | 96 | | | | |
| LPI Depot | Number of missed recycle waste collections | M | C | Target | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | | | | |
| | | | | Actual | 31 | 30 | 48 | 24 | 29 | 14 | 24 | 20 | | | | |

Monthly Performance detailed figures

| Ref | Description | Freq | C or S | 2007/08 Monthly Performance figures | | | | | | | | | | | | |
|------------------------|---|------|--------|-------------------------------------|-------|-------|-------|-------|-------|-------|-------|--------|------|------|------|--|
| | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | |
| LPI Depot | Number of written complaints | M | C | Target | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | | | | |
| | | | | Actual | 27 | 11 | 6 | 14 | 10 | 7 | 14 | 11 | | | | |
| LPI Transport Services | % responses to Excess Charge appeals in 10 days | M | C | Target | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | | | | |
| | | | | Actual | 96.00 | 96.12 | 92.42 | 96.04 | 87.64 | 97.62 | 99.08 | 100.00 | | | | |

M* = in the months when available (3 times per year)

Planning & Environment Services

| | | | | | | | | | | | | | | | | |
|--------|--|---|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|------|--|--|--|
| BV109a | The percentage of major planning applications determined within 13 weeks | M | C | Target | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | 55.00 | | | | |
| | | | | Actual | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 0.00 | | | |
| BV109b | The percentage of minor planning applications determined within 8 weeks | M | C | Target | 77.00 | 77.00 | 77.00 | 77.00 | 77.00 | 77.00 | 77.00 | 77.00 | | | | |
| | | | | Actual | 91.00 | 76.47 | 100.00 | 100.00 | 100.00 | 73.00 | 82.00 | 95.00 | | | | |
| BV109c | The percentage of other planning applications determined within 8 weeks | M | C | Target | 89.00 | 89.00 | 89.00 | 89.00 | 89.00 | 89.00 | 89.00 | 89.00 | | | | |
| | | | | Actual | 100.00 | 90.90 | 96.30 | 90.00 | 96.00 | 88.00 | 93.00 | 91.00 | | | | |
| BV204 | The percentage of planning appeal decisions allowed | M | C | Target | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | | | | |
| | | | | Actual | 0.00 | 0.00 | 0.00 | 75.00 | 0.00 | 0.00 | 0.00 | 25.00 | | | | |

Monthly Performance detailed figures

| Ref | Description | Freq | C or S | 2007/08 Monthly Performance figures | | | | | | | | | | | |
|---|--------------------------------------|------|--------|-------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|------|------|------|
| | | | | Apr. | May. | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. |
| Culture & Community Services | | | | | | | | | | | | | | | |
| BV126 (proxy) | The number of domestic burglaries | M | C | Target | 33 | 34 | 33 | 33 | 33 | 33 | 33 | 33 | | | |
| | | | | Actual | 32 | 34 | 34 | 40 | 26 | 21 | 23 | 48 | | | |
| BV127a (proxy) | The number of violent crimes | M | C | Target | 92 | 93 | 93 | 92 | 92 | 92 | 92 | 92 | | | |
| | | | | Actual | 102 | 84 | 101 | 91 | 104 | 100 | 111 | 87 | | | |
| BV127b (proxy) | The number of robberies | M | C | Target | 3 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | | | |
| | | | | Actual | 5 | 8 | 8 | 3 | 5 | 5 | 8 | 7 | | | |
| BV128 (proxy) | The number of vehicle crimes | M | C | Target | 76 | 77 | 76 | 76 | 76 | 76 | 76 | 76 | | | |
| | | | | Actual | 72 | 58 | 56 | 62 | 69 | 55 | 54 | 53 | | | |
| LPI Communit y Services | Number of attendances at arts events | M | C | Target | 250 | 525 | 500 | 800 | 12,000 | 600 | 600 | 7,000 | | | |
| | | | | Actual | 265 | 275 | 510 | 665 | 12,905 | 650 | 600 | 8,750 | | | |
| LPI Sports Services | Sports Centres Usage | M | C | Target | 64,171 | 61,786 | 47,953 | 61,936 | 57,340 | 58,498 | 59,920 | 57,114 | | | |
| | | | | Actual | 65,143 | 63,932 | 52,186 | 60,220 | 51,026 | 56,051 | 53,404 | 56,588 | | | |

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Sickness Figures for 2007/2008 by Service

| Total FTE @ March 07 | Actual no of employees - August | SERVICE | Total Sickness days April 07 & on | Days per FTE - Year to Date | Projected - per FTE | Sickness Target 2007/08 | Sickness Figures by Month | | | | | | | | | | | |
|---|---------------------------------|--|-----------------------------------|-----------------------------|---------------------|-------------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------|-----------|--------|--------|
| | | | | | | | Apr-07 | May-07 | Jun-07 | Jul-07 | Aug-07 | Sep-07 | Oct-07 | Nov-07 | Dec-07 | Jan-08 | Feb-08 | Mar-08 |
| 27.00 | 2.00 0.00 | Legal & Democratic Short term Absences up to 28 days Long term Absences 29 days+ | 83.50 45.50 38.00 | 3.09 1.69 1.41 | 4.64 | 6.0 | 3.00 12.00 | 7.00 14.00 | 18.50 12.00 | 2.50 0.00 | 1.00 0.00 | 0.00 0.00 | 9.50 0.00 | 4.00 0.00 | | | | |
| 11.00 | 4.00 0.00 | CEO & Policy Short term Absences up to 28 days Long term Absences 29 days+ | 28.50 28.50 0.00 | 2.59 2.59 0.00 | 3.89 | 5.0 | 0.00 0.00 | 2.00 0.00 | 3.00 0.00 | 5.00 0.00 | 2.00 0.00 | 5.00 0.00 | 1.00 0.00 | 10.50 0.00 | | | | |
| 56.00 | 11.00 2.00 | Culture & Community Short term Absences up to 28 days Long term Absences 29 days+ | 295.50 243.50 52.00 | 5.28 4.35 0.93 | 7.92 | 8.0 | 33.00 0.00 | 28.00 0.00 | 32.50 0.00 | 18.00 21.00 | 16.00 0.00 | 27.00 0.00 | 53.50 12.00 | 35.50 19.00 | | | | |
| 30.00 | 6.00 0.00 | Egovernment & Customer Services Short term Absences up to 28 days Long term Absences 29 days+ | 143.50 126.50 17.00 | 4.78 4.22 0.57 | 7.18 | 4.0 | 9.00 0.00 | 8.00 0.00 | 9.50 0.00 | 20.50 0.00 | 33.00 0.00 | 1.50 17.00 | 21.50 0.00 | 23.50 0.00 | | | | |
| 47.00 | 8.00 3.00 | Finance Short term Absences up to 28 days Long term Absences 29 days+ | 447.00 160.00 287.00 | 9.51 3.40 6.11 | 14.27 | 8.0 | 5.50 21.00 | 28.00 20.00 | 13.00 42.00 | 39.50 44.00 | 20.00 38.00 | 15.00 20.00 | 20.00 46.00 | 19.00 56.00 | | | | |
| 12.00 | 2.00 0.00 | HR0D Short term Absences up to 28 days Long term Absences 29 days+ | 29.00 29.00 0.00 | 2.42 2.42 0.00 | 3.63 | 4.25 | 7.00 0.00 | 2.00 0.00 | 1.00 0.00 | 3.00 0.00 | 4.00 0.00 | 2.00 0.00 | 0.00 0.00 | 10.00 0.00 | | | | |
| 62.00 | 18.00 1.00 | Planning & Environment Services Short term Absences up to 28 days Long term Absences 29 days+ | 312.50 201.50 111.00 | 5.04 3.25 1.79 | 7.56 | 7.5 | 11.00 0.00 | 20.50 20.00 | 20.00 21.00 | 24.50 25.00 | 9.00 0.00 | 17.00 0.00 | 46.00 23.00 | 53.50 22.00 | | | | |
| 114.00 | 20.00 2.00 | Street Scene & Waste Management Short term Absences up to 28 days Long term Absences 29 days+ | 878.50 444.50 434.00 | 7.71 3.90 3.81 | 11.56 | 12.0 | 45.00 86.00 | 55.00 98.00 | 47.50 37.00 | 61.00 47.00 | 89.00 65.00 | 27.00 40.00 | 63.50 35.00 | 56.50 26.00 | | | | |
| Total Short Term Absence YTD | | | 1279.00 | | | | 113.50 | 150.50 | 145.00 | 174.00 | 174.00 | 94.50 | 215.00 | 212.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Long Term Absence YTD | | | 939.00 | | | | 119.00 | 152.00 | 112.00 | 137.00 | 103.00 | 77.00 | 116.00 | 123.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Days lost YTD | | | 2218.00 | | 9.27 | 9.00 | 232.50 | 302.50 | 257.00 | 311.00 | 277.00 | 171.50 | 331.00 | 335.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| TARGET sick days per FTE per month | | | | | | | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.73 | 0.81 | 0.81 | 0.81 |
| BVPI 12 Sick Days Per FTE in Month | | | | | | | 0.65 | 0.84 | 0.72 | 0.87 | 0.77 | 0.48 | 0.92 | 0.93 | | | | |
| TARGET sick days per FTE YTD | | | | | | | 0.73 | 1.46 | 2.19 | 2.92 | 3.65 | 4.38 | 5.11 | 5.84 | 6.57 | 7.38 | 8.19 | 9.00 |
| BVPI 12 - Sick Days per FTE YTD | | | | | | | 0.65 | 1.49 | 2.21 | 3.07 | 3.84 | 4.32 | 5.24 | 6.18 | | | | |
| BVPI 12 Projected Outturn | | | | | | | 7.77 | 8.94 | 8.82 | 9.22 | 9.23 | 8.64 | 8.99 | 9.27 | | | | |
| 2003-04 | | | 4309.83 | | | | 737.50 | | | 1112.50 | | | 1500.20 | | | 959.63 | | |
| 2004-05 | | | 3074.99 | | | | 735.87 | | | 875.43 | | | 836.52 | | | 627.17 | | |
| 2005-06 | | | 3570.58 | | | | 695.38 | | | 949.95 | | | 883.98 | | | 1041.27 | | |
| 2006-07 | | | 3806.00 | | | | 1067.00 | | | 959.50 | | | 951.00 | | | 828.50 | | |
| 2007-08 | | | 2218.00 | | | | 792.00 | | | 759.50 | | | 666.50 | | | 0.00 | | |
| Year | | | Annual | | | | Quarter 1 | | | Quarter 2 | | | Quarter 3 | | | Quarter 4 | | |

Key: ■ more than 10% worse than target ■ worse than target, but within 10% ■ on or better than target

FTE March 07 359.00
FTE March 08
of Months 8

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BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

22 JANUARY 2008

VALUE FOR MONEY ACTION PLAN

| | |
|------------------------------|--|
| Responsible Portfolio Holder | Geoff Denaro – Portfolio Holder for Finance |
| Responsible Head of Service | Jayne Pickering – Head of Financial Services |

1. SUMMARY

- 1.1 The Board have requested that the action plan in respect of improving Value for Money within the Council, which was approved at November 2007 Cabinet be considered at its January meeting.

2. RECOMMENDATION

- 2.1 The Board to consider the action plan and make recommendations to Cabinet if appropriate.

3. BACKGROUND

- 3.1 The Value for Money Strategy was approved by Cabinet in January 2007. This included the principles and mechanisms for the Council to deliver Value for Money and to demonstrate to the customers that we are making best use of our resources. It is recognised that the best way for the Council to release funds to allocate to priorities is by realising cash efficiencies by providing better value for money in the deliver of our services.
- 3.2 The Use of Resources scoring from the Audit Commission received for 2006 included a judgement for the achievement of Value for Money. The Council scored 1 out of 4 which reflects below minimum requirements and inadequate performance.
- 3.3 The key principles that underpin the Commission's approach to VFM are, where possible, to:
- take a community-wide perspective rather than that of individual service users;
 - look at gross costs as net costs can mask high spending if income is high;
 - take account of local context and quality of service;

- take account of long-term costs and benefits and the wider social and environmental impact;
- consider arrangements to ensure equity of access to services;
- use data on costs and performance to provide a starting point for questions;
- allow for local policy choices (alongside a national policy context) about priorities and standards of service;
- review current performance in achieving VFM and how VFM has improved over time, for example, using trend analysis; and
- rely on evidence of outcomes achieved and the effectiveness of activity to improve VFM.

3.4 Since March officers of the Council have been reviewing ways of improving Value for Money at Bromsgrove and a self assessment was submitted to KPMG in September 2007 to demonstrate the achievements made since the review.

3.5 The key recommendations from KPMG to improve Value for Money included:

- Developing a mechanism for presenting cost information and to review the Audit Commission profiles to address areas of high cost and low quality / performance
- To review the needs of service users and to build these assessments into decision making within the Council.

3.6 As part of the review a Value for Money team was set up to include; the Improvement Director, Head of Financial Services and Portfolio Holder for Finance. Following sessions to discuss the arrangements for delivering Value for Money with the Heads of Service an action plan has been developed to actively address the changes that are required in the Council to drive Value for Money and release efficiencies to fund priority areas of spend across the District.

3.7 The plan focuses on 4 key stages in the development of a Value for Money culture within the Council. The completion of these stages will take between 2-5 years to undertake across the Council. These are:

- Identifying customer needs
- Undertaking cost & performance comparison
- Understanding how we will deliver our services
- Market Testing

3.7 The plan is attached at Appendix 1.

4. FINANCIAL IMPLICATIONS

4.1 The actions contained within the plan will be undertaken by existing resources

5. LEGAL IMPLICATIONS

5.1 There are no legal implications .

6. COUNCIL OBJECTIVES

6.1 The achievement of Value for Money will facilitate the Council to release resources for key priority areas

7. RISK MANAGEMENT

7.1 The main risks associated with the details included in this report are:

- Poor Use of Resources scoring.
- Inability to reallocate funding to priorities.
- Lack of an effective value for money culture.

7.2 These risks are being managed as follows:

- Poor Use of Resources scoring:

Risk Register: Financial Services

Key Objective Ref No: 9

Key Objective: Effective VFM culture and compliant procurement best practices

- Inability to reallocate funding to priorities:

Risk Register: Financial Services

Key Objective Ref No: 6

Key Objective: Efficient and effective Accountancy Service

- Lack of an effective value for money culture:

Risk Register: Financial Services

Key Objective Ref No: 9

Key Objective: Effective VFM culture and compliant procurement best practices

8. CUSTOMER IMPLICATIONS

8.1 By implementing the action plan the customer will receive better Value for Money from the delivery of our services.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

- 9.1 The procurement actions to include the review of suppliers who trade with the Council will enable all businesses to have the opportunity to understand how to trade and develop a professional relationship with the Council.

10. OTHER IMPLICATIONS

| |
|--|
| Procurement Issues Effective procurement is key to the achievement of Value for Money – the procurement manager will be involved in all actions in respect of the plan. |
| Personnel Implications None |
| Governance/Performance Management The achievement of VFM will improve the scoring within the Use of Resources framework and realise efficiencies as required within the new target as part of the Comprehensive Spending review. |
| Community Safety including Section 17 of Crime and Disorder Act 1998 None |
| Policy None |
| Environmental None |

11. OTHERS CONSULTED ON THE REPORT

| | |
|---|-----|
| Portfolio Holder | Yes |
| Chief Executive | Yes |
| Corporate Director (Services) | Yes |
| Assistant Chief Executive | Yes |
| Head of Financial Services | Yes |
| Head of Legal, Equalities & Democratic Services | Yes |
| Head of Organisational Development & HR | Yes |
| Corporate Procurement Team | Yes |

12. APPENDICES

Appendix 1 VFM action Plan

13. BACKGROUND PAPERS

Notes from Heads of Service meetings

CONTACT OFFICER

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Appendix 1

VALUE FOR MONEY STRATEGY – ACTION PLAN 2007/08-2008/09

| Objective | Action | Owner | Timescale | Completed |
|--|---|------------|------------------|-----------|
| To identify customer needs | Undertake a customer survey to include services across the Council to determine needs of service users and requirements for future service provision | ACE | Nov – March 2008 | |
| To make the best use of resources to deliver quality service to the customer | Undertake a high level analysis of comparative costs and performance using Audit Commission profiles to identify high cost v low performance /quality service for focus of further analysis for improvement | HOFS & ACE | Oct – Nov 2007 | |
| To ensure new projects proposed have considered the Value for Money in delivery and outcome | <p>To include a specific section within the current funding request forms in relation to the demonstration of VFM in the project implementation and outcome</p> <p>To include a section within committee reports to identify the Value for Money implications of the proposed project/scheme.</p> | HOFS | Nov 2007 | |

| | | | | |
|---|--|--|------------------------|--|
| <p>To undertake reviews of projects completed to identify savings and evidence of VFM outcomes</p> | <p>Undertake appraisals of projects completed to identify savings realised and to evidence VFM achievement to include:</p> <ul style="list-style-type: none"> • New Printers and copiers • Implementation of POP project • Implementation of GPC cards • Implementation of modern Gov project • Trading with other LAs (legal & procurement) • Market testing of stationery contract • Market testing of printing contract | <p>Procurement Manager + Respective Head of Service / Manager</p> | <p>Feb – June 2008</p> | |
| <p>To carry out targeted value for money projects</p> | <p>Identify and undertake specific appraisals of projects to release efficiencies and to demonstrate VFM . To include:</p> <ul style="list-style-type: none"> • Document management System • Spatial integration of systems • Data cleansing (Spatial) • SLA with BDHT | <p>Head of ICT & EGOV + Respective Head of Service / Manager</p> | <p>During 2008/09</p> | |

| | | | | |
|--|---|--|----------------------------|--|
| | <p>Programme of process re-engineering projects identified. To include:</p> <ul style="list-style-type: none"> • Planning Applications • Licensing • Land Charges | <p>Head of ICT & EGOV + HOP&E</p> | | |
| | <p>Specific Service delivery reviews to be undertaken to ensure services deliver value for money. Services to include:</p> <ul style="list-style-type: none"> • Facilities Management – to ensure there is a corporate approach to managing the Councils asset base • Customer Service Centre – to review the link between front and back office to identify options for further release of efficiencies • Street Scene & Waste Management (identify specific area) | <p>Procurement manager + HOLEDs HOFS & HOEG&ICT</p> | <p>Jan- March 2008</p> | |
| | <p>Undertake a review of the Leisure trust transfer to identify outcomes that can be measured to evidence VFM</p> | <p>HOC&C</p> | <p>Jan – March 08</p> | |

| | | | | |
|---|--|---------------------------|----------------|--|
| <p>To ensure we have a clear corporate approach to procurement</p> | <ul style="list-style-type: none"> • To establish a procurement working group to ensure there is a corporate approach to the achievement of Value for Money • Reduce number of suppliers using “yellow pages” and by developing framework agreements where appropriate. • Consolidate facilities management spend across the council for all departments • Further introduce use of GPC cards to reduce number of invoices paid • Develop training plan for middle managers for procurement | Procurement Manager + HOS | During 2008/09 | |
| <p>Embed the Value for Money ethos within the Council</p> | <p>Provide awareness training to all staff via the training programme</p> <ul style="list-style-type: none"> • CMT and Members • Heads of Service & Middle managers | HOHR&OD | During 2008/09 | |
| | <p>Communicate the importance, benefits and outcomes of value for money to staff through intranet & connect</p> | ACE | During 2008/09 | |

BROMSGROVE DISTRICT COUNCIL

22 JANUARY 2008

PERFORMANCE MANAGEMENT BOARD

IMPROVEMENT PLAN EXCEPTION REPORT [NOVEMBER 2007]

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

1. SUMMARY

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

2. RECOMMENDATION

- 2.1 That Performance Management Board considers and approves the revisions to the Improvement Plan Exception Report, and the corrective action being taken.
- 2.2 That Performance Management Board notes that for the 159 actions highlighted for November within the plan 86.9 percent of the Improvement Plan is on target [green], 7.0 percent is one month behind [amber] and 3.1 percent is over one month behind [red]. 3.1 percent of actions have been rescheduled [or suspended] with approval.

3 BACKGROUND

- 3.1 July 2007 Cabinet approved the Improvement Plan 2007/08. The Improvement Plan is directly linked to the 10 corporate priorities and 12 enablers identified in the Council Plan 2007/2010.
- 3.2 At July 2007 Cabinet Members approved the inclusion of an additional number of actions from the Improvement Director. The Improvement Plan is designed to push the Council through to a rating of Fair during 2008.

4. PROGRESS IN NOVEMBER 2007

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

| | | | | | |
|---------------------|------------|--------------|---------------------|------------|--------------|
| RED | 3 | 1.8% | RED | 5 | 3.1% |
| AMBER | 16 | 9.6% | AMBER | 11 | 7.0% |
| GREEN | 142 | 85.0% | GREEN | 138 | 86.9% |
| REPROGRAMMED | 6 | 3.6% | REPROGRAMMED | 5 | 3.1% |

Where: -

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

- 4.2 Out of the total of 159 actions for the month, 13 actions have been deleted, suspended or the timescales have been extended. This amounts to 8.2 percent of the plan. These actions are: Overall Customer Satisfaction x2 ((4.1); Review of Annual Business Cycle (6.4); Satisfaction with Artrix (8.2); Historical Offer (establishment of museum trust) (8.4); Improvements in Use of Resources scoring in relation to VFM (11.3) Ombudsman Complaints (Customer Feedback System) (15.1); Reduced Demand (15.2); Better understanding of the spatial project (17.1); Satisfaction with leisure centre offer (18.3); Management Development Strategy (20.4); PDR Process (22.1); Develop Project Management Arrangements (22.6).
- 4.3 An Exception Report detailing corrective actions being undertaken 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. COUNCIL OBJECTIVES

- 7.1 The Improvement Plan relates to all of the Council’s four objectives and five priorities.

8. RISK MANAGEMENT

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

9. CUSTOMER IMPLICATIONS

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

10. EQUALITIES AND DIVERSITY IMPLICATIONS

10.1 Please see section 3 of the Improvement Plan

11. VALUE FOR MONEY IMPLICATIONS

11.1 See section 11 of the Improvement Plan

12. 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. |

13. OTHERS CONSULTED ON THE REPORT

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

14. WARDS AFFECTED

14.1 All wards

15. APPENDICES

15.1 Appendix 1 Improvement Plan Exception Report November 2007

16. BACKGROUND PAPERS:

16.1 Full Improvement Plan for November 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

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| CP1: Town Centre | | | | | | | | | | | | | | | | | | |
|------------------|------------------------------|--------|-------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|--------------|---------|---|
| Ref | November 2007 Action | Colour | Corrective Action | | | | | | | | | | | Who | Original Date | Revised Date | | |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | | |
| 1.2.2 | Consultation with community. | | | | | | | | | | | | | | | PS | Sept-07 | Jan-08 |
| 1.2 | Work Commenced | | | | | | | | | | | | | | | | | |
| 1.2.2 | Consultation with community. | PS | | | | | | | | | | | | | | | | Action not yet commenced due to the reconsidered approach in 1.1.2. (where a recommendation is going to Cabinet in January proposing a model for redeveloping the market hall site and the identification of a developer to do this work. This replaces the earlier idea of identifying a development partner to do all the work in the town centre). |

| CP4: Customer Service | | | | | | | | | | | | | | | | | |
|------------------------------|--------------------------------------|------|--------|------|-----------------------------------|------|------|------|------|------|------|------|-----|------|-------------------|--|--------------|
| Ref | November 2007 Action | | Colour | | Corrective Action | | | | | | | | | | Who | Original Date | Revised Date |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 4.1.1 | Agree customer survey | | | | Will be completed in January 2008 | | | | | | | | | | HB | Oct-07 | Jan-08 |
| 4.1. | Overall Customer satisfaction | | | | | | | | | | | | | | | | |
| 4.1.1 | Agree customer survey | HB | | | | | | | | | | | | | | Delayed due to protracted negotiations. Questions are now in draft form but are likely to be completed in January due to other competing priorities. | |

| CP4: Customer Service | | | | | | | | | | | | | | | | | |
|------------------------------|--------------------------------------|------|--------|------|---|------|------|------|------|------|------|------|-----|------|-------------------|--|--------------|
| Ref | November 2007 Action | | Colour | | Corrective Action | | | | | | | | | | Who | Original Date | Revised Date |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 4.1.2 | Undertake survey | | | | Survey will go out at the end of January 2008 | | | | | | | | | | HB | Oct-07 | Jan-08 |
| 4.1. | Overall Customer satisfaction | | | | | | | | | | | | | | | | |
| 4.1.2 | Undertake survey | HB | | | | | | | | | | | | | | Due to the delay in the negotiations in 4.1.1, the survey will take place later than originally planned. | |

Exception Report for November 2007 Improvement Plan

Appendix 1

| CP4: Customer Service | | | | | | | | | | | | | | | | | |
|------------------------------|---|--------|---|------|------|------|------|------|------|------|------|------|-----|------|-------------------|--|--------------|
| Ref | November 2007 Action | Colour | Corrective Action | | | | | | | | | | | | Who | Original Date | Revised Date |
| 4.1.11 | Customer Service Peer Review and Update of Customer First Strategy. | | Will be reported to February 08 Cabinet | | | | | | | | | | | | KD | Oct-07 | Jan-08 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 4.1. | Overall Customer satisfaction | | | | | | | | | | | | | | | | |
| 4.1.11 | Customer Service Peer Review and Update of Customer First Strategy. | KD | | | | | | | | | | | | | | Delayed due to capacity issues. Now in draft form. Will be reported to February 08 Cabinet | |

| CP5: Reputation | | | | | | | | | | | | | | | | | |
|------------------------|---|--------|--|------|------|------|------|------|------|------|------|------|-----|------|-------------------|--|--------------|
| Ref | November 2007 Action | Colour | Corrective Action | | | | | | | | | | | | Who | Original Date | Revised Date |
| 5.4.1 | Framework contract established with single supplier for graphics. | | Deadline is now an issue for the Procurement Team who are working with Redditch DC on this joint initiative. Anticipate that tenders will go out on 15 th January 2008. | | | | | | | | | | | | HB | Sept-07 | Jan-08 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 5.4 | Brand Recognition | | | | | | | | | | | | | | | | |
| 5.4.1 | Framework contract established with single supplier for graphics. | HB | | | | | | | | | | | | | | A pilot for funding all of Together Bromsgrove through advertising has been agreed. Given the financial saving from this, it was considered a higher priority. | |

| CP6: Performance | | | | | | | | | | | | | | | | | | |
|-------------------------|---|--------|-------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|-----|---------------|--|
| Ref | November 2007 Action | Colour | Corrective Action | | | | | | | | | | | | | Who | Original Date | Revised Date |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | | |
| 6.4.1 | Undertake review of annual business cycle and reports, with particular focus on CMT, PMB and Cabinet. | | | | | | | | | | | | | | | HB | Nov-07 | Dec-07 |
| 6.4 | Review Annual Business Cycle (and reinforce business planning cycle) | | | | | | | | | | | | | | | | | |
| 6.4.1 | Undertake review of annual business cycle and reports, with particular focus on CMT, PMB and Cabinet. | BR/HB | | | | | | | | | | | | | | | | No capacity to undertake review plus the initial feedback from the Audit Commission is that our performance management processes are robust. Although a key issue is greater middle manager involvement. |

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| CP7: Community Influence | | | | | | | | | | | | | | | | | | |
|---------------------------------|--|--------|-------------------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|--|---------------|--------------|
| Ref | November 2007 Action | Colour | Corrective Action | | | | | | | | | | | | | Who | Original Date | Revised Date |
| 7.5.2 | Guidance for "adoption" of Parish Plans developed and approach to Charter. | | Project delayed by one month. | | | | | | | | | | | | | HB | Nov-07 | Dec-07 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | | |
| 7.5 | Parish Council Influence (and Parish Council Charter) | | | | | | | | | | | | | | | | | |
| 7.5.2 | Guidance for "adoption" of Parish Plans developed and approach to Charter. | HB | | | | | | | | | | | | | | Lead member of staff have been ill and this has caused 6 days to be lost in November which has put the project back. | | |

| CP10: Planning | | | | | | | | | | | | | | | | | |
|----------------|--|------|--------|------|--|------|--------|------|------|------|------|------|------|------|---|---------------|--------------|
| Ref | November 2007 Action | | Colour | | Corrective Action | | | | | | | | | | Who | Original Date | Revised Date |
| 10.4.3 | Further action depending on results of clinic. | | Orange | | Further meeting to take place with GOWM in December. | | | | | | | | | | DH | Nov-07 | Dec-07 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 10.4 | Revisit Planning Moratorium | | | | | | | | | | | | | | | | |
| 10.4.3 | Further action depending on results of clinic. | DH | | | | | Orange | Grey | Grey | Grey | Grey | Grey | Grey | Grey | The small allocation available to Bromsgrove, some 2100,(of which 680 units already accounted for) will not result in removal of Moritorium. Meetings with Redditch and Stratford re RSS allocation took place in November. | | |

| FP1: Value for Money | | | | | | | | | | | | | | | | | | | |
|-----------------------------|--|--------|-------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|---|-----|---------------|--------------|
| Ref | November 2007 Action | Colour | Corrective Action | | | | | | | | | | | | | | Who | Original Date | Revised Date |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | | | |
| 11.3.5 | Identify services for detailed benchmarking & cost analysis to be undertaken | | | | | | | | | | | | | | | Report taken to Cabinet in November. New accountancy manager will start work in Feb 08 to drive this work forward. | JP | Aug-07 | Feb-08 |
| 11.3 | Improvements in Use of Resources scoring in relation to VFM | | | | | | | | | | | | | | | | | | |
| 11.3.5 | Identify services for detailed benchmarking & cost analysis to be undertaken | JP | | | | | | | | | | | | | | VFM action plan and report presented to Cabinet in November. Initial cost analysis being undertaken – report to be taken to CMT to identify the areas for further analysis. New accountancy manager will start work in Feb 08 to drive this work forward. | | | |

| FP2: Financial Management | | | | | | | | | | | | | | | | |
|----------------------------------|---|--------|--|------|------|------|------|------|------|------|------|------|-----|------|-------------------|--|
| Ref | November 2007 Action | Colour | Corrective Action | | | | | | | | | | | Who | Original Date | Revised Date |
| 12.1.1 | Implementation of the POP project to account for commitments & accruals on the Agresso system | | Roll out to Customer Service Centre and Revenues and Benefits section will take place in January | | | | | | | | | | | JP | July-07 | Mar-08 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | |
| 12.1 | Improved Financial Management by budget holders | | | | | | | | | | | | | | | |
| 12.1.1 | Implementation of the POP project to account for commitments & accruals on the Agresso system | JP | | | | | | | | | | | | | | Upgrades have been tested and implemented. |

| FP2: Financial Management | | | | | | | | | | | | | | | | |
|----------------------------------|--|--------|--|------|------|------|------|------|------|------|------|------|-----|------|-------------------|---|
| Ref | November 2007 Action | Colour | Corrective Action | | | | | | | | | | | Who | Original Date | Revised Date |
| 12.1.3 | Train all managers to use web access for Agresso reporting | | Due to the vacant Accountancy Manager post the full implementation will be delayed with a new proposed start date for the remainder of the Council for March 08. | | | | | | | | | | | JP | Sept-07 | Mar-08 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | |
| 12.1 | Improved Financial Management by budget holders | | | | | | | | | | | | | | | |
| 12.1.3 | Train all managers to use web access for Agresso reporting | JP | | | | | | | | | | | | | | Delayed due to focus on implementation of POP as linked with web access. New upgrades have been implemented |

| FP3: Financial Strategy | | | | | | | | | | | | | | | | | |
|--------------------------------|---|--------|-------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|---------------|--|
| Ref | November 2007 Action | Colour | Corrective Action | | | | | | | | | | | | Who | Original Date | Revised Date |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 13.1.4 | Report to Members on levels of debt and the recovery effectiveness of material income | | | | | | | | | | | | | | JP | Oct-07 | Feb-08 |
| 13.1 | ROI | | | | | | | | | | | | | | | | |
| 13.1.4 | Report to Members on levels of debt and the recovery effectiveness of material income | JP | | | | | | | | | | | | | | | This area was missed from qtr 2 – to be addressed formally at qtr 3 – reported to CMT officers monthly |

| FP4: Financial Strategy | | | | | | | | | | | | | | | | | | |
|-------------------------|---------------------------|------|--------|------|-------------------|------|------|------|------|------|------|------|-----|------|-------------------|---------------|--------------|---|
| Ref | November 2007 Action | | Colour | | Corrective Action | | | | | | | | | | Who | Original Date | Revised Date | |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | | |
| 14.2.4 | "Town Hall" meeting. | | | | | | | | | | | | | | | HB | Nov-07 | July-08 |
| 14.2 | Integrated Annual Reports | | | | | | | | | | | | | | | | | |
| 14.2.4 | "Town Hall" meeting. | HB | | | | | | | | | | | | | | | | The town hall meeting was originally put back from November to January in order that we could update people with some firm proposals on the town centre. January was then considered a bad month to hold the meeting. With the next meeting planned for July, it was agreed to cancel the November/January one and just go for one meeting a year |

| PR2: Improved Governance | | | | | | | | | | | | | | | | | | |
|--------------------------|--|--------|-------------------|------|------|------|------|------|------|------|------|------|-----|------|-------------------|---------------|--------------|--|
| Ref | November 2007 Action | Colour | Corrective Action | | | | | | | | | | | | Who | Original Date | Revised Date | |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | | |
| 16.4.2 | Identify peer mentors for the Leader (and Cabinet Members) and the Leader of the Opposition. | | | | | | | | | | | | | | | CF | Oct-07 | Jan-07 |
| 16.4 | Improve Member Capacity | | | | | | | | | | | | | | | | | |
| 16.4.2 | Identify peer mentors for the Leader (and Cabinet Members) and the Leader of the Opposition. | CF | | | | | | | | | | | | | | | | Mentors identified. This programme is now back in accordance with timescales. The first session will be facilitated with the Cabinet in January. Leader is currently being mentored. Work is driven by the Modern Member Steering Group. |

| PR4: Improved Partnership Working | | | | | | | | | | | | | | | | | |
|-----------------------------------|--|------|--------|------|------------------------------------|------|------|------|------|------|------|------|-----|------|-------------------|---|--------------|
| Ref | November 2007 Action | | Colour | | Corrective Action | | | | | | | | | | Who | Original Date | Revised Date |
| 18.3.3 | Review the customer consultation systems and implement a revised annual satisfaction survey. To Include reprofiled budgets to meet issues identified following the survey/ongoing feedback. | | | | Will be completed in January 2008. | | | | | | | | | | JG | Oct-07 | Jan-08 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 18.3 | Satisfaction with leisure centre offer | | | | | | | | | | | | | | | | |
| 18.3.3 | Review the customer consultation systems and implement a revised annual satisfaction survey. To include reprofiled budgets to meet issues identified following the survey/ ongoing feedback. | JG | | | | | | | | | | | | | | Due to low return levels the annual user satisfaction survey have been delayed as more time has been allowed for completion. This will now be completed in Jan 08 due to the low numbers attending the site at this time of the year, | |

| HR&OD3: Positive Employee Climate | | | | | | | | | | | | | | | | | |
|-----------------------------------|-----------------------|------|--------|--------|---|------|--------|------|------|------|------|------|-----|------|---|---------------|--------------|
| Ref | November 2007 Action | | Colour | | Corrective Action | | | | | | | | | | Who | Original Date | Revised Date |
| 21.1.6 | Implement Action Plan | | Orange | | Action Plan implementation delayed by delayed publication of results. Report will go to CMT in Jan 08 | | | | | | | | | | JP | August-07 | Jan-08 |
| Ref. | Action | Lead | July | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | Corrective Action | | |
| 21.1 | Employee satisfaction | | | | | | | | | | | | | | | | |
| 21.1.6 | Implement Action Plan | JP | | Orange | Orange | Red | Orange | Grey | Grey | Grey | Grey | Grey | | | Employee Focus Groups were held in November to look at how to address the issues raised and determine an action plan. | | |

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BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

22 JANUARY 2008

PERFORMANCE MANAGEMENT BOARD AGREED PROGRAMME 2007/08

| | |
|-----------------------------|---|
| Responsible Member | Councillor James Duddy, Performance Management Board Chairman |
| Responsible Head of Service | Hugh Bennett -Assistant Chief Executive |

1. SUMMARY

- 1.1 This report sets out the updated work programme for 2007/08 agreed at the March 2007 Performance Management Board meeting and amended at the Board's December meeting.

2. RECOMMENDATIONS

- 2.1 It is recommended that:
- i. The Board considers the work programme and makes any amendments it sees fit in consultation with Portfolio Holders and the Assistant Chief Executive.

3 BACKGROUND

- 3.1 The proposed work programme builds on the experience of the Board programme for 2006/07. The Board met for the first time in November 2005. The Board has had four chairmen during this period. The Council now have a comprehensive performance management framework and programme of work for the Board.

4. FINANCIAL IMPLICATIONS

- 4.1 None.

5. LEGAL IMPLICATIONS

- 5.1 No legal implications to the report.

6. CORPORATE OBJECTIVES

- 6.1 The Board's programme applies to all the Council's objectives.

7. RISK MANAGEMENT

- 7.1 The Board has previously expressed an interest in risk management. This falls under the remit of the Audit Board; however, PMB can make

recommendations to this Board or Cabinet on issues around risk management identified through its work.

8. CUSTOMER IMPLICATIONS

- 9.1 The Board will receive customer data during 2007/08 (including complaints data when the new system is installed in January 2008). The Board will also receive the updated Customer First Strategy.

9. OTHER IMPLICATIONS

| |
|--|
| Procurement Issues N/A |
| Personnel Implications N/A |
| Governance/Performance Management N/A |
| Community Safety including Section 17 of Crime and Disorder Act 1998 N/A |
| Policy N/A |
| Environmental N/A |
| Equalities and Diversity N/A |

10. OTHERS CONSULTED ON THE REPORT

| | |
|---|-------------------------------|
| Portfolio Holders | Via E-Mail and at PMB. |
| Chief Executive | Via e-mail. |
| Corporate Director (Services) | Via e-mail. |
| Assistant Chief Executive | Yes |
| Head of Service | Via e-mail. |
| Head of Financial Services | Via e-mail. |
| Head of Legal & Democratic Services | Via e-mail. |
| Head of Organisational Development & HR | Via e-mail. |
| Corporate Procurement Team | No |

11. APPENDICES

Appendix 1 – PMB Work Programme 2007/08 (January Update)

12. BACKGROUND PAPERS

2006/07 PMB Work Programme, PMB, January 2006.

CONTACT OFFICERS

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Tel: (01527) 881430

Proposed Performance Management Board Work Programme 2007/08

| Date | Agenda Item |
|-------------|--|
| 23 Mar 07 | Period 10 06/07 Performance report Council Plan 2007/2010 and analysis of forward targets report. Period 10 06/07 Improvement plan progress/exception report |
| 13 April 07 | Period 11 06/07 Performance report Period 11 06/07 Improvement Plan progress/exception report |
| 18 May 07 | Period 12 06/07 (year end) integrated finance & performance report Data Quality Strategy Period 12 06/07 (year end) Improvement Plan progress/exception report |
| 19 Jun 07 | Period 1 07/08 performance report Improvement Plan (inc. CA findings) Mark 2 Community Plan 2007/2010. Use of resources SA submission? timing? Review of Performance Plus report |
| 17 Jul 07 | Period 2 07/08 performance report Period 2 07/08 Improvement Plan mk 2 progress report Corporate Assessment report and Council's draft response – impact on PMB programme (timing?) Direction of travel Statement Council results 2006/07 report - timing? |
| 21 Aug 07 | Quarter 1 07/08 integrated finance & performance report Period 3 07/08 Improvement Plan Mark 2 progress report Staff Survey 2007 Results (re-programmed). Performance Management Strategy (re-programmed). |

| | |
|-----------|--|
| | Community Plan Annual Report 2006/07 |
| 18 Sep 07 | <p>Period 4 07/08 performance report</p> <p>Period 4 07/08 Improvement Plan Mark 2 progress report</p> <p>Performance measures for partners in service provision, e.g. Artrix, BDHT – timing?</p> <p>Customer satisfaction data (September 2007).</p> <p>Customer Panel survey results (September 2007).</p> |
| 23 Oct 07 | <p>Period 5 07/08 performance report</p> <p>Period 5 07/08 Improvement Plan Mark 2 progress report</p> <p>Further analysis of satisfaction data for the Streetscene and Waste Management Department</p> <p>Staff Survey Results.</p> <p>Quarterly Recommendation Tracker.</p> <p>PMB Work Programme.</p> |
| 20 Nov 07 | <p>Quarter 2 07/08 (year end) integrated finance & performance report.</p> <p>Period 6 07/08 Improvement Plan Mark 2 progress report.</p> <p>Spatial Project Report.</p> <p>Data Quality Strategy – Half Year Review.</p> <p>Streetscene and Waste Management Department's service business plan (November 2007).</p> <p>Artrix Performance</p> <p>PMB Work Programme.</p> |
| 18 Dec 07 | <p>Period 7 07/08 performance report.</p> <p>Period 7 07/08 Improvement Plan Mark 2 progress report.</p> <p>2007/2008 Predicted Outturn for Best Value Performance Indicators.</p> <p>Housing Strategy Update</p> <p>BDHT Performance</p> |

| | |
|-----------|---|
| | PMB Work Programme. |
| 22 Jan 08 | <p>Period 8 07/08 performance report (including violent crime and sickness absence performance clinics)</p> <p>Period 8 07/08 Improvement Plan progress report.</p> <p>Value for Money Action Plan</p> <p>Quarterly Recommendation Tracker (deferred to February meeting).</p> <p>PMB Work Programme.</p> |
| 19 Feb 08 | <p>Quarter 3 07/08 (integrated finance & performance report).</p> <p>Council Plan 2008-2011 and Medium Term Financial Plan (deferred to March).</p> <p>Stress Survey Results.</p> <p>Customer First Strategy Review</p> <p>Data Quality Strategy Review</p> <p>Spatial Strategy Review</p> <p>Period 9 07/08 Improvement Plan Mark 2 progress report.</p> <p>PMB Work Programme.</p> <p>Evaluation of Area Committee Pilots</p> |
| 18 Mar 08 | <p>Period 10 07/08 performance report.</p> <p>External Audit Report/Direction of Travel.</p> <p>Period 10 07/08 Improvement Plan Mark 2 progress report.</p> <p>Performance Management Strategy.</p> <p>PMB Work Programme.</p> |
| 22 Apr 08 | <p>Period 11 07/08 performance report.</p> <p>Period 11 07/08 Improvement Plan Mark 2 progress report.</p> <p>Housing Strategy Action Plan Update.</p> <p>Quarterly Recommendation Tracker.</p> <p>PMB Work Programme.</p> |

Other topics/themes not yet timelined are set out below:

- VFM Licensing Review

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