



BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

TUESDAY, 21ST OCTOBER 2008 AT 6.00 P.M.

COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

MEMBERS: Councillors J. T. Duddy (Chairman), C. B. Taylor (Vice-Chairman), Mrs. M. Bunker, Miss D. H. Campbell JP, S. R. Colella and Mrs. A. E. Doyle (Labour Group Vacancy)

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 16th September 2008 (Pages 1 - 4)
4. Concessionary Parking for over 60's (Pages 5 - 12)
5. Spatial Project Monitoring Report (Pages 13 - 18)
6. Improvement Plan Exception Report (August 2008) (Pages 19 - 36)
7. Performance Report (August 2008) (Pages 37 - 54)
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

The Council House
Burcot Lane
BROMSGROVE
Worcestershire
B60 1AA

10th October 2008

K. DICKS
Chief Executive

Agenda Item 3

BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

TUESDAY, 16TH SEPTEMBER 2008, AT 6.00 P.M.

PRESENT: Councillors J. T. Duddy (Chairman), C. B. Taylor (Vice-Chairman) (during Minutes Nos. 48/08 to 53/08), Mrs. M. Bunker, Miss D. H. Campbell JP and Mrs. A. E. Doyle

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

43/08 **APOLOGIES FOR ABSENCE**

An apology for absence was received from Councillor S. R. Colella.

44/08 **DECLARATIONS OF INTEREST**

No declarations of interest were received.

45/08 **MINUTES**

The minutes of the meeting of the Performance Management Board held on 19th August 2008 were submitted.

RESOLVED that the minutes be approved as a correct record.

46/08 **TOWN CENTRE UPDATE FROM EXECUTIVE DIRECTOR - PARTNERSHIPS AND PROJECTS**

The Executive Director Partnerships and Projects, Mr. P. Street gave a general update on the current situation with regard to the regeneration of the Town Centre and responded to Members' questions.

It was reported that the consultation period for the Issues and Options document would end on 18th September and that the consultation and accompanying questionnaire had been widely available through "Together Bromsgrove", on the Council's website and had been distributed at the Street Theatre events. The results of the consultations would be analysed and a preferred option would be identified for further consideration. This process was required to be undertaken in order to produce an Area Action Plan for inclusion in the Councils Core Strategy.

The Executive Director for Partnerships and Projects also reported on the current position regarding the potential redevelopment of the Market Hall site and the consequences for the current stall holders. It was intended to hold

markets in the High Street together with the successful Farmer's Market and other "themed" market events which had proved to be very popular.

It was reported that work was progressing on the total refurbishment of the public toilets. The building itself was structurally sound but would be totally refurbished and would include a 24 hour unisex facility together with a High Dependency Unit.

Members were briefly updated on the possible development of the former Parkside School and Birmingham Road sites and plans to improve the surface of the High Street and its general appearance through rationalisation of the street furniture and improvements to the lighting.

RECOMMENDED:

- (a) that consideration be given to the grant of Licences of a minimum of six months duration to Market Hall Traders with a view to providing some certainty during the Christmas period; and
- (b) that in view of the intention to fully refurbish the existing toilet block building rather than to completely rebuild it, consideration be given to ring fencing the budget savings for use on other projects to improve the Town Centre and that as part of the refurbishment consideration be given to improving the external appearance of the building.

47/08 **SPATIAL PROJECT MONITORING REPORT**

The Board gave consideration to a report which detailed the progress made in respect of the implementation of the Spatial Project during the last month.

RECOMMENDED that the Portfolio Holder be requested to meet with the Head of Service to mitigate any difficulties with regard to the Uniform element of the project in respect of Street Scene and Community.

RESOLVED that the remainder of the report be noted and a further update be given at the next meeting of the Board.

48/08 **HOUSING STRATEGY ACTION PLAN UPDATE**

The Board considered a report on progress made against the action plan produced in relation to the Housing Strategy 2006-2011. In particular reference was made to section 5.1 of the report which summarised the progress made towards meeting the key performance indicators for Strategic Housing.

The Strategic Housing Manager undertook to provide Members with information clarifying how disabled persons are prioritised under the Choice Based Lettings Scheme.

RESOLVED that the progress report be noted.

49/08 **IMPROVEMENT PLAN EXCEPTIONS REPORT (JULY 2008)**

The Board considered the Improvement Plan Exception report for July 2008, together with the corrective action being taken as set out in appendix 1 to the report.

RESOLVED:

- (a) that revisions to the Improvement Plan Exception report together with the corrective action being taken be approved; and
- (b) that it be noted that for the 128 actions highlighted for July 2008 within the plan, 89.1% of the Improvement Plan was on target (green), 2.3% was one month behind (amber) and 8.6% was over one month behind (red).

50/08 **PERFORMANCE REPORT (JULY 2008)**

The Board considered a report on the Council's performance as at July 2008. The Assistant Chief Executive referred to the increase in sickness absence and reported that it was likely that a performance clinic would be arranged to consider this issue in more detail.

RESOLVED:

- (a) that it be noted that 52% of performance indicators were stable or improving;
- (b) that it be noted that 70% of performance indicators which had a target were achieving their Year to Date target ;
- (c) that it be noted that 84% of performance indicators which had a target were predicted to achieve their target at year end;
- (d) that the performance figures for July 2008 as set out in appendix 2 be noted;
- (e) that the particular areas of improvement as summarised in section 3.5 of the report be noted;
- (f) that a detailed breakdown of the sickness absence figures be provided at the next meeting of the Board.

51/08 **CPA SELF ASSESSMENT**

The Board considered the latest version of the Comprehensive Performance Assessment (CPA) self assessment document which was to be considered by Council and then forwarded to the Audit Commission by 26th September 2008. It was felt that this was a far stronger document than that produced for the previous CPA inspection. Following discussion it was

RESOLVED that the CPA self assessment document be noted.

52/08 **COUNCIL PLAN 2009 - 2012 PART 1**

Consideration was given to a report on the Council Plan 2009 - 2012 Part 1 which reconfirmed the Council's Vision and Council Objectives and reduced the number of priorities from five to four. The Plan also contained the outline

key deliverables for achieving the required improvement on these priorities to meet the expectations of residents. It was noted that the Plan would be submitted to Council for approval. Following discussion it was

RESOLVED that the report be noted and the priorities contained within the Council Plan be supported.

53/08 **WORK PROGRAMME 2008/2009**

Consideration was given to a report on the Board's updated work programme for 2008/2009.

RESOLVED that subject to the consideration of the Annual Bromsgrove District Housing Trust Performance Report and the Quarterly Recommendation Tracker being considered in November 2008, the remainder of the report be noted

The meeting closed at 7.30 p.m.

Chairman

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

21ST OCTOBER 2008

PARKING - REMOVAL OF CONCESSIONARY PASSES

Responsible Portfolio Holder	Cllr Mrs Griffiths
Responsible Head of Service	Michael Bell

1. SUMMARY

- 1.1 A report has been requested detailing car park income for the first 6 months of the year following changes to the charging policies introduced in April 2008

2. RECOMMENDATION

- 2.1 That members note the contents of the report.

3. BACKGROUND

- 3.1 At a previous meeting of PMB members discussed the removal of concessionary parking for the over 60's following a paper presented by Mr C Bateman
- 3.2 Officers were asked to produce a report detailing in an understandable format the financial implication of that change.
- 3.3 At appendix 1 of this report is the actual income received within all car parks operated by the District Council for the six months commencing 1st April 2008. The information is provided for 26 weeks for each individual car park with a comparison in percentage terms with the same period last year. In addition the actual numbers of tickets sold is detailed, again with a comparison with the same period last year. The final column is revenue received from Excess charge notices for the same period.
- 3.4 As can be seen from the spreadsheet income has increased compared with last year in the majority of cases. Where income has reduced it tends to be on the smaller car parks with a limited number of spaces.
- 3.5 Officers had predicted an increase in the last budget round based on the changes that were made to the service which included removal of the concessions for the over 60's and a tariff increase. However the increase was predicted to be higher that it has actually been for the past 6 months.

- 3.6 It is very difficult to be precise about the impact that individual changes have made to overall income and therefore very difficult to draw any conclusions from the information provided. However consultation with other Local Authorities through the British Parking Association is suggesting that most Councils are seeing a downturn in income of between 5% and 10% for the first 6 months of the year. It is assumed that this is due primarily to a downturn in the economy.
- 3.7 Officers are currently consulting with the Portfolio Holder for this service and the Portfolio Holder for Finance on how this downturn in the economy is impacting on the Councils overall budget and is considering a wide range of budget bids that will address this problem.
- 3.8 Within that debate all issues will be considered including representation from various groups including that represented by Mr Bateman. All financial issues will be considered by members within the next few months in preparation for producing a balanced budget for the next 3 years.

4. FINANCIAL IMPLICATIONS

- 4.1 Income raised through parking charges has increased compared with last year but not increased to the level anticipated.

5. LEGAL IMPLICATIONS

- 5.1 There are no legal implications as a result of this report.

6. COUNCIL OBJECTIVES

- 6.1 The contents of this report do not impact directly on the objectives of the Council

7. RISK MANAGEMENT

- 7.1 There are no specific risks associated with this report

8. CUSTOMER IMPLICATIONS

- 8.1 This report was instigated following concerns expressed by community groups at the approach adopted by the Council to parking charges.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

- 9.1 Officers have in the past advised that there was potential for unlawful discrimination on the grounds of age should age discrimination become unlawful in the provision of Goods, Facilities and Services.

The Equalities Bill published in June 2008 states the Governments intention to bring in legislation which will do just that (for the over 18's).

Although we have no clear idea of the timescale, it is thought it would have to be within the lifetime of this Government.

There will be lots of exceptions when different treatment will be justified on the grounds of age, for example health services, housing and even social clubs. But parking is not expected to be one of those exceptions.

It is not thought that anything within the Concessions Policy is against the Equality and Diversity Policy as we have committed ourselves to not discriminating on the grounds of age except where there is an over-riding objective justification for doing so.

The issue of concessionary passes was not based on need, but purely on an age qualification the withdrawal of which complies with the proposed legislation.

10. VALUE FOR MONEY IMPLICATIONS

10.1 There are no specific value for money implications due to this report

11. OTHER IMPLICATIONS

Procurement Issues: None
Personnel Implications: None
Governance/Performance Management: None
Community Safety including Section 17 of Crime and Disorder Act 1998: None
Policy: None
Environmental: None

12. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	Yes
Chief Executive	No
Executive Director - Partnerships and Projects	No

Executive Director - Services	Yes
Assistant Chief Executive	No
Head of Service	Yes
Head of Financial Services	Yes
Head of Legal, Equalities & Democratic Services	Yes
Head of Organisational Development & HR	No
Corporate Procurement Team	No

13. WARDS AFFECTED

All Wards

14. APPENDICES

Appendix 1 Car Park Income data.

15. BACKGROUND PAPERS

15.1 Previous minutes of PMB meetings

CONTACT OFFICER

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2008/2009

Week Number	
Rec Road South	
Variance To Previous Year	
Churchfields Multi	
Variance To Previous Year	
Sports Centre	
Variance To Previous Year	
School Drive	
Variance To Previous Year	
Windsor Street	
Variance To Previous Year	
New Road	
Variance To Previous Year	
Hanover Street	
Variance To Previous Year	
Rec Road North	
Variance To Previous Year	
Parkside	
Variance To Previous Year	
Stourbridge Road	
Variance To Previous Year	
Bromsgrove Station	
Variance To Previous Year	
Total	
Total Less VAT	
2007/2008 Total	
Increase on 2007/2008	

Cash

Six Month Figure	26
£	268,634
	27%
£	56,217
	11%
£	12,040
	-4%
£	85,119
	18%
£	68,789
	25%
£	47,633
	26%
£	88,027
	12%
£	14,124
	7%
£	69,989
	26%
£	12,296
	4%
£	14,984
	4%
£	737,853
£	627,960
£	522,028
	20%

Tickets

Six Month Figure	26
	301296
	6%
	45667
	-6%
	9098
	-18%
	64276
	4%
	83246
	2%
	48649
	-1%
	58574
	-10%
	12679
	2%
	81493
	1%
	7052
	-18%
	4996
	-27%
717026	
711134	
	1%

Excess Charges

Six Month Figure	
£	68,546
£	59,598
	15%

Average variance to last year - other operators	
Derbyshire Dales	-4%
Nuneaton and Bedworth	-7%
Craven	-5%
Amber Valley	-9%
Lichfield	-5%
Mansfield	-3%
Average	-5%

Some of these are for one month or five.

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BROMSGROVE DISTRICT COUNCIL
PERFORMANCE MANAGEMENT BOARD

21st October 2008

Responsible Member	Councillor Del Booth
Responsible Head of Service	Deborah Poole

Spatial Project Update

1. SUMMARY

- 1.1 The Spatial Project is a modernisation programme aimed at providing staff with the systems, processes and tools to deliver improved services to BDC customers. A more detailed analysis of the project is covered within the Spatial Project Business case.

2. RECOMMENDATIONS

- 2.1 The purpose of this report is to update the Performance Monitoring Board on the progress of the Spatial Project over the last month. This report is an 'information only' document and as such does not make any recommendations.

3 BACKGROUND

- 3.1 In 2005 a wide ranging investigation was carried out in conjunction with various organisations into the efficiency and effectiveness of BDC's business processes. The findings of this investigation are detailed in the Spatial Project Business Case. The business case proposed the transformation of service delivery along with the introduction of mobile working and remote working. The main key deliverables of the project are covered under three headings:

- Business Process Mapping
- Corporate Electronic Document Management
- New Integrated Business Applications (CAPS)

- 3.1.1 The project will deliver the following applications and system developments:

- Corporate Gazetteer
- Gazetteer Management system (LLPG – Local Land and Property Gazetteer)
- Environmental Health system
- Estate/Asset Management module
- Building Control module
- Development Control module
- Electoral Management system
- Housing module
- Licensing module
- Land Charges module
- Document Management system

- Business Process Mapping
- Mobile technologies
- Web based access to mapping data
- Integration to existing core applications eg: Agresso, CRM etc

4. PROJECT PROGRESS TO DATE

4.1 During the month the project has continued to make good progress. A Prince 2 format highlight report is attached to this report for further detail.

5. FINANCIAL IMPLICATIONS

5.1 The project has a Capital expenditure of £6.2 million and Revenue of £50,000 per year for the 7 years support contract.

5.1.1 The project is based on a 'fixed price' and therefore will be delivered within budget.

6. LEGAL IMPLICATIONS

6.1 There are no legal implications.

7. CORPORATE OBJECTIVES

7.1 The project will deliver against Council Objective 2 – Improvement and Council Priority 2 – Customer Service.

8. RISK MANAGEMENT

8.1 The main risks associated with this project are:

- Suppliers fail to deliver as stated in the project plan.
- Lack of 'buy-in' from key stakeholders.

8.2 These risks are being managed as follows:

- Suppliers fail to deliver as stated in the project plan
Risk Register: E-Government & Customer Services (ICT)
Key Objective Ref No: 1
Key Objective: Use of structured project management methodology
- Lack of 'buy-in' from key stakeholders
Risk Register: E-Government & Customer Services (ICT)
Key Objective Ref No: 1
Key Objective: Monthly Project Board meetings chaired by CEO
- The project also uses a risk log (a Prince 2 requirement)

9. CUSTOMER IMPLICATIONS

9.1 Each of the business applications links to one common source of information and will provide the customer with consistent, accurate and current information about the

services delivered by BDC. It will also enable BDC to provide services in a way and at a time that suits our customer's needs.

10. OTHER IMPLICATIONS

Procurement Issues - N/A
Personnel Implications - None at this stage.
Governance/Performance Management -N/A
Community Safety inc Section 17 Crime & Disorder Act 1998 - N/A
Policy - N/A
Environmental - N/A
Equalities and Diversity - N/A

11. OTHERS CONSULTED ON THE REPORT

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

12. APPENDICES

Spatial Project Highlight Report September 2008

13. BACKGROUND PAPERS

None.

CONTACT OFFICERS

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 Tel: (01527) 881256

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Project Highlight Report

Project: Spatial Project			
Calendar Month:	September 2008	Report prepared by: Mark Hanwell	
Status: Red/Amber/Green	Green		
Project Start	Oct 2006	Projected Completion	Oct 2008
Summary position:			
<p>The project remains on target for completion of the first phase by the end of October 2008. However, additional work included in the last phase of the project for Street Scene will need to be extended over October, November and December, due to work commitments within the department.</p> <p>The Street Scene Department were not included in the original scope of the Spatial project. However, as the project progressed it became clear that the department would benefit from having access to the Uniform system and consequently were included in the project at a much later stage. The extension to this part of the project will be funded from within the existing project budget.</p> <p>The electronic document management system and all other elements of the project remains on target for completion by the end of October 2008.</p>			
Planned activities for this period		Progress against those planned activities	
<ul style="list-style-type: none"> • Continue Uniform Training for Document templates covering several departments • Continue Electronic Document Management user training. • Continue to build remaining Uniform Indexes to EDM. • Continue the implementation of the Integrated Business Applications. • Progress rollout of Corporate Document Management System across departments • Review Street Scene work schedule. 		<ul style="list-style-type: none"> • Training completed for Street Scene & Environmental Health. • Eclipse training completed for Finance and Legal • Environmental Health and Housing Indexes completed. • Completion of the Licensing and Contaminated Land data transfer delayed due to issues with the conversion. This is now expected to be completed by early October. • Report writing for Env Health, planning and licensing. • Meeting to discuss schedule has been arranged. 	
Planned activities for next period			
<ul style="list-style-type: none"> • Continue Uniform Training for Document templates covering several departments • Continue Electronic Document Management user training. • Continue to build remaining Uniform Indexes to EDM. • Continue the implementation of the Integrated Business Applications. • Progress rollout of Corporate Document Management System across Legal and Environmental Health. 			

Key Risks and Concerns				
	Description	Risk Score	Mitigation Plan	Mitigated Risk Score
1	Gazetteer Interfaces - possible "missed scope" so more effort is required to specify, and supplier comes back with increased cost to develop.	5	Write specifications early in the schedule. Request customer review and sign off. Manage scope and Customer expectations through specification iterations. As part of the sub-contractor move scope for gazetteer interfaces has been reviewed	3
2	Multiple solutions implemented at same time imposes significant change on the Local Authority staff, making it difficult to establish new patterns of behaviour for new business processes and could result in delays from dependencies and risks not realized	9	New project support plan in place.	6
3	Under resourced LA departments making it difficult to complete tasks on time, which would cause the schedule to slip.	8	Review of schedules with staff will identify areas of conflict and enable timely countermeasures.	5
4	If the project completion date is delayed, then there are additional costs to MDA, and Bromsgrove is not able to realize project cashable benefits on time.	9	Re-baseline project schedule with agreement from new subcontractor, project team, and department managers	7
5	If the current Data Specifications require rework to fit the new product upload requirements, then there will be delay to the schedule and possible additional Data Conversion costs	5	Submit current data specifications to new subcontractor early on in negotiation process.	3
Financial Position				
	<ul style="list-style-type: none"> The project has a capital expenditure of £6.2 Million and Revenue of £50,000 per year for 7 years. This has remained constant since the start of the project and will remain so due to the contract being on a 'fixed price' basis. No payment will be made by Bromsgrove District Council to the main supplier, MDA, until the project is completed. 			

Agenda Item 6

BROMSGROVE DISTRICT COUNCIL

21 OCTOBER 2008

PERFORMANCE MANAGEMENT BOARD

IMPROVEMENT PLAN EXCEPTION REPORT [AUGUST 2008]

Responsible Portfolio Holder	Councillor Mike Webb Portfolio Holder for Customer Care and Service
Responsible Officer	Hugh Bennett Assistant Chief Executive

1. SUMMARY

- 1.1 To ask PMB to consider the Improvement Plan Exception Report for August 2008 (Appendix 1).

2. RECOMMENDATION

- 2.1 That PMB considers and approves the revisions to the Improvement Plan Exception Report attached as Appendix 1, and the corrective action being taken.
- 2.2 That PMB notes that for the 118 actions highlighted for August within the plan 81.4 percent of the Improvement Plan is on target [green], 3.4 percent is one month behind [amber] and 14.4 percent is over one month behind [red]. 0.8 percent of actions have been rescheduled [or suspended] with approval. This month's performance is shown on the first page of Appendix 1.

3 BACKGROUND

- 3.1 July 2008 Cabinet approved the Improvement Plan 2008/09. The Improvement Plan is directly linked to the five corporate priorities and thirteen enablers identified in the Council Plan 2008/2011.
- 3.2 The Improvement Plan is designed to push the Council through to a rating of Fair during 2008.

4. FINANCIAL IMPLICATIONS

- 4.1 No financial implications.

5. LEGAL IMPLICATIONS

- 5.1 No Legal Implications.

6. COUNCIL OBJECTIVES

6.1 The Improvement Plan relates to all of the Council's four objectives and five priorities as per the 2008/2011 Council Plan.

7. RISK MANAGEMENT

7.1.1 The risks associated with the Improvement Plan are covered in the CCPP departmental risk register. Specific corporate risks are related to the Improvement Plan in the following ways:

Corporate Risk Title	Improvement Plan Reference
KO1: Effective Financial Management and Internal Control	FP2 – Financial Management FP3 – Financial Strategy
KO2: Effective corporate leadership	FP1 – Value for Money FP2 – Financial Management FP3 – Financial Strategy FP4 – Financial and Performance Reporting PR2 –Improved Governance
KO3: Effective Member / Officer relations	PR2 –Improved Governance HROD1 – Learning and Development
KO4: Effective Member / Member relations	PR2 –Improved Governance HROD1 – Learning and Development
KO5*: Full compliance with the Civil Contingencies Act and effective Business Continuity	PR1 – Customer Process
KO6: Maximising the benefits of investment in ICT equipment and training	PR3 – Spatial Business Project
KO7: Effective partnership working	PR4 – Improved Partnership Working
KO8: Effective communications (internal and external)	PR1 – Customer Process FP4 – Financial and Performance Reporting HROD 4– Performance Culture
KO9: Equalities and diversity agenda embedded across the Authority	CP3 – Customer Service CP4 – Sense of Community
KO10: Appropriate investment in employee development and training	HROD1 – Learning and Development HROD2 – Modernisation HROD4 – Performance Culture
KO11: Effective employee recruitment and retention	HROD2 – Modernisation
KO12: Full compliance with all Health and Safety legislation	FP3 – Financial Strategy PR1 – Customer Process HROD2 – Modernisation
KO13: Effective two tier working and Community Engagement	CP4 – Sense of Community PR4 – Improved Partnership Working

KO14: Successful implementation of Job Evaluation	HROD2 - Modernisation
KO15: All Council data is accurate and of high quality	FP2 – Financial Management FP4 – Financial and Performance Reporting PR3 – Spatial Business Project HROD4 – Performance culture
KO16: The Council no longer in recovery	FP1 – Value for Money FP4 – Financial and Performance Reporting
KO17: Effective Projects Management	FP1 – Value for Money PR3 – Spatial Business Project
KO19: Effective Business and Performance Management	FP4 – Financial and Performance Reporting
KO20: Effective Customer Focused Authority	CP3 – Customer Service CP4 – Sense of Community PR1 – Customer Process

* KO5 and KO18 have been merged

8. **CUSTOMER IMPLICATIONS**

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

9. **EQUALITIES AND DIVERSITY IMPLICATIONS**

9.1 Please see sections CP3 and CP4 of the Improvement Plan

10. **VALUE FOR MONEY IMPLICATIONS**

10.1 See section FP1 of the Improvement Plan

11. **OTHER IMPLICATIONS**

Procurement Issues: See Section FP1 of the Improvement Plan.
Personnel Implications: See Sections HROD1-HROD4 of the Improvement Plan.
Governance/Performance Management: See Sections FP4 and PR2 of the Improvement Plan.
Community Safety including Section 17 of Crime and Disorder Act 1998: See section CP4 of the Improvement Plan
Policy: All sections of the Improvement Plan relate to this.
Environmental: See sections CP1 and PR5 of the Improvement Plan.

12. **OTHERS CONSULTED ON THE REPORT**

Portfolio Holder	Yes
Chief Executive	Yes

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

13. WARDS AFFECTED

13.1 All wards

14. APPENDICES

14.1 Appendix 1 Improvement Plan Exception Report August 2008

15. BACKGROUND PAPERS:

15.1 The full Improvement Plan for August can be found at www.bromsgrove.gov.uk under meetings Minutes and Agendas. A hard copy is also left in the Members' Room each month.

CONTACT OFFICER

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Exception Report for August 2008 Improvement Plan

Appendix 1

PROGRESS IN 2008

Overall performance as at the end of August 2008 is as follows: -

July 2008			August 2008			September 2008			October 2008			November 2008			December 2008		
RED	11	8.6%	RED	17	14.4%	RED			RED			RED			RED		
AMBER	3	2.3%	AMBER	4	3.4%	AMBER			AMBER			AMBER			AMBER		
GREEN	114	89.1%	GREEN	96	81.4%	GREEN			GREEN			GREEN			GREEN		
RESCHEDULED	0	0%	RESCHEDULED	1	0.8%	RESCHEDULED			RESCHEDULED			RESCHEDULED			RESCHEDULED		

January 2009			February 2009			March 2009			April 2009			May 2009			June 2009		
RED			RED			RED			RED			RED			RED		
AMBER			AMBER			AMBER			AMBER			AMBER			AMBER		
GREEN			GREEN			GREEN			GREEN			GREEN			GREEN		
RESCHEDULED			RESCHEDULED			RESCHEDULED			RESCHEDULED			RESCHEDULED			RESCHEDULED		

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Where: -

	On Target or completed		Less than one month behind target		Over one month behind target		Original date of planned action		Re-programmed date.
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Out of the total of 118 actions for August 2008, 15 actions have been extended with approval. This amounts to 12.7 percent of the original actions scheduled for this month. These actions are: Work commenced (1.2); Agree sites for relocation of public sector partners (1.3); Reach agreement on redevelopment of market hall site x 3 (1.4); Delivery of affordable housing target (Housing Strategy) (2.1); Neighbourhood management x 4 (4.1) Popularity of events programme x2 (4.3); Business Continuity (10.3); Single Status X 2 (16.2).

An Exception Report detailing corrective actions follows overleaf.

CP1: Town Centre																	
Ref	August 2008 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	Identify commercial support		[Red]		Issues and options consultation ends in September. Advice sought on OJEU process from commercial advisors regarding Market Hall site, but decision on appointing a preferred developer for wider developments delayed until appraisal of all sites is completed. Extended to November										PS	Jul-08	Nov-08
1.2.	Work Commenced (see 1.4)																
1.2.2	Identify commercial support	PS	[Red]	[Red]	[Hatched]	[Hatched]	[Hatched]	[Hatched]								Commercial pressures and economic climate are likely to impact on current project timescales. Report to go to Cabinet in November regarding recommendations for action.	

CP1: Town Centre																	
Ref	August 2008 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		
1.3.1	Consultation on Parkside		[Red]		Consultation delayed by discussions with Church Commissioners regarding covenant on site.										PS	Aug-08	Dec-08
1.3	Agree sites for relocation of public sector partners																
1.3.1	Consultation on Parkside	PS		[Red]	[Hatched]	[Hatched]	[Hatched]	[Hatched]								Extended to December to allow for further negotiations	

CP1: Town Centre																	
Ref	August 2008 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		
1.4.2	Seek commercial advice				Issues and options consultation ends in September. Advice sought on OJEU process from commercial advisors regarding market hall site, but decision on appointing a preferred developer for wider developments delayed until appraisal of all sites is completed. Extended to November.										PS	Jul-08	Nov-08
1.4	Reach agreement on redevelopment of the market hall site																
1.4.2	Seek commercial advice	PS														Commercial pressures and economic climate are likely to impact on current project timescales. Report to go to Cabinet in November regarding recommendations for action	

Exception Report for August 2008 Improvement Plan

Appendix 1

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CP1: Town Centre																	
Ref	August 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.4.3	Meet with retailers				Retailers have not yet responded and appear to have withdrawn from discussions. Report to go to Cabinet in November regarding recommendations for action. Extended to November.										PS	Jul-08	Nov-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
1.4	Reach agreement on redevelopment of the market hall site																
1.4.3	Meet with retailers	PS														Issues and options consultation commenced on 8 th July and closes in September.	

CP1: Town Centre																	
Ref	August 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.4.4	Await designs from retailers.				Dependent on input from retailers, and retailers have not yet responded and appear to have withdrawn from discussions. (see 1.4.3 above) Report to go to Cabinet in November regarding recommendations for action. Extended to November.										PS	Aug-08	Nov-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
1.4	Reach agreement on redevelopment of the market hall site																
1.4.4	Await designs from retailers.	PS														Dependent on decisions made at Cabinet in November.	

CP1: Town Centre																	
Ref	August 2008 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		
1.7.1	Network Rail to agree business case and funding for station.				Network Rail still working on business case and multiple funding of station project. There is not much the District Council can do here, but wait for the funding package to be agreed. Network Rail to hold meeting with AWM. Project on hold pending result of this meeting.										HB	Jul-08	Sept-08
1.7	Agree funding and planning permission for train station redevelopment, with transport links to town centre																
1.7.1	Network Rail to agree business case and funding for station.	HB														Network Rail still working on business case and multiple funding of station project.	

CP1: Town Centre																	
Ref	August 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.7.2	Agree historic dimension to new build.		[Red]		There have been discussions with Network Rail and BRUG, but until the station funding package is agreed this cannot be finalised. Timescales may be extended further. Network Rail to hold meeting with AWM. Project on hold pending result of this meeting.										HB	Jul-08	Sept-08
Ref.	Action	Lead			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
1.7	Agree funding and planning permission for train station redevelopment, with transport links to town centre																
1.7.2	Agree historic dimension to new build.	HB	[Red]	[Red]	[Grey]											Network Rail still working on business case and multiple funding of station project.	

CP1: Town Centre																	
Ref	August 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
1.7.3	Obtain planning permission.		[Red]		The planning application process cannot commence until funding is approved. Network Rail to hold meeting with AWM. Project on hold pending result of this meeting.										HB	Jul-08	Sept-08
Ref.	Action	Lead			July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
1.7	Agree funding and planning permission for train station redevelopment, with transport links to town centre																
1.7.3	Obtain planning permission.	HB	[Red]	[Red]	[Grey]	[Grey]	[Grey]	[Grey]								Network Rail still working on business case and multiple funding of station project.	

CP2: Housing																	
Ref	August 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
2.1.3	Prepared affordable Housing Supplementary Planning Document (SPD)				Draft prepared although PPS12 does not include provision to link SPDs to the RSS which was expected. A meeting has been arranged with GOWM to discuss ways to bring policy forward. A meeting was held with GOWM to discuss ways to bring policy forward but the issue remains unresolved.										MD	Jul-08	June-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
2.1.	Delivery of affordable housing target (Housing Strategy)																
2.1.3	Prepared affordable Housing Supplementary Planning Document (SPD)	MD														The SPD will now be consulted on alongside the Core Strategy. Extended to align with core strategy timelines (see section 14).	

CP3: Customer Service																	
Ref	August 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
3.1.2	Monthly reporting to CMT				Delay in reporting. However, reporting has started in September.										HB	Jul-08	Sept-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
3.1.	Overall customer satisfaction with Council																
3.1.2	Monthly reporting to CMT	HB														Reporting has started in September	

CP4: Sense of Community																	
Ref	August 2008 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	Stakeholder event for 3 pilots				Delayed. First event is now planned for November.										HB	Aug-08	Nov-08
4.1	Neighbourhood management																
4.1.1	Stakeholder event for 3 pilots	HB														Will take place in November	

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CP4: Sense of Community																	
Ref	August 2008 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		
4.1.4	Agree approach 'Hagley Rural' with Leader and Leader of Opposition				Awaiting results of consultation, which closes on 31 st October 2008.										HB	Aug-08	Nov-08
4.1	Neighbourhood management																
4.1.4	Agree approach 'Hagley Rural' with Leader and Leader of Opposition	HB														Will take place in November	

CP4: Sense of Community																	
Ref	August 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
4.1.6	Develop action plans and submit to LSP and Cabinet (if Budget Bids)				Will need to re-consider this approach or suspend, given feedback received on link to LSP.										HB	Jul-08	Sept-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
4.1	Neighbourhood management																
4.1.6	Develop action plans and submit to LSP and Cabinet (if Budget Bids)	HB														Decision yet to be made.	

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CP4: Sense of Community																	
Ref	August 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
4.3.13	Establish monitoring & meeting arrangements set out in the SLA with the Artrix.				Work in this area is ongoing due to concern raised by the Operating Trust of the Artrix over some of the phrasing in the agreement document. Extended to December.										HB	Jul-08	Dec-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
4.3	Popularity of events programme																
4.3.13	Establish monitoring & meeting arrangements set out in the SLA with the Artrix.	JG														Negotiations continuing.	

CP4: Sense of Community																		
Ref	August 2008 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			
4.3.1 4	Agree service improvement plan and targets based on SLA, previous years performance and BDC user feedback out turns.															HB	Jul-08	Dec-08
4.3	Popularity of events programme																	
4.3.14	Agree service improvement plan and targets based on SLA, previous years performance and BDC user feedback out turns.	JG																Negotiations continuing.

FP1: Value For Money																		
Ref	August 2008 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			
6.2.3	Transfer Dolphin Centre to Leisure Trust															PS	Jul-08	Dec-08
6.2	Alternative methods of service delivery, to include revisiting the shared services/ joint working agenda																	
6.2.3	Transfer Dolphin Centre to Leisure Trust	PS																Dependent on decisions made at Cabinet in November.

FP1: Value For Money																	
Ref	August 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
6.3.4	Reduced number of suppliers by agreeing framework contracts		Report to be extracted to analyse the number of suppliers used over the previous year with the aim to demonstrate a reduction in suppliers.												JLP	Aug-08	Sept-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
6.3	Improved procurement																
6.3.4	Reduced number of suppliers by agreeing framework contracts	JLP														Will be undertaken in September.	

PR1: Customer Process																	
Ref	August 2008 Action	Colour	Corrective Action												Who	Original Date	Revised Date
10.3.2	Ordered functions by tolerance		Work on tolerance and outline business continuity plan will be prepared by mid October.												PS	Aug-08	Oct-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
10.3	Business Continuity																
10.3.2	Ordered functions by tolerance	PS														Work delayed due to competing pressures regarding Dolphin Centre and Town Centre.	

PR5: Planning																		
Ref	August 2008 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			
14.2.2	Prepared formal representation on preferred option															PS	Aug-08	Oct-08
14.2	Regional Spatial Strategy Phase 2 Revision																	
14.2.2	Prepared formal representation on preferred option	MD																GOWM have commissioned more work to look into the possibility of increasing the level of house building across the region, consequently the levels of development the district will be expected to deliver is unclear. Further to this Redditch's designation as a Settlement of Significant Development may increase the levels of growth expected for Redditch, disproportionately to that of other districts within the West Midlands.

HR&OD2: Modernisation																	
Ref	August 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
16.2.1	Report to Cabinet with proposals to change pay structure and terms and conditions of employment				Negotiations with unions ongoing. Staff briefings to explain causation of delay. Counsel Opinion being sought.										JP	Jul-08	Oct-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
16.2	Single Status																
16.2.1	Report to Cabinet with proposals to change pay structure and terms and conditions of employment	JP														Special Cabinet meeting on 22 nd October to consider how to proceed.	

HR&OD2: Modernisation																	
Ref	August 2008 Action		Colour		Corrective Action										Who	Original Date	Revised Date
16.2.2	Implementation				As per 16.1.1. Negotiations with unions ongoing. Staff briefings to explain causation of delay. Counsel Opinion being sought.										JP	Aug-08	Nov-08
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
16.2	Single Status																
16.2.2	Implementation	JP														Special Cabinet meeting on 22 nd October to consider how to proceed.	

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Agenda Item 7

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

DATE 21 OCTOBER 2008

AUGUST (PERIOD 5) PERFORMANCE REPORTING

Responsible Portfolio Holder	Cllr Mike Webb, Portfolio Holder for Customer Care & Service
Responsible Head of Service	Hugh Bennett, Assistant Chief Executive
Non Key Decision	

1. SUMMARY





- 1.1 To report to Performance Management Board on the Council's performance at 31 August 2008 (period 5).

2. RECOMMENDATIONS

- 2.1 That The Board notes that 74% of PIs are stable or improving.
- 2.2 That The Board notes that 74% of PI's that have a target are meeting their target as at the month end and that 85% of PI's that have a target are predicted to meet their target at the year end.
- 2.3 That The Board notes the performance figures for August 2008 as set out in Appendix 2.
- 2.4 That The Board notes the particular areas of improvement as summarised in section 3.4.
- 2.5 That The Board notes the PI's of particular concern as set out in section 3.5.

3. BACKGROUND

- 3.1 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

- 3.2 This is the fifth performance report of the new financial year using the new set of corporate performance indicators, as detailed in the period 1 report. Comparisons of overall performance improvements this month to last month are shown on Appendix 1.

- 3.3 The dip in performance last month has been reversed with 74% of PIs stable or improving, only 6 PI's did not meet their target at the month end but one of these was by more than 10% (see section 3.6). It is expected that the annual target will be met by the majority of PIs (85%) by the year end.
- 3.4 Performance worthy of particular mention is as follows
- High rates of resolution at first point of contact at the CSC have been maintained, well above target for the third month running. In addition calls answered and speed of answer saw significant improvements in August.
- 3.5 Performance requiring attention is as follows:
- Although sickness absence improved (reduced) slightly during August it is still 30% worse than the monthly target. The cumulative effect of the worsening performance over the last two months now means that performance to date is more than 10% off target.. Also, current projections now show the estimated outturn at 9.73 days, more than 10% off target and worse than last year's outturn figure of 9.35 days. Detailed figures for sickness absence have been re-introduced in this report at Appendix 4. The Assistant Chief Executive will run a performance clinic on sickness absence to see what can be done to reverse this adverse trend.
 - Performance in processing benefit claims continues to slowly decline and the target has been missed by up to 10% for the third month running. The main reason for this is vacancies in the team, exacerbated by annual leave in August. A new system, funded by DWP, is being piloted which it is hoped will enable fast tracking of a number of claims and thus improve the performance on this indicator from November onwards.

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 July 2008
- Appendix 2 Detail Performance report for July 2008
- Appendix 3 Detailed figures to support the performance report
- Appendix 4 Departmental analysis of sickness absence

15. BACKGROUND PAPERS

None

Contact officer

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

Ref	Description	Freq	C or S	2008/09 Monthly Performance figures											
				Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.

Street Scene & Community

NI 191	Residual Household waste per household	M	C	Target	50.80	105.00	52.50	50.10	46.79										
				Actual	50.80	52.75	48.87	55.71	49.03										
NI 192	Percentage of household waste re-used, recycled and composted	M	C	Target	45.00	45.00	45.00	44.02	47.14										
				Actual	46.23	49.50	49.49	47.03	45.71										
NI 195	Improved street & environmental cleanliness - graffiti	M*	C	Target	na	na	na	na	na										
				Actual	na	na	na	na	na										
NI 195	Improved street & environmental cleanliness - litter	M*	C	Target	na	na	na	na	na										
				Actual	na	na	na	na	na										
NI 195	Improved street & environmental cleanliness - detritus	M*	C	Target	na	na	na	na	na										
				Actual	na	na	na	na	na										
NI 195	Improved street & environmental cleanliness - fly posting	M*	C	Target	na	na	na	na	na										
				Actual	na	na	na	na	na										
NI 196	Improved street and environmental cleanliness - fly tipping	M	C	Target	na	na	na	na	na										
				Actual	na	na	na	na	na										
LPI depot	%age of reported abandoned vehicles investigated within 24 hours	M	C	Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
				Actual	87.50	100.00	100.00	100.00	100.00										
LPI depot	%age 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	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										
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	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										
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	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										

LPI Depot	Number of missed household waste collections	M	C	Target	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116
				Actual	104	123	67	98	93											
LPI Depot	Number of missed recycle waste collections	M	C	Target	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
				Actual	35	28	18	18	17											
LPI	The number of domestic burglaries	M	C	Target	30	30	30	30	30											
				Actual	21	20	24	30	44											
LPI	The number of violent crimes	M	C	Target	88	89	86	89	89											
				Actual	89	92	101	98	101											
LPI	The number of robberies	M	C	Target	5	5	5	5	5											
				Actual	3	3	2	7	4											
LPI	The number of vehicle crimes	M	C	Target	64	65	62	65	65											
				Actual	49	37	64	65	56											
LPI Community Services	Number of attendances at arts events	M	C	Target	60	530	500	800	12,000											
				Actual	66	390	523	2,365	12,768											
LPI Community Safety	Sports Centres Usage	M	C	Target	53,601	53,899	53,993	62,339	58,184											
				Actual	53,964	54,580	55,401	57,391	45,616											
LPI Community Safety	Sports development usages	M	C	Target			1,636	1,654.00	1,681.00											
				Actual	1,854	1,901	1,663	1,792.00	1,334.00											

Planning & Environment

NI157	The percentage of major planning applications determined within 13 weeks	M	C	Target	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	
				Actual	100.00	80.00	50.00	66.00	100.00										
NI157	The percentage of minor planning applications determined within 8 weeks	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	80.00	80.00	80.00
				Actual	67.00	88.00	85.00	58.00	100.00										
NI157	The percentage of other planning applications determined within 8 weeks	M	C	Target	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
				Actual	95.00	96.00	90.00	88.00	93.00										

E-government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	Target	n/a														
				Actual	9,685	7,576	6,941	7,215	6,275										
CSC	Monthly Call Volume Council Switchboard	M	S	Target	n/a														
				Actual	6,243	5,629	5,412	5,657	4,842										
CSC LPI 3.1	Resolution at First Point of Contact all services (percentage)	M	C	Target	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
				Actual	98.00	98.60	98.90	99.00	98.70										
CSC LPI 3.2	% of Calls Answered	M	C	Target	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
				Actual	78.00	77.00	87.00	83.00	94.90										
CSC LPI 3.3	Average Speed of Answer (seconds)	M	C	Target	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
				Actual	34.00	36.00	26.00	28.00	22.00										

Financial Services

NI 181	Time taken to process HB/CT benefit	M	C	Target	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
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		new claims or change events	''	Actual	15.51	16.27	16.42	16.91	17.53					
FP001		Percentage of invoices paid within 30 days of reception time	M	C	Target	98.00	98.00	98.00	98.00	98.00				
				Actual	99.85	99.68	99.30	99.18	99.55					

Chief Executive's Department

LPI		Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
CCPP01			Actual	23	17	18	39	22							
LPI		Number of compliments received (Council wide)	M	C	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
CCPP03			Actual	9	5	4	8.00	3							

Legal, Equalities & Democratic services

LD LPI		The level of the Equality Standard for Local Government to which the Authority conforms.	M	C	Target	2.00	2.00	2.00	2.00	2.00				
			Actual	2.00	2.00	2.00	2.00	2.00						

Human Resources and Organisational Development

LPI	(formerly BV12)	The average number of working days lost due to sickness.	M	C	Target	0.71	0.71	0.71	0.71	0.71				
			Actual	0.72	0.50	0.62	1.13	1.01						

Ref	Description	Report - ed?	Cum or Snap?	2007/08		2008/09		Target & Trend	Aug. Actual	Aug. Target	Target & Trend	Comments				
				Actuals	Quantile	Est. Outturn	Est. Outturn Target \$1,000									
Street Scene & Community																
NI 191	Residual Household waste per household	M	C	n/a	n/a	157.50	154.12	I	203.56	200.31	W	246.07	I	593.00	593.00	Trade waste tonnage for August yet to be received.
NI 192	Percentage of household waste re-used, recycled and composted	M	C	n/a	n/a	45.00	49.49	W	44.02	49.90	I	48.36	W	45.00	45.00	Trade waste tonnage for August yet to be received.
LPI depot	%age of reported abandoned vehicles investigated within 24 hours	M	C	100.00	1	95.00	96.43	S	95.00	97.22	I	97.44	S	95.00	97.22	3 vehicles reported and 3 investigated within timescale
LPI depot	%age of abandoned vehicles removed within 24 hours of legal entitlement	M	C	98.78	1	95.00	100.00	S	95.00	100.00	S	100.00	S	95.00	100.00	2 vehicles reported and 2 investigated within timescale
LPI Depot	% animal/debris cleared within timescales	M	C	100.00	n/a	95.00	100.00	S	95.00	100.00	S	100.00	S	95.00	100.00	18 dead animals reported and removed within timescale
LPI Depot	% of flytips dealt with in response time	M	C	99.46	n/a	95.00	100.00	S	95.00	100.00	S	100.00	S	95.00	100.00	113 incidents of fly tipping and all removed within timescale
LPI Depot	Number of missed household waste collections	M	C	1102	n/a	348	294	I	464	392	W	484	I	1,400	1,032	93 missed collections this month - 0.06% of the total of 152,000 collections due (4 weeks x 38,000)
LPI Depot	Number of missed recycle waste collections	M	C	352	n/a	150	81	I	200	99	S	117	I	600	201	17 missed recycling collections - 0.01 % of the total of 144,000 collections due (4 weeks x 36,000)
NWBCU 1	The number of domestic burglaries	M	C	355	n/a	90	65	W	120	95	W	138	W	360	331	there has been a rise in car key burglaries in the Wythall, Barnit Green and Hagley areas. A known individual, recently released after serving a sentence for car key burglaries is believed to be active across Bromsgrove & West Mids. A joint operation endow has been active for last 3 weeks.
NWBCU 2	The number of violent crimes	M	C	1093	n/a	262	282	W	352	380	I	441	W	1056	1128	Most of current violent crime is domestic related and very few are committed in open air. The Police are looking at how this can be reduced to bring back on target.
NWBCU 3	The number of robberies	M	C	67	n/a	14	8	I	19	15	W	23	I	60	45	Robberies are still at low level and were under target for August and for year end forecast
NWBCU 4	The number of vehicle crimes	M	C	710	n/a	190	166	W	254	232	W	289	I	768	694	Car crime fell against July figures and under monthly target. High awareness police information campaigns have reduced offences where normally they rise during summer holiday months
LPI SC 1	Number of attendances at arts events	M	C	25,056	n/a	1,090	979	I	1,890	3,344	I	16,112	I	25,253	25,253	The actual attendance is higher than the target attendance due to a new event taking place in August that was not originally profiles as part of the August target attendance

Ref	Description	Report - ed?	Cm or Shp?	2007/08		2008/09		Comments										
				Actuals	Quantile	June Target	June Actual		Target & Trend	July Target	July Actual	Target & Trend	Aug. Target	Aug. Actual	Target & Trend	Est. Outturn	Est. Outturn	
	Sports Centres Usage	M	C	592,133	n/a	161,483	163,945	I	223,832	221,336	I	282,016	266,982	W	672,420	672,420	I	Low usage figures in August for both centres - Activzone and summer programme quieter than usual even though marketing levels high - a complete review of summer programme will be carried out for 09. New ideas to compete with growing competition in the area. Very low usage at DC mainly dry side although changes to pool programme also led to drop in numbers - it will revert back to normal for next holiday periods. High level of gym membership cancellations in month - new gym facility currently being developed which will turn this around in New Year. Full daytime and evening programme reviews to be carried out in next few months and teams working on new ideas and session to increase both usage and revenue.
LPI SC 4				18,213	n/a	4,740	5,418	W	6,506	7,210	I	8,030	8,578	W	20,505	20,505	I	Some holiday activities cancelled due to lack of uptake. Good attendance to sport specific programmes offered.
LPI SC 5	Sports development usages	M	C															

Planning & Environment

NI 157	The percentage of major planning applications determined within 13 weeks	M	C	95.35	1	75.00	77.00	W	75.00	75.00	I	75.00	77.00	I	75.00	75.00	I	Major 1/1 = 100%. (National indicator is 60 %). Only one application was submitted in this category (Harris and Co. Hanbury Road) replacement storage unit. This application was determined at the August Committee. There have been there periods when there has only been one or no applications submitted within the major category, but this is unusual.
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	92.42	1	80.00	80.00	W	80.00	73.00	W	80.00	76.00	I	80.00	80.00	I	Minor 6/6 = 100%. (National Indicator is 65%). Only 6 applications considered in this category is exceptionally low. Lowest numbers have previously been 14. Out of these 6 applications 3 were refused due to the negative impact development would have on the Green Belt.
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	93.11	1	90.00	90.00	W	90.00	93.00	W	90.00	93.00	I	90.00	90.00	I	Other 51/55 = 93% (National Indicator is 80%). Again applications submitted in this category are unusually low (normally around 70 – 85 applications). Of the 4 applications going over three of these related to issues concerning neighbour notification and half of them related to an Officer who has now left the authority.

Ref	Description	Report - ed?	Cm or Shp?	2007/08		2008/09							Comments			
				Actuals	Quantile	June Target	June Actual	Target & Trend	July Target	July Actual	Target & Trend	Aug. Target		Aug. Actual	Target & Trend	Target
CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a	6,341					6,275		n/a			Calls to customer contact centre have fallen by 13% compared to last month and the overall trend is downward as would be expected at this point in the year
CSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	5,412					4,842		n/a			Calls to council switchboard have fallen by 14% compared to last month, overall trend is downward as would be expected as this point in the year
CSCLP13.1	Resolution at First Point of Contact all services (percentage)	M	C	94.30	n/a	99.90	I	85.00	85.00	I	99.00	I	90.00	90.00		Performance consistent with previous months and in excess if target
CSCLP13.2	% of Calls Answered	M	C	84.00	n/a	87.00	I	85.00	85.00	I	94.00	W	85.00	85.00		Performance higher than target this month and is above the average to date. This month there is an 11% increase over last month.
CSCLP13.3	Average Speed of Answer (seconds)	M	C	36	n/a	26.00	I	30.00	30.00	I	22.00	W	30.00	30.00		Performance remains above target and is also exceed the average to date. Compared to last month there has been an improvement of 6 seconds in the answer time

Financial Services

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NI181	Time taken to process HOBS/CT benefit new claims or change events	M	C	n/a	n/a	16.04	W	16.00	16.00	W	16.23	W	16.00	16.44	W	16.00		The year to date performance has dropped by 0.21 of a day, a dip in performance was expected due to the effects of vacancies and annual leave during August. The staff remain focused and are working to maintain workflow as between 29.09.2008 and 03.10.2008 all assessment staff will be receiving 5 days focused training on the Voice Recognition analysis software.
FP001	Percentage of invoices paid within 30 days of receipt	M	C	97.83	1	99.62	W	98.00	98.00	W	99.50	W	98.00	99.51	I	98.00	99.00	High performance continues to be maintained

Chief Executive's Department

LPI CFP01 (SS)	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	n/a	n/a	58	W	n/a	n/a	W	97	W	n/a	119	I	n/a		The number of complainst fell back to the more typical levels following the peak last month due to Foyer proposals
LPI CFP03 (SS)	Number of compliments received	M	C	n/a	n/a	18	W	n/a	n/a	W	26	I	n/a	29	W	n/a		Staff need to be encouraged to put compliments onto the system

Legal, Equalities & Democratic services

Ref	Description	Report - ed?	Cm or Shp?	2007/08		2008/09							Comments				
				Actuals	Quantile	June Target	June Actual	Target & Trend	July Target	July Actual	Target & Trend	Aug. Target		Aug. Actual	Target & Trend	Target	Est. Outturn
LD LPI 1	The level of the Equality Standard for Local Government to which the Authority conforms	M	C	2	n/a	2	2	S	2	2	S	2	2	2	2	2	The Council is making steady progress towards the level 3 target. It is anticipated that the new equalities bill will reveal a new format for assessment that takes account of all six diversity strands. BDC has an Inclusive Equalities Scheme that aligns itself to this mode of assessment.

Human Resources and Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	9.35	2	2.13	1.92	W	2.84	3.03	W	3.55	4.04	8.75	9.73	W	Although there was a slight decrease in the number of staff absent due to sickness within August, this was not enough to avoid the projected outturn Red. A more in-depth analysis will be issued shortly.
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Ref	Description	Freq	C or S	2008/09 Monthly Performance figures											
				Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.

Street Scene & Community

NI 191	Residual Household waste per household	M	C	Target	50.80	105.00	52.50	50.10	46.79									
				Actual	50.80	52.75	48.87	55.71	49.03									
NI 192	Percentage of household waste re-used, recycled and composted	M	C	Target	45.00	45.00	45.00	44.02	47.14									
				Actual	46.23	49.50	49.49	47.03	45.71									
NI 195	Improved street & environmental cleanliness - graffiti	M*	C	Target	na	na	na	na	na									
				Actual	na	na	na	na	na									
NI 195	Improved street & environmental cleanliness - litter	M*	C	Target	na	na	na	na	na									
				Actual	na	na	na	na	na									
NI 195	Improved street & environmental cleanliness - detritus	M*	C	Target	na	na	na	na	na									
				Actual	na	na	na	na	na									
NI 195	Improved street & environmental cleanliness - fly posting	M*	C	Target	na	na	na	na	na									
				Actual	na	na	na	na	na									
NI 196	Improved street and environmental cleanliness - fly tipping	M	C	Target	na	na	na	na	na									
				Actual	na	na	na	na	na									
LPI depot	%age of reported abandoned vehicles investigated within 24 hours	M	C	Target	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
				Actual	87.50	100.00	100.00	100.00	100.00									
LPI depot	%age 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	95.00	95.00	95.00	95.00	95.00	95.00
				Actual	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	95.00	95.00	95.00	95.00	95.00	95.00
				Actual	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	95.00	95.00	95.00	95.00	95.00	95.00
				Actual	100.00	100.00	100.00	100.00	100.00									

LPI Depot	Number of missed household waste collections	M	C	Target	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116
				Actual	104	123	67	98	93										
LPI Depot	Number of missed recycle waste collections	M	C	Target	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50
				Actual	35	28	18	18	17										
LPI	The number of domestic burglaries	M	C	Target	30	30	30	30	30										
				Actual	21	20	24	30	44										
LPI	The number of violent crimes	M	C	Target	88	89	86	89	89										
				Actual	89	92	101	98	101										
LPI	The number of robberies	M	C	Target	5	5	5	5	5										
				Actual	3	3	2	7	4										
LPI	The number of vehicle crimes	M	C	Target	64	65	62	65	65										
				Actual	49	37	64	65	56										
LPI Community Services	Number of attendances at arts events	M	C	Target	60	530	500	800	12,000										
				Actual	66	390	523	2,365	12,768										
LPI Community Safety	Sports Centres Usage	M	C	Target	53,601	53,899	53,993	62,339	58,184										
				Actual	53,964	54,580	55,401	57,391	45,616										
LPI Community Safety	Sports development usages	M	C	Target			1,636	1,654.00	1,681.00										
				Actual	1,854	1,901	1,663	1,792.00	1,334.00										

Planning & Environment

NI157	The percentage of major planning applications determined within 13 weeks	M	C	Target	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	
				Actual	100.00	80.00	50.00	66.00	100.00										
NI157	The percentage of minor planning applications determined within 8 weeks	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	80.00	80.00	80.00
				Actual	67.00	88.00	85.00	58.00	100.00										
NI157	The percentage of other planning applications determined within 8 weeks	M	C	Target	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
				Actual	95.00	96.00	90.00	88.00	93.00										

E-government & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	Target	n/a														
				Actual	9,685	7,576	6,341	7,215	6,275										
CSC	Monthly Call Volume Council Switchboard	M	S	Target	n/a														
				Actual	6,243	5,629	5,412	5,657	4,842										
CSC LPI 3.1	Resolution at First Point of Contact all services (percentage)	M	C	Target	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
				Actual	98.00	98.60	98.90	99.00	98.70										
CSC LPI 3.2	% of Calls Answered	M	C	Target	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
				Actual	78.00	77.00	87.00	83.00	94.90										
CSC LPI 3.3	Average Speed of Answer (seconds)	M	C	Target	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
				Actual	34.00	36.00	26.00	28.00	22.00										

Financial Services

NI 181	Time taken to process HB/CT benefit	M	C	Target	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
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FP001	Percentage of invoices paid within 30 days of reception time	M	C	Actual	15.51	16.27	16.42	16.91	17.53												
				Target	98.00	98.00	98.00	98.00	98.00												
				Actual	99.85	99.68	99.30	99.18	99.55												

Chief Executive's Department

LPI CCPP01	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
				Actual	23	17	18	39	22												
LPI CCPP03	Number of compliments received (Council wide)	M	C	Target	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
				Actual	9	5	4	8.00	3												

Legal, Equalities & Democratic services

LD LPI	The level of the Equality Standard for Local Government to which the Authority conforms.	M	C	Target	2.00	2.00	2.00	2.00	2.00											
				Actual	2.00	2.00	2.00	2.00	2.00											

Human Resources and Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	Target	0.71	0.71	0.71	0.71	0.71											
				Actual	0.72	0.50	0.62	1.13	1.01											

Sickness Figures for 2008/2009 by Service

SERVICE	Actual no of employees - August		Total FTE @ May 08		Days per FTE - Year to Date		Sickness Target 2008/09		Projected - per FTE															
	Total Sick days April 08 &		Days per FTE - Year to Date		Sickness Target 2008/09		Projected - per FTE																	
	28.00	14.00	31.00	41.00	8.00	61.00	168.00	351.00	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	
Legal & Democratic	25.00	0.89	25.00	0.89	2.14	5.5	29.95	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
Short term Absences up to 28 days	1.00	0.89	1.00	0.89			4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Long term Absences 29 days+	0.00	0.00	0.00	0.00			0.13	0.46	0.00	0.11	0.18													
CEO & Policy	73.00	5.21	73.00	5.21	12.51	6.0	13.17	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
Short term Absences up to 28 days	35.00	2.50	35.00	2.50			2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Long term Absences 29 days+	38.00	2.71	38.00	2.71			1.82	1.14	0.21	0.36	1.79													
Egovernent & Customer Services	141.50	4.56	141.50	4.56	10.95	5.00	31.01	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00
Short term Absences up to 28 days	86.50	2.79	86.50	2.79			32.00	2.00	2.00	38.00	3.00													
Long term Absences 29 days+	55.00	1.77	55.00	1.77			1.48	0.47	0.06	1.23	1.32													
Finance	164.50	4.01	164.50	4.01	9.63	9.0	43.32	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00	41.00
Short term Absences up to 28 days	89.50	2.18	89.50	2.18			39.50	3.00	3.00	19.00	24.00	4.00												
Long term Absences 29 days+	75.00	1.83	75.00	1.83			11.00	19.50	10.50	11.50	22.50	22.50												
HR00	5.00	0.63	5.00	0.63	1.50	4.25	8.83	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Short term Absences up to 28 days	0.00	0.00	0.00	0.00			1.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Long term Absences 29 days+	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Planning & Environment Services	154.00	2.52	154.00	2.52	6.06	7.25	63.68	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00	61.00
Short term Absences up to 28 days	121.00	1.98	121.00	1.98			34.50	7.00	3.00	49.50	27.00													
Long term Absences 29 days+	33.00	0.54	33.00	0.54			0.00	0.00	0.00	0.00	33.00	33.00												
Street Scene & Community Services	860.50	5.12	860.50	5.12	12.29	11.0	167.70	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00	168.00
Short term Absences up to 28 days	351.50	2.09	351.50	2.09			65.00	67.00	82.00	82.50	55.00													
Long term Absences 29 days+	509.00	3.03	509.00	3.03			40.00	48.00	98.00	182.00	141.00													
TOTAL	713.50		713.50		9.73	8.75	178.00	104.50	110.00	202.00	119.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Short Term Absence YTD	713.50		713.50				87.00	86.50	108.50	193.50	234.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Long Term Absence YTD	710.00		710.00				265.00	191.00	218.50	395.50	353.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Days lost YTD																								

Year	2004-05	2005-06	2006-07	2007-08	2008-09
Quarter 1	735.87	695.38	1067.00	792.00	674.50
Quarter 2	975.43	949.95	959.50	759.50	748.00
Quarter 3	836.52	833.98	951.00	963.00	0.00
Quarter 4	627.17	1041.27	828.50	834.00	0.00

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

FTE March 08 357.66
 FTE May 08 351.00
 FTE March 09 5
 # of Months

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