



**BROMSGROVE DISTRICT COUNCIL**

**MEETING OF THE PERFORMANCE MANAGEMENT BOARD**

**MONDAY 18TH MAY 2009 AT 6.00 P.M.**

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

TO THOSE MEMBERS OF THE COUNCIL TO BE NOMINATED  
TO SERVE ON THE PERFORMANCE MANAGEMENT BOARD.

**AGENDA**

1. Election of Chairman
2. Election of Vice-Chairman
3. To receive apologies for absence
4. Declarations of Interest
5. To confirm the accuracy of the minutes of the meeting of the Performance Management Board held on 17th March 2009 (Pages 1 - 6)
6. Customer First Strategy Review (to follow)
7. Comparison of 2009/10 Targets with 2008/09 Outturns (Pages 7 - 24)
8. Performance Reporting (March 2009) (Pages 25 - 48)
9. Improvement Plan Exception Report (March 2009) (Pages 49 - 60)
10. Quarterly Recommendation Tracker (Pages 61 - 70)
11. Work Programme 2009/2010 (Pages 71 - 76)
12. 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

8th May 2009

## BROMSGROVE DISTRICT COUNCIL

### MEETING OF THE PERFORMANCE MANAGEMENT BOARD

TUESDAY, 17TH MARCH 2009 AT 6.00 P.M.

PRESENT: 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

Invitees: Councillor D. W. P. Booth JP and Chief Inspector A. Bott

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

98/08 **APOLOGIES FOR ABSENCE**

An apology for absence was received from Councillor E. J. Murray.

99/08 **DECLARATIONS OF INTEREST**

Councillor Mrs. M. Bunker declared a personal interest in agenda items 6 (Housing Strategy 2006/2011 – Progress report), 7 (Audit Commission Re-Inspection of Strategic Housing Services – Action Plan) and 8 (Bromsgrove District Housing Trust Annual Monitoring Report 2008) as a member of the Board of Bromsgrove District Housing Trust.

100/08 **MINUTES**

The minutes of the meeting of the Performance Management Board held on 17th February 2009 were submitted. Members were asked to note that the figure shown in recommendation (a) to Minute No 94/08 should read £150,000.

**RESOLVED** that the minutes be approved as a correct record.

101/08 **PERFORMANCE REPORTING (JANUARY 2009) (PERIOD 10)**

The Board considered a report on the Council's Performance at 31st January 2009.

As part of the discussion on this item, the Chairman welcomed Chief Inspector Amanda Bott to the meeting. Members were reminded that at the previous meeting of the Board, concern had been expressed regarding the performance indicator relating to the number of domestic burglaries, which had been showing a worsening position over the last six months.

Chief Inspector Bott responded to Members' questions and gave background information regarding the likely reasons for the increase in domestic burglaries

over the past six months. It was explained that a single persistent offender could have a significant impact on the figures if they were responsible for a number of crimes within the district. This had been the position recently in Bromsgrove with such a person now being returned to custody. In addition there had been a national increase in burglaries which was likely to be linked to the economic situation. There were also particular issues in Bromsgrove district because of its position within the motorway and road network generally which provided easy access from the surrounding conurbations.

The Chief Inspector also informed the Board of a number of initiatives and campaigns which had been introduced by the Police to reduce the numbers of burglaries and other crimes. It was stated that during the past month the indicator was again within target. The Chairman thanked Chief Inspector Bott for her attendance at the meeting.

The Head of Human Resources and Organisational Development answered queries from Members in relation to sickness figures. It was reported that a further performance clinic was to be held and that the figures in respect of long term sickness would be "stripped out" to enable the short term absences to be analysed separately. There was also a focus on ensuring that return to work interviews were being carried out properly and that the Sickness Policy was being uniformly and correctly applied by all managers. It was requested that comparative outturn sickness figures be obtained from the other District Councils in Worcestershire for consideration at the next meeting of the Board.

**RESOLVED:**

- (a) that it be noted that 59% of performance indicators were stable or improving;
- (b) that it be noted that 80% of performance indicators which have a target were meeting their targets as at the month end and that 76% of performance indicators which have a target were predicted to meet their target at the year end;
- (c) that the performance figures for January 2009 as set out in appendix 2 to the report be noted;
- (d) that the areas of improvement as set out in section 3.4 of the report be noted; and
- (e) that the performance indicators of particular concern as set out in section 3.5 of the report be noted.

102/08 **EMPLOYEE SURVEY 2008**

Consideration was given to a report on the findings of the Employee Survey 2008, together with the next stage in the process in order to follow up issues identified by the survey.

It was reported that the results of the latest Employee Survey were mixed and that whilst there had been an improvement in areas such as Leadership, Working Relationships and Internal Communication, areas such as Motivation and Job Security had declined. This was not felt to be surprising in view of the Job Evaluation process and on-going Shared Services agenda. Members were also concerned that only 33% of staff had completed the survey and this

figure had declined significantly from the previous year. Officers were requested to use all efforts to improve the level of participation in future years.

The Head of Human Resources and Organisational Development confirmed that further Staff Forums had taken place and it was likely that Focus Groups would meet to address the issues identified as red or amber within the survey and to ensure that progress was maintained in areas identified as green. The Head of Human Resources and Organisational Development undertook to send the full results of the survey to all Members for information.

**RESOLVED** that the results of the Employee Survey 2008 be noted.

103/08 **IMPROVEMENT PLAN EXCEPTION REPORT (JANUARY 2009)**

The Board considered the Improvement Plan Exception report for January 2009. Following a request at the last meeting of the Board, The Executive Director – Partnerships and Projects and the Portfolio Holder for the Town Centre were in attendance and updated the Board on issues relating to the redevelopment of the Town Centre.

The issues discussed included the Market Hall site and relocation of the Market to the High Street, the refurbishment of the Toilet Block, the new Medical Centre, the Sainsbury's proposal, the Parkside Site, the Dolphin Centre and the Area Action Plan for the Town Centre. It was noted that the project plan for the Town Centre was being updated and modified as a result of the changes in circumstances which had occurred particularly in relation to the Parkside site.

It was reported that the next Improvement Plan Exception report would include a schedule of items from the Improvement Plan which had been reprogrammed.

**RESOLVED:**

- (a) that the revisions to the Improvement Plan Exception Report together with the corrective actions being taken be approved;
- (b) that it be noted that for the 110 actions highlighted for January within the plan 86.4% was on target (green), 3.6% was one month behind (red) and none were over one month behind (red). 10% of actions had been reprogrammed with approval.

104/08 **HOUSING STRATEGY 2006/2011 - PROGRESS REPORT, MID TERM REVIEW AND NEW ACTION PLAN**

The Board considered a report on the progress made against the action plan contained in the Authority's Housing Strategy 2006/2011. The Strategic Housing Manager reported that a Mid Term Review of the strategy had been carried out following consultation with stakeholders and the results of the recent Bromsgrove Housing Market Assessment. The action plan had now been refreshed for the remaining life of the strategy and beyond.

The Head of Strategic Housing responded to Members' queries in relation to areas of the action plan which were indicated as amber or red. It was

**RESOLVED** that the report be noted.

**RECOMMENDED** that the Portfolio Holder for Housing and Environment be requested to work with officers on the following issues:

- (a) researching the need for an outreach worker for people with mental health difficulties;
- (b) researching the health needs of homeless households and their ability to access health services (possibly through the Local Strategic Partnership Board); and
- (c) investigating the possibility of promoting the availability of alternative debt advice services in addition to the Citizens' Advice Bureau, as other providers may be able to provide a service outside normal office hours.

105/08 **AUDIT COMMISSION RE-INSPECTION OF STRATEGIC HOUSING SERVICES - ACTION PLAN UPDATE ON PROGRESS**

Consideration was given to a report on progress made in respect of the action plan which addressed the recommendations of the Audit Commission, following the re-inspection of Strategic Housing Services in February 2008. The Strategic Housing Manager responded to questions from Members in relation to the action plan which contained corporate, strategic housing and strategic planning actions. It was

**RESOLVED** that the progress made in relation to the action plan be noted.

106/08 **BDHT ANNUAL MONITORING REPORT 2008**

The Board considered a report on the progress made over the last twelve months by the Bromsgrove District Housing Trust (BDHT) in three key performance areas. These being progress made on the outstanding promises made to tenants at the time of transfer, BDHT's contribution to meeting the four key priorities in the Council's Housing Strategy and BDHT's contribution performance in managing homelessness and other services for the Council under the Housing Agency Agreement.

Performance in all of the three areas was felt to be good. In response to a request from Members the Strategic Housing Manager undertook to request that the Council be afforded the opportunity to comment on the new "promises" document which was currently being prepared by BDHT.

**RESOLVED** that the report be noted.

107/08 **COUNCIL PLAN 2009/2012 PART 2**

The Chairman reported that he had requested that additional information be provided to the next meeting on the baseline information relating to the proposed targets for the performance indicators. This would enable the Board

to consider whether the targets were appropriate and indeed were sufficiently stretching.

The Assistant Chief Executive undertook to provide Members with a list of the 64 National Indicators which apply at the District Council Level, including the 17 which are collected by District Councils. It was noted that in future the quarterly integrated finance and performance report would contain a section on complaints received.

**RESOLVED** that consideration of the report on the Council Plan 2009/2012 Part 2 be deferred until the next meeting of the Board.

108/08 **WORK PROGRAMME 2009/2010**

Consideration was given to a report on the Board's proposed work programme for 2009/2010.

It was requested that regular brief progress reports be produced on a monthly basis in relation to Shared Services/Value for Money as had been undertaken in respect of the Spatial Project. Members also requested that quarterly progress reports be produced on the Town Centre redevelopment and the Customer First programme.

**RESOLVED** that the work programme 2009/2010 be approved subject to the comments referred to above.

The meeting closed at 8.20 p.m.

Chairman

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# Agenda Item 7

## BROMSGROVE DISTRICT COUNCIL

### PERFORMANCE MANAGEMENT BOARD

18 MAY 2009

#### COMPARISON OF 2009/10 TARGETS WITH 2008/09 OUTTURNS

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 The Board on the forward targets for 2009/10 as set out in the Council Plan 2009-12, compared to the outturns for 2008/09 and also on the National Indicators

#### 2. RECOMMENDATIONS

- 2.1 That The Board notes the comparison of targets and outturns set out in Appendix 1.
- 2.2 That The Board notes the list of National Indicators as shown at Appendix 2.

#### 3. BACKGROUND

- 3.1 At the March meeting of the Board members requested that a comparison of forward targets for 2009 against outturns for 2008, in order that a view could be formed as to whether the targets were adequately challenging. This comparison is shown at Appendix 1.
- 3.2 In addition, members requested details of the National Indicators which apply at District level. Appendix 2 shows the list of National indicators and highlights those applying to districts.

#### 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:

- Poor performance

7.2 These risks are being managed as follows:

- 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**

Portfolio Holder	Yes
Chief Executive	No
Executive Director (Partnerships & Projects)	No
Executive Director (Services)	No
Assistant Chief Executive	Yes
Head of Service	Yes
Head of Financial Services	No

Head of Legal, Equalities & Democratic Services	No
Head of Organisational Development & HR	No
Corporate Procurement Team	No

**13. WARDS AFFECTED**

All Wards.

**14. APPENDICES**

Appendix 1 Targets and Outturns comparison

Appendix 2 National Indicators List

**15. BACKGROUND PAPERS**

None

**Contact officer**

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## Comparison of 2009/10 targets to 2008/09 outturns

## APPENDIX 1

The table below shows the corporate performance indicators in the Council Plan for 2009 onwards. Where these were measured in 2008/09 the 2008/09 target and outturn is shown. Where appropriate a commentary follows the PI to provide some context.

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
<b>Priority - Town centre – Outcome measures</b>							
	%age satisfied with retail & leisure facilities in town centre (source - Customer Panel survey)	Phil Street	T	20%	20%	21%	22%
	%age satisfied with transport links to/from the town centre (source - Customer Panel survey)	Hugh Bennett	T	25%	26%	27%	28%
	%age satisfied with Christmas lights (source - Customer Panel survey)	Phil Street	T	35%	37%	39%	41%
	%age satisfied with the range and quality of shops (source - Customer Panel survey)	Phil Street	T	18%	18%	19%	20%
<b>Priority - Town centre – Output measures</b>							
	Net number of new businesses in town centre (with a shop front). New indicator	Phil Street	B	n/a	n/a	n/a	n/a
	Town centre car park usage. New indicator	Mike Bell	B	n/a	n/a	n/a	n/a
	Community transport usage. New indicator	Hugh Bennett	B	n/a	n/a	n/a	n/a
	Shopmobility centre usage. New indicator	Mike Bell	T	n/a	150 per month	160 per month	170 per month
<b>Priority - Housing - Outcome measures</b>							
	Satisfaction measures for DFGs (existing survey to be revised)	Dave Hammond	B	n/a	n/a	n/a	n/a
NI 155	No. of affordable homes delivered	Dave Hammond	T	80 / 145	80	80	80

## Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
	<p><b>Commentary</b>                      The target is set at 80 per annum as this reflects the Housing Strategy target to achieve delivery of 400 units over a 5 year period (2006 – 2011). Three years into the strategy we are just about on target having delivered 72 in 06/07 and 46 in 07/08. Therefore with our 145 this year, our average over 3 years is 88 pa, slightly ahead of target. We only have definite schemes that promise delivery of another 158 dwellings over the next two years. Therefore if all comes to fruition we will just about make our five year target. A considerable number of units originally started in 07/08 and originally due to be completed in the same year were delayed until 2008/09, which partly explains the apparently very high outturn compared to target for the year.</p>						
NI 156	No. of households occupying temporary accommodation	Dave Hammond	T	34 / 13	< 34	< 34	< 34
	<p><b>Commentary</b>                      We had 68 families in temporary accommodation when the government set the target for all authorities to reduce use of temporary accommodation by 50% by 2010, which is where the target of 34 or less is derived from. We drastically reduced the figure in Bromsgrove to below this target two years ahead of the deadline. We did this through a combination of homelessness preventative services introduced and funding BDHT to provide dispersed temporary flats for use instead of hostels. Whilst at the end of this last year we were down to 13 in temporary accommodation, this figure fluctuates dependent upon cases presenting as homeless. The target is to maintain our position below the Governments target of 34 and of course our aim is to keep usage to an absolute minimum. But factors out of our control will limit our ability to manage the position, especially if we experience an upturn in repossessions presenting as homeless as a result of the economic downturn</p>						
<b>Priority - Housing - Output measures</b>							
	Average time from referral to completion for DFGs - category 1	Dave Hammond	T	No target / 35 weeks	34 weeks	34 weeks	34 weeks
	Average time from referral to completion for DFGs – category 2	Dave Hammond	T	No target / 42 weeks	38 weeks	35 weeks	35 weeks
	Average time from referral to completion for DFGs - category 3	Dave Hammond	T	No target / 58 weeks	52 weeks	52 weeks	52 weeks
	% of DFG budget allocated to approved schemes	Dave Hammond	Activity measure	n/a	n/a	n/a	n/a
	% of DFG budget spent	Dave Hammond	Activity measure	n/a	n/a	n/a	n/a
<b>Priority – Sense of Community Outcome measures</b>							

## Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
<b>Anti Social Behaviour and Crime</b>							
NI 17	Perception of anti social behaviour - Annual (source - Place survey/ Customer Panel survey)	Mike Bell	B	n/a	n/a	n/a	n/a
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police - Annual (source - Place survey/ Customer Panel survey)	Mike Bell	B	n/a	n/a	n/a	n/a
NI 27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police - Annual (source - Place survey/ Customer Panel survey)	Mike Bell	B	n/a	n/a	n/a	n/a
<b>Community Events</b>							
	Active survey (Sport England) - Satisfaction	Mike Bell	T		68%	70%	72%
	Satisfaction with parks & open spaces (source - Customer Panel Survey)	Mike Bell	T	67%	69%	71%	73%
	Satisfaction with bandstand (source - Customer Panel Survey)	Mike Bell	T	34%	34%	36%	38%
	Satisfaction with street theatre (source - Customer Panel Survey)	Mike Bell	T	29%	31%	33%	35%
	Satisfaction with indoor sports facilities (source - Customer Panel Survey)	Mike Bell	T	26%	28%	30%	32%
	Satisfaction with outdoor sports facilities (source - Customer Panel Survey)	Mike Bell	T	22%	24%	26%	28%
	Satisfaction with bonfire night (source - Customer Panel Survey)	Mike Bell	T	23%	25%	27%	29%
	Overall satisfaction with cultural &	Mike Bell	T	28%	28%	30%	32%

## Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
	recreational facilities (source - Customer Panel Survey)						
NI 11	Engagement in the Arts (county wide)	Mike Bell	T	n/a	51%	52%	53%
<b>Community influence</b>							
NI 4	% of people who feel that they can influence decisions in their locality Annual (source - Place Survey/Customer Panel survey)	Hugh Bennett	B	n/a	n/a	n/a	n/a
	Awareness of Budget jury process (Customer Panel Survey)	Hugh Bennett	B	n/a	n/a	n/a	n/a
<b>Sense of Community</b>							
NI 3	Civic participation in the local area (source - Place survey/ Customer Panel survey)	Claire Felton	B	n/a	n/a	n/a	n/a
NI 1	% of people who believe people from different backgrounds get on well together in their local area (source - Place survey/ Customer Panel survey)	Claire Felton	B	n/a	n/a	n/a	n/a
	NI 2 - % of people who feel that they belong to their neighbourhood (source - Place survey/ Customer Panel survey)	Mike Bell	B	n/a	n/a	n/a	n/a
	Electoral turnout	Claire Felton	T		n/a	n/a	38%
<b>Priority – Sense of Community Output measures</b>							
<b>Anti Social Behaviour and Crime</b>							
CS2	Diversions activities – number of sessions provided	Mike Bell	T	157 / 176	157	165	173
CS3	Diversions activities – number of users attending	Mike Bell	T	436 / 617	436	458	481



## Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
NWBCU1	Number of Burglaries	Mike Bell	T	360 / 438	360	n/a	n/a
NWBCU2	Number of violent crimes	Mike Bell	T	1056 / 973	1056	n/a	n/a
NWBCU3	Number of robberies	Mike Bell	T	60 / 61	60	n/a	n/a
NWBCU4	Number of vehicle crimes	Mike Bell	T	768 / 744	768	n/a	n/a
	% of PACT meetings attended by GMT members	Hugh Bennett	T	85% / 85%	85%	85%	85%
CS1A	CCTV incidents reported – Crime	Mike Bell	T	2983 / 3407	2983	3600	3600
CS1B	CCTV incidents initiated by CCTV	Mike Bell	T	1047 / 991	1047	1100	1100
	Number of Domestic violence incidents investigated - new local PI from CDRP figures	Mike Bell	B	n/a	n/a	n/a	n/a
	% of DV incidents resulting in a charge – new local PI from CDRP figures	Mike Bell	B	n/a	n/a	n/a	n/a
<b>Community Events</b>							
SC1	Attendance at arts events	Mike Bell	T	25, 253 / 20,642	25,250	25,750	26,275
SC2	Attendance at bonfire	Mike Bell	T	11,339 / 2,757	11,350	11,575	11,800
SC3	Sports centres usages	Mike Bell	T	672,420 / 627,404	672,420	755,425	787,767
SC4	Sports development usages	Mike Bell	T	20,505 / 21,219	22,556	24,812	26,053
NI 8	Adult Participation in Sport	Mike Bell	T	n/a	22%	23%	n/a
	Active survey (Sport England) – Participation	Mike Bell	T	n/a	24.7%	25.7%	26.7%
	Active survey (Sport England) – Volunteering	Mike Bell	T	n/a	7%	7%	7%
	Active survey (Sport England) – Club Membership	Mike Bell	T	n/a	30%	31%	32%
	Active survey (Sport England) – Receiving Tuition	Mike Bell	T	n/a	20.7%	21.7%	22.7%
	Active survey (Sport England) – Organised competition	Mike Bell	T	n/a	18.5%	19.5%	20.5%
<b>Community influence</b>							

## Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
	% of PACT meetings attended by CMT members (quarterly)	Hugh Bennett	T	85% / 85%	85%	85%	85%
NI 3	Civic participation in the local area Annual (source - Place Survey/ Customer Panel survey)	Claire Felton	B	n/a	n/a	n/a	n/a
	Number of children attending "You decide" consultation events	Phil Street	T	n/a	80	90	100
	Number of responses to internet budget consultation	Hugh Bennett	T	n/a	30	40	50
	%age of residents who know who their local councillor is (source - Customer Panel Survey)	Claire Felton	T	40%	42%	43%	45%
	Number of lifeline units in use	Mike Bell	T	556 / 547			
<b>Sense of Community</b>							
NI6	participation in regular volunteering Annual (source - Place survey/ Customer Panel survey)	Hugh Bennett	B	n/a	n/a	n/a	n/a
	Proportion of members of the Equalities and Diversity forum and Disabled Users Group satisfied with the Council – new local indicator	Claire Felton	B	n/a	n/a	n/a	n/a
	Number of people attending E & D events (e.g. Divali, Black history month) new local indicator	Claire Felton	B	n/a	n/a	n/a	n/a
	%age of electoral age on electoral roll – new local indicator	Claire Felton	B	n/a	n/a	n/a	n/a
	No. of hate crime incidents	Claire Felton	activity measure	n/a	n/a	n/a	n/a
	% of reported hate crime incidents requiring further action that received further action – new local indicator	Claire Felton	T	n/a	100%	100%	100%

## Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
	%age of residents who remember receiving 'Together Bromsgrove' – (source - Customer Panel Survey)	Hugh Bennett	T	62%	65%	70%	75%
	%age of residents who found 'Together Bromsgrove' useful – (source - Customer Panel Survey)	Hugh Bennett	T	62%	65%	70%	75%
<b>Priority – Street Scene &amp; Climate Change – Outcome measures</b>							
	Satisfaction with cleanliness of your street (source - Customer Panel survey)	Mike Bell	T	58%	62%	63%	65%
NI 5	Overall general satisfaction with the area (source - add question to Customer Panel survey in years when Place survey not held)	Kevin Dicks	T	n/a	55%	60%	65%
NI 194	Level of air quality – reduction of NOx and primary PM10 emission through local authority estate & operations	Phil Street	B	n/a	n/a	n/a	n/a
NI 185	CO2 reduction from local authority operations	Phil Street	B	n/a	n/a	n/a	n/a
<b>Priority – Street Scene &amp; Climate Change – Output measures</b>							
	Missed household collections	Mike Bell	T	1400 / 1136	1140	1018	1000
	Missed recycle collections	Mike Bell	T	600 / 281	240	229	210
NI 191	Residual waste per household	Mike Bell	T	593kg / 586kg	593kg	593kg	593kg
NI 192	%age waste re-used, recycled or composted	Mike Bell	T	45% / 43.25%	30%	35%	40%
<p>Commentary on NI 191 and NI 192</p> <p>NIs 191 and 192 are linked to the reduction in green waste. We are now charging for this service. We currently have 13,600 properties out of the 38,000 total that have signed up. This means a reduction in the volume of green waste collected hence our reducing figures. It also means that more people are placing green waste in residual bins and therefore increasing the kg's collected. The 30% figure reflects the</p>							

## Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
charging of green, the 35 and 40% in future years are because of our change to a co-mingled collection service which will show an improvement.							
NI 195	Improved street & environmental cleanliness - graffiti	Mike Bell	T	5% / 2%	5% (4%)	5% (3%)	5% (2%)
NI 195	Improved street & environmental cleanliness - litter	Mike Bell	T	13% / 6%	13% (10%)	13% (8%)	13% (6%)
NI 195	Improved street & environmental cleanliness - detritus	Mike Bell	T	20% / 15%	20% (15%)	20% (15%)	20% (15%)
NI 195	Improved street & environmental cleanliness - fly posting	Mike Bell	T	1% / 0%	1%	1%	1%
<p><b>Commentary on NI 195</b>            We had a change in the system of measurement last year which meant we were less able to predict what would happen. The outturn at the year end has proved to be better than we would originally have expected. As a consequence we could now change the targets for 3 of the NI 195 figures to those shown in brackets above</p>							
NI 196	Improved street & environmental cleanliness fly tipping	Mike Bell	T	2 / 2	2	2	2
NI 187	Tackling fuel poverty	Phil Street	B	n/a	n/a	n/a	n/a
<b>Corporate and key service measures</b>							
NI 157	Speed of processing planning applications – major	Dave Hammond	T	75% / 69% (within 13 weeks)	80%	85%	85%
NI 157	Speed of processing planning applications –minor	Dave Hammond	T	80% / 77% (within 8 weeks)	85%	85%	85%
NI 157	Speed of processing planning applications –other	Dave Hammond	T	90% / 89% (within 8 weeks)	90%	90%	90%
CSCLP1	CSC - resolution at 1 <sup>st</sup> point of contact,	Deb Poole	T	90% / 99%	95%	95%	95%
CSCLP2	CSC - % of calls answered	Deb Poole	T	85% / 87%	85%	85%	85%
CSCLP3	CSC - av. speed of answer	Deb	T	30 secs / 30 secs	20 secs	20 secs	15 secs

## Council Plan Forward targets compared to 2008/09 targets & outturn

PI Ref	PI Description	HoS	Set targets or baseline in 2009?	2008-09 target / outturn	Targets		
					09/10	10/11	11/12
		Poole					
NI 181	time to process HOB/CT benefit claims or change events – monthly	Jayne Pickering	T	16 days / 15.03 days	15 days	15 days	15 days
LPIB1a	Total value of HB overpayments outstanding at the start of the quarter.	Jayne Pickering	activity measure	n/a	n/a	n/a	n/a
LPIB1b	Total value of HB overpayments identified during the quarter	Jayne Pickering	activity measure	n/a	n/a	n/a	n/a
LPIB1c	% of HB overpayments recovered during the quarter of the outstanding debt.	Jayne Pickering	T	n/a	15%	20%	25%
LPIB1d	Maximum % of the outstanding HB overpayments debt written off during the quarter	Jayne Pickering	T	n/a	2%	2%	2%
NI 179	VFM total net value of cash releasing gains since the start of 2008-09	Jayne Pickering	T	£602k / £615k	£876k	£1,341k	£1,472k
	%age of invoices paid within 10 days of receipt	Jayne Pickering	T	n/a	90%	90%	90%
	%age of invoices paid within 30 days of receipt	Jayne Pickering	T	98% / 99%	98%	98%	98%
	Number of complaints received	Hugh Bennett	activity measure	n/a	n/a	n/a	n/a
	Level of equality standard	Claire Felton	T	Level 2 / level 2	level 3	n/a	n/a
	New Equality framework (replaces equality standard above in 2009/10)	Claire Felton	B	n/a	n/a	n/a	n/a
	Sickness absence – average days per employee	Jo Pitman	T	8.75 days / 10.72 days	8.75 days	8.5 days	8 days



	<b>National Indicators reported at District Council Level</b>	<b>APPENDIX 2</b>
NI	Title	Reporting organisation
1	% of people who believe people from different backgrounds get on well together in their	Audit Commission
2	% of people who feel that they belong to their neighbourhood	Audit Commission
3	Civic participation in the local area	Audit Commission
4	% of people who feel they can influence decisions in their locality	Audit Commission
5	Overall / general satisfaction with local area	Audit Commission
6	Participation in regular volunteering	Audit Commission
8	Adult participation in sport and active recreation	The Active People Survey will be undertaken by Sport England. Reporting will be coordinated by DCMS
14	Reducing avoidable contact: minimising the proportion of customer contact that is of low or no value to the customer	Local authority
15	Serious violent crime	Home Office
16	Serious acquisitive crime	Home Office
17	Perceptions of anti-social behaviour	Audit Commission
20	Assault with injury crime rate	Home Office
21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	Audit Commission
22	Perceptions of parents taking responsibility for the behaviour of their children in the area	Audit Commission
23	Perceptions that people in the area treat one another with respect and consideration	Audit Commission
27	Understanding of local concerns about anti-social behaviour and crime by the local council	Audit Commission
32	Repeat incidents of domestic violence	tbc

	<b>National Indicators reported at District Council Level</b>	<b>APPENDIX 2</b>
NI	Title	Reporting organisation
35	Building resilience to violent extremism	Local authority
36	Protection against terrorist attack	Home Office
37	Awareness of civil protection arrangements in the local area	Audit Commission
41	Perceptions of drunk or rowdy behaviour as a problem	Audit Commission
42	Perceptions of drug use or drug dealing as a problem	Audit Commission
47	People killed or seriously injured in road traffic accidents	DfT
48	Children killed or seriously injured in road traffic accidents	DfT
70	Hospital admissions caused by unintentional and deliberate injuries to children and young people	Information Centre for Health and Social Care
119	Self-reported measure of people's overall health and wellbeing	Audit Commission
120	All-age all cause mortality rate	National Centre for Health Outcomes Development
121	Mortality rate from all circulatory diseases at ages under 75	National Centre for Health Outcomes Development
122	Mortality rate from all cancers at ages under 75	Outcomes Development
129	End of life care – access to appropriate care enabling people to be able to choose to die at	DH
137	Healthy life expectancy at age 65	Audit Commission
138	Satisfaction of people over 65 with both home and neighbourhood	Audit Commission
139	The extent to which older people receive the support they need to live independently at	Audit Commission
140	Fair treatment by local services	Audit Commission
154	Net additional homes provided	CLG



	<b>National Indicators reported at District Council Level</b>	<b>APPENDIX 2</b>
NI	Title	Reporting organisation
155	Number of affordable homes delivered (gross)	CLG (Housing Markets and Planning Analysis Division)
156	Number of households living in temporary accommodation	CLG (Housing and Communities Analysis Division)
157	Processing of planning applications	CLG (Housing Markets and Planning Analysis Division)
158	% non-decent council homes	CLG (Housing and Communities Analysis Division)
159	Supply of ready to develop housing sites	CLG (Analytical Services Directorate) based on data
160	Local authority tenants' satisfaction with landlord services	Local authority
170	Previously developed land that has been vacant or derelict for more than 5 years	CLG
171	New business registration rate	Office for National Statistics
172	Percentage of small businesses in an area showing employment growth	Office for National Statistics
173	Flows on to incapacity benefits from employment	DWP
179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Local authority
180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year	DWP
181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	DWP
182	Satisfaction of business with local authority regulatory services	Local Authority
184	Food establishments in the area which are broadly compliant with food hygiene law	Food Standards Agency
185	CO2 reduction from local authority operations	DEFRA

	<b>National Indicators reported at District Council Level</b>	<b>APPENDIX 2</b>
NI	Title	Reporting organisation
186	Per capita reduction in CO2 emissions in the LA area	DEFRA
187	Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating	Local Authority
188	Planning to Adapt to Climate Change	Local authority
189	Flood and coastal erosion risk management	Environment Agency
191	Residual household waste per household	DEFRA
192	Percentage of household waste sent for reuse, recycling and composting	DEFRA
193	Percentage of municipal waste landfilled	DEFRA
194	Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations	DEFRA
195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly-	DEFRA
196	Improved street and environmental cleanliness – fly tipping	Environment Agency

# Agenda Item 8

## BROMSGROVE DISTRICT COUNCIL

### PERFORMANCE MANAGEMENT BOARD

18 MAY 2009

#### MARCH (PERIOD 12) 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 The Board on the Council's performance at the year end, 31 March 2009 (period 12).

#### 2. RECOMMENDATIONS





- 2.1 That The Board notes that 50% of PIs are stable or improving.
- 2.2 That The Board notes that 78% of PI's that have a target met their target at the year end (compared to 75% in 2007/08).

- 2.3 That The Board notes the performance figures for March 2009 as set out in Appendix 2.

- 2.4 That The Board notes the summary of the year end position as set out in sections 3.4 to 3.6 below.

#### 3. BACKGROUND

- 3.1 The full list of performance indicators due to be reported monthly is set out in **Appendix 2** where:-

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

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

- 3.2 Comparisons of overall performance improvements this month to last month are shown on Appendix 1.

- 3.3 Although this is a quarter end the usual integrated performance and finance report is not produced at the year end. This is because the final accounts will be prepared and submitted to special council meeting in June. In addition a

full report of performance for the year will be included in the Annual Report which will be published in June. Therefore this report is intended to give an early understanding of the year end position on performance prior to the publication of the Annual Report.

3.4 Of the corporately reported PI's with a target for this year 78% met their target, compared to 75% at the end of last year. Six PI's missed their target by less than 10% and two PI's missed their target by more than 10%.

3.5 The following PI's performed significantly above target

PI Ref	Description	Target	Outturn
FP001	Percentage of invoices paid within 30 days of receipt	99%	99.38%

The target for this indicator was increased from 98% to 99%. Throughout the year this target has been on target and above and we are now aiming in 09/10 to make payments to suppliers within 10 days of receipt. This has been a good achievement and the new POP system has helped achieve it.

PI Ref	Description	Target	Outturn
NI 195	Improved street & environmental cleanliness -litter	13%	6%

Significant improvements in street cleansings practices due to increased investment over the past few years have contributed to this score.

PI Ref	Description	Target	Outturn
NI 195	Improved street & environmental cleanliness -detritus	20%	15%

Significant improvements in street cleansings practices due to increased investment over the past few years have contributed to this score.

PI Ref	Description	Target	Outturn
LPI Depot	%age of reported abandoned vehicles investigated within 24 hours	95%	98.80%

Use of a contractor to investigate abandoned vehicles has contributed to high performance

PI Ref	Description	Target	Outturn
LPI Depot	%age of abandoned vehicles removed within 24 hours of legal entitlement	95%	100%

Use of a contractor to investigate abandoned vehicles has contributed to high performance

PI Ref	Description	Target	Outturn
LPI Depot	% animal/debris cleared within timescales	95%	100%

Street cleansing operatives taking more pro-active approach with removal of

animal debris
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PI Ref	Description	Target	Outturn
LPI Depot	% of flytips dealt with in response time	95%	100%
Street cleansing operatives taking more pro-active approach with removal of fly tipping			

PI Ref	Description	Target	Outturn
LPI Depot	Number of missed household waste collections	1,392	1,136
Target reviewed and increased.			

PI Ref	Description	Target	Outturn
LPI Depot	Number of missed recycle waste collections	600	281
Improved performance of operatives			

PI Ref	Description	Target	Outturn
LPI SC 5	Sports development usages	20,505	21,219
Increased capacity within the team has resulted in improved quantity and quality of delivery which has positively impacted upon usage.			

PI Ref	Description	Target	Outturn
NI 181	Time taken to process HB / CTB new claims and change events	16	15.03
This is a new indicator with effect from April 2008. As a result, there were no prior year comparisons or benchmarking that could have been done in setting the target. In early January 2009 it looked like this target would not be met so the estimated outturn was increased to 18. However, with the introduction of VRA (a simplified claim process), the year end uprates and the hard work and dedication of the team, throughout January, February and March there was a huge increase in performance and the average time reduced, allowing us to exceed the target. For 2009, there will be stricter control measures in place to check and monitor the performance on a weekly basis which may see a further improvement.			

3.6 The following PI's did not meet their target :

**PI's missing their target by less than 10%:**

PI Ref	Description	Target	Outturn
NI 157	Time taken to determine 'Major' planning applications	LPI 75% (National 60%)	67.8%
Two thirds of applications over time were a result of referral to Government Office and or Statutory processes. Other applications were called to Committee by Members with just one application going over due to Officer error. In two green belt locations (Ash Lane, Hopwood and Moundsley Hall, Walkers Heath) Members gave additional weight to the 'very special			

circumstances' relevant to the balancing exercise. This resulted in the need to also refer these applications to GOWM resulting in delays in the speed at which these applications were processed.  
Performance in this category in 07/08 was exceptional showing that the processes are in place to achieve the LPI, However the nature of applications submitted in the year has a significant influence.

PI Ref	Description	Target	Outturn
NI 157	Time taken to determine 'Minor' planning applications	LPI 80% (National 65%)	76.5%
<p>Numerous issues in 08/09 including; loss of five officers in six months, new computer system and associated training, falling number of applications, new staff to train, extended periods of sick leave. Close monitoring of reasons for applications going over time has reduced the occurrence of admin errors and minor mistakes. With a fully staffed team performance in 09/10 should not be affected by these matters.</p>			

PI Ref	Description	Target	Outturn
NI 157	Time taken to determine 'Other' planning applications	LPI 90% (National 80%)	89.5%
Comments as above			

PI Ref	Description	Target	Outturn
NI 192	Percentage of household waste re-used, recycled and composted	45%	43.25%
<p>The reduction in garden waste due to the introduction of the chargeable service has resulted in a slightly lower than predicted outturn. Current projections for 2009/10 are 39% although this may increase as applications for the service are still being received. From April 2010 with comingled recycling there should be an increase in the overall outturn.</p>			

PI Ref	Description	Target	Outturn
	% of PACT meetings attended by SMT members	85%	80%
<p>There were some issues about lack of notification of meetings earlier in the year, which resulted in some meetings being missed, however communication has improved since then. Occasionally PACT meetings clash with other key meetings, such as Cabinet, and cannot be attended. Target expected to be met next year.</p>			

PI Ref	Description	Target	Outturn
	Sports centres usages	672,420	627,404
<p>As detailed in the appendix, the final figure shown does not include attendances at Haybridge in March, so the actual shortfall is of the order of 25,000, not 40,000 plus. Some delays in refurbishments at the Dolphin centre during the year affected the usage figures as did the closure of the Haybridge site as block booking migrated to new venues once announced in Jan. Following the opening of the new fitness suite and the enhanced management arrangement that have been implemented next years target is expected to be met</p>			

**PI's missing their target by more than 10%:**

PI Ref	Description	Target	Outturn
	The average number of working days lost due to sickness.	8.75 days	10.66 days
<p>2008/09 saw higher than anticipated levels of sickness absence, including an increase in the number of Long-term sickness absence cases. This type of absence is not possible to predict in a specific timeframe.</p> <p>Encouragingly the overall levels of sickness absence for the last four months of this year have shown a decrease in comparison to last year.</p> <p>Actions taken to address the high level of sickness absence included:</p> <ul style="list-style-type: none"><li>▪ An update report was taken to PMB;</li><li>▪ Sickness Performance clinics were held, outcomes of which include: agreement to meet bi-monthly; to set up a communications campaign using Connect, Core Brief, Managers and Staff Forums; establish training for managers on Return to work interviews; introduce a wellness works campaign; consideration of varying current contracts of employment with regards sickness pay.</li><li>▪ New style stand alone sickness report to go to CMT, Cabinet, PMB for 2009/10.</li><li>▪ Target for 2009/10 to remain at 8.75 days</li></ul>			

PI Ref	Description	Target	Outturn
	Number of Domestic Burglaries	359	438
<p>This is first time in 3 years that Domestic Burglary target has not been achieved. Cross-border offenders have been identified as key issue. Increased joint working with West Mids Police and priority for local police and Community Safety Tasking. Resident awareness programme being rolled out</p>			

**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**

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 March 2009
- Appendix 2 Detail Performance report for March 2009
- Appendix 3 Detailed figures to support the performance report
- Appendix 4 Detailed sickness absence figures

**15. BACKGROUND PAPERS**

None

**Contact officer**

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APPENDIX 1

SUMMARY - Period 9 (December) 2008/09								
Monthly (December) performance					Estimated Outturn			
	No.	%		No.	%		No.	%
Improving or stable.	21	62%	On target	22	79%	On target	26	87%
Declining	13	38%	Missing target by less than 10%	4	14%	Missing target by less than 10%	0	0%
No data	0	0%	Missing target by more than 10%	2	7%	Missing target by more than 10%	4	13%
			No data	0	0%	No data	0	0%
<b>Total Number of Indicators</b>	<b>34</b>	<b>100%</b>	<b>Total Number of Indicators</b>	<b>28</b>	<b>100%</b>	<b>total</b>	<b>30</b>	<b>100%</b>

SUMMARY - Period 10 (January) 2008/09								
Monthly (January) performance					Estimated Outturn			
	No.	%		No.	%		No.	%
Improving or stable.	16	59%	On target	20	80%	On target	19	76%
Declining	11	41%	Missing target by less than 10%	2	8%	Missing target by less than 10%	2	8%
No data		0%	Missing target by more than 10%	3	12%	Missing target by more than 10%	3	12%
			No data		0%	No data	1	4%
<b>Total Number of Indicators</b>	<b>27</b>	<b>100%</b>	<b>Total Number of Indicators</b>	<b>25</b>	<b>100%</b>	<b>total</b>	<b>25</b>	<b>100%</b>

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Ref	Description	Report - ed?	Cum or Snap?	2007/08	2008/09										2008/09			Comments
				Actuals	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	Target	

Street Scene & Community

NI 191	Residual Household waste per household	M	C	n/a	450.55	444.23	W	503.48	488.82	I	546.94	534.46	W	593.00	586.26	W	593.00	586.26		Trade waste and reused items to be deducted from total waste - this should improve the score slightly
NI 192	Percentage of household waste re-used, recycled and composted	M	C	n/a	45.89	46.37	W	44.63	45.09	I	41.92	43.97	W	45.00	43.25	I	45.00	43.25		Trade waste and reused items to be deducted from total waste - this should improve the score slightly
NI 195	Improved street & environmental cleanliness - graffiti	M*	S		na	na	na	na	na	na	na	na	na	na	2.00	I	5.00	2.00		Number of monitored locations which fall below an unacceptable level is 2% and under target
NI 195	Improved street & environmental cleanliness - litter	M*	S		na	na	na	na	na	na	na	na	na	na	6.00	I	13.00	6.00		Number of monitored locations which fall below an unacceptable level is 6% and under target
NI 195	Improved street & environmental cleanliness - detritus	M*	S		na	na	na	na	na	na	na	na	na	na	15.00	I	20.00	15.00		Number of monitored locations which fall below an unacceptable level is 15% and under target
NI 195	Improved street & environmental cleanliness - fly posting	M*	C		na	na	na	na	na	na	na	na	na	na	0.00	I	1.00	0.00		Number of monitored locations which fall below an unacceptable level is 0% and under target
NI 196	Improved street and environmental cleanliness - fly tipping	M*	C		na	na	na	na	na	na	na	na	na	na	2	S	2	2		Target met
LPI depot	Percentage of reported abandoned vehicles investigated within 24 hours	M	C	100.00	95.00	98.25	S	95.00	98.46	S	95.00	100.00	S	95.00	98.80	S	95.00	98.80		9 vehicles reported and 9 investigated within timescale
LPI depot	Percentage of abandoned vehicles removed within 24 hours of legal entitlement	M	C	98.78	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00		8 vehicles required removing and 8 were removed within timescale
LPI Depot	% animal/debris cleared within timescales	M	C	100.00	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00		36 animals reported and removed within timescale
LPI Depot	% of flytips dealt with in response time	M	C	99.46	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00	S	95.00	100.00		81 incidents of fly tipping and all removed within timescale
LPI Depot	Number of missed household waste collections	M	C	1102	1,044	821	I	1,160	894	W	1,276	965	I	1,392	1,136	W	1,392	1,136		171 missed refuse collections of which 86 were green waste and 85 grey waste 4 X 38,000 = 0.11%
LPI Depot	Number of missed recycle waste collections	M	C	352	450	184	I	500	216	W	550	260	W	600	281	I	600	281		21 missed recycling collections = 4 X 36,000 collections = 0.01%
NWBCU 1	The number of domestic burglaries	M	C	355	270	313	I	301	355	W	329	383	I	359	438	W	359	438		This is first time in 3 years that Domestic Burglary target not achieved. Cross-border offenders have been identified as key issue. Increased joint working with West Mids Police and priority for local police and Community Safety Tasking. Resident awareness programme being rolled out
NWBCU 2	The number of violent crimes	M	C	1093	793	764	W	882	843	I	963	903	I	1052	973	I	1052	973		Violent Crime targets met for 3rd year in a row. Crimes covered include assaults, harassment, robbery, sexual crime and possession of weapons

Ref	Description	Report - ed?	Cum or Snap?	2007/08											2008/09			Comments		
				Actuals	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	Target		Est. Outturn	Est. Outturn Target & Trend
NWBCU 3	The number of robberies	M	C	67	42	39	W	47	49	W	51	53	I	56	61	W	56	61	W	Robberies, although at a relatively low level continue to be a concern. Although target not met for 08/09 actual figures are still 11 fewer than 07/08. Robberies are defined as an offence when an offender uses force or puts a person in fear as well as robbery of a business property. Although increased towards the end of 08/09 the overall trend is to fall back again. As the average is approx 5 per month a modest increase of one or two in a month has a significant impact on targets.
NWBCU 4	The number of vehicle crimes	M	C	710	572	540	I	636	599	I	694	660	W	759	744	W	759	744	W	Second year in row that Vehicle Crime target met. Continued public awareness programmes and high visibility patrolling clearly been effective. These have been especially targeted to Public Places such as Car Parks at Beauty Spots
LPI SC 1	Number of attendances at arts events	M	C	25,056	17,290	20,257	W	17,440	20,382	W	17,575	20,522	I	17,698	20,642	W	17,698	20,642	W	The attendance at the arts events falls in line with the target figure of 120 for the month of March. The over all position is very positive across the year with a strong attendance and satisfaction at the programme of arts events that the council managed.
LPI SC 3	Artrix usage	A	S		n/a	n/a	n/a				n/a	n/a	n/a	41,218	47,864	I	41,218	47,864	I	The Artrix performance information is provided by the Artrix. It relates to the total attendances at film screenings, live performances including Bromsgrove Arts Alive! shows and creative workshop sessions. Target exceeded
LPI SC 4	Sports Centres Usage	M	C	592,133	485,784	469,274	W	546,542	526,393	I	616,985	598,195	I	672,420	627,404	I	672,420	627,404	I	Figures shown for March are those for the Dolphin centre only. Figures for Haybridge usage in March were not obtained prior to its closure towards the end of the month and it is not considered economically viable to attempt to retrieve this information.
LPI SC 5	Sports development usages	M	C	18,213	14,958	15,315	W	16,537	16,857	I	18,177	18,689	I	20,505	21,219	I	20,505	21,219	I	Target achieved - delivery of Sport Unlimited projects, tag rugby festival, basketball competitions and adult mobility sessions have all contributed

Planning & Environment

NI 157	The percentage of major planning applications determined within 13 weeks	M	C	95.35	75.00	78.00	I	75.00	72.00	W	75.00	69.00	S	75.00	68.80	I	75.00	68.80	I	Longbridge remodelling works went over time. This application was submitted prior to the adoption of the Longbridge Area Action Plan a document which itself required the approval of the Secretary of State. This was out of the control of BDC.
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Ref	Description	Report - ed?	Cum or Snap?	2007/08													2008/09			Comments
				Actuals	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	Target	Est. Outturn	Est. Outturn Target & Trend	
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	92.42	80.00	73.00	W	80.00	75.00	I	80.00	75.00	W	80.00	76.50	I	80.00	76.50		The number of application submitted in this category represent an increase in relation to Feb (6) Jan (9). Just two applications went over time; Dodford children's home was called to Committee by the chairman as was 17 Beacon Hill, Rubery
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	93.11	90.00	89.00	I	90.00	89.00	I	90.00	88.00	I	90.00	89.50	W	90.00	89.50		The number of applications submitted in this category again represent an increase in relation to Feb (24) and reflect the number submitted in Jan (55). Of the 4 applications that went over ; Stoney Lane Farm was as a result of being called to Planning Committee, Dordale Farm was a result of UNIFORM problems with Parish Council receiving plans. 2 Drakes cross was a
NI 155	Number of affordable homes delivered	Q	C	46.00	60	135	I							80	145	W	80	145		Target exceeded due to completion of schemes originally planned for completion last year, in addition a scheme originally granted permission as market housing prior to the moratorium was converted to affordable housing due to economic climate, so these are included in the final figures but were not in the original target figures for this year
NI 156	Number of households occupying temporary accommodation	Q	S	16.0	34	10	S							34	13	W	34	13		We continue to meet the Government target of 34 clients in TA by 2010. This is due to the excellent prevention work carried out which has seen the number of preventions rise from 76 in 2006/7 to 172 in 2008/9. Due to the economic situation and the reopening of the former Gateway refuge as self contained TA for clients suffering from domestic abuse, we are mindful that there may be a slight increase in 2009/10. However as we currently have a very low base number (13) we are confident that we will continue to meet this target
LPI	Average time (weeks) from referral to completion for category 1 DFGs	Q	C		n/a	34	I							n/a	35.20	W	n/a	35.20		Quarter 4's performance is down from last quarters figures as a result of difficulties experienced from the implementation of PODs (modular buildings). Bromsgrove District Council was provided with misleading information as to the standards of specification (e.g. told that they met building regulations however they did not). Traditional builds were therefore re-instated to replace these, however this meant that all of these cases then had to go through the planning process. The extra work required to deal with these cases lead to an increase in processing times for all categories.
LPI	Average time (weeks) from referral to completion for category 2 DFGs	Q	C		n/a	39	I							n/a	41.76	W	n/a	41.76		see above
LPI	Average time (weeks) from referral to completion for category 3 DFGs	Q	C		n/a	51	W							n/a	57.69	W	n/a	57.69		see above
LPI	Percentage of DFG budget allocated to approved schemes	Q	S		n/a	96.90	n/a							n/a	100.00		n/a	100.00		activity measure
LPI	Percentage of DFG budget spent	Q	S		n/a	57.40	n/a							n/a	97.00		n/a	97.00		activity measure

Ref	Description	Report - ed?	Cum or Snap?	2007/08												2008/09			Comments
				Actuals	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	Target	Est. Outturn	

**E-Government & Customer Services**

GSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a	n/a	5,544	n/a	n/a	8,638	n/a	n/a	8,187	n/a	n/a	11,014	n/a	n/a	n/a	n/a	CSC Call volume increased by 34% compared to last month demonstrating an upward trend against the year to date average. Significantly this is the highest amount of calls the CSC has handled this year, exceeding the last peak in April 2008 by 6% and is also the highest call rate experienced since March 2007. Despite this the CSC has managed to keep performance within all performance indicators. Demand driven by Council Tax main billing and Green Waste collection enquiries
GSC	Monthly Call Volume Council Switchboard	M	S	n/a	n/a	3,753	n/a	n/a	5,021	n/a	n/a	5,666	n/a	n/a	5,732	n/a	n/a	n/a	n/a	Switchboard calls increased by 13% compared to last month demonstrating an upward trend against the year to date average
CSCLP13.1	Resolution at First Point of Contact all services (percentage)	M	C	94.30	85.00	99.00	S	85.00	98.00	W	85.00	99.00	I	85.00	99.00	S	90.00	99.00	Overall performance has been sustained and is in excess of set target	
CSCLP13.2	% of Calls Answered	M	C	84.00	85.00	94.00	I	85.00	92.00	W	85.00	91.00	W	85.00	87.00	W	85.00	87.00	Performance has been sustained above target this month despite large increase in call volumes driving the figure down	
CSCLP13.3	Average Speed of Answer (seconds)	M	C	36	30.00	9.00	I	30.00	16.00	W	30.00	16.00	S	30.00	30.00	W	30.00	30.00	Performance has been sustained at target despite the very high call volume handled by the CSC as a result of Council Tax billing	

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**Financial Services**

NI181	Time taken to process HOB/CT benefit new claims or change events	M	C	n/a	16.00	19.13	W	16.00	18.84	I	16.00	15.41	I	16.00	15.03	W	16.00	15.03	March saw a further improvement to new claim processing times yet there was a slip in the processing times for change in circumstances. This is due to Februarys figures being so good as a result of year end. However, there is still an improvement compared to January's figures and the team should be commended for their efforts. in ensuring the yearly target was met.
NI 179	VFM - total net value of on-going cash releasing VFM gains since the start of 2008-09	Q	C		£452k	£452k	S	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	£602k	£615k	Actual year end VFM figures can't be calculated until further work is done on year end accounts, expected mid May
	Percentage of invoices paid within 10 days of receipt	M	C	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	80.00	81.91	I	80.00	81.91	Since March 2009 the Council has adopted a new approach to payment of invoices. To support improvements to businesses cash flow it is our aim to process all invoices within 10 days. This will continue into 2009/10
FP001	Percentage of invoices paid within 30 days of receipt	M	C	97.83	98.00	99.59	W	98.00	99.49	I	99.00	99.40	W	99.00	99.38	W	98.00	99.38	On Target ( in addition see above target)

**Chief Executive's Department**



Ref	Description	Report - ed?	Cum or Snap?	2007/08												2008/09			Comments	
				Actuals	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	Feb Target	Feb Actual	Target & trend	Mar Target	Mar Actual	Target & trend	Target	Est. Outturn		Est. Outturn Target & Trend
LPI CCPP01 (SS)	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	n/a	n/a	179	I	n/a	217	W	n/a	240	I	n/a	270	W	n/a	n/a	n/a	Majority of complaints again are about green waste charges and missed bins due to customers not knowing about the new charge and increases in sewage collection charges.
LPI CCPP02 (LB)	% of PACT meetings attended by SMT members	Q	C		85	83	W				n/a	n/a	n/a	85.00	80.00	W	85.00	80.00	Seven out of nine meetings attended, one missed due to clash with Cabinet meeting, one due to late notification of meeting	
LPI CCPP03 (SS)	Number of compliments received	M	C	n/a	n/a	43	W	n/a	50	I	n/a	66	I	n/a	70	W	n/a	n/a	Four compliments received in March	

#### Legal, Equalities & Democratic services

LD LPI 1	The level of the Equality Standard for Local Government to which the Authority conforms	M	C	2	2	2	S	2	2		2	2	S	2	2	S	2	2	2	The target for end of year 2008/09 is Level 2 under the Local Government Equality Standard. The target for 2009/10 is Level 2 under the Local Government Equality Framework - this is because we hope to achieve Level 3 of the Standard in April 2009 which automatically migrates to Level 2 of the Framework. After that, there is only Level 3 (Levels 4 & 5 disappear in the revised structure that the Framework established). We haven't discussed or planned anything yet when we might aim to reach the new Level 3 but suggest 2010/11 as there will be a period of transition when we have to manage and moderate the evidence from the Standard to the new structure of the Framework which is much broader and open to interpretation.
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#### Human Resources and Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	9.35	6.39	8.31	I	7.18	9.25	I	7.97	9.87	I	8.75	10.72	W	8.75	10.66	Sickness absence rose slightly in March following a fall in previous months. As reported previously a number of actions are being put in place to address sickness absence levels. Starting this month, a separate, detailed monthly report on sickness absence will be brought to CMT, Leaders' Group and PMB
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2008/09 Monthly Performance figures

Ref	Description	Freq	C or S	Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.
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Street Scene & Community

NI 191	Residual Household waste per household	M	C	Target	50.80	105.00	52.50	50.10	46.79	49.57	49.78	50.18	50.67	51.91	44.31	47.10	
				Actual	50.80	52.75	48.87	55.71	49.03	49.87	54.89	45.08	54.97	44.58	45.64	51.80	
		numerator												2127470	1725558	1766580	#####
		denominator												38706	38706	38706	38706
NI 192	Percentage of household waste re-used, recycled and composted	M	C	Target	45.31	48.83	49.45	44.02	47.14	45.08	42.34	41.90	26.50	30.60	29.14	29.95	
				Actual	46.94	52.74	49.92	47.03	47.45	48.46	45.57	40.67	25.20	31.12	25.01	34.70	
		numerator												716.729	779.489	589.115	#####
		denominator												2844.199	2505.047	2355.695	#####
NI 195	Improved street & environmental cleanliness - graffiti	M*	C	Target	na	na	na		na	na	na						
				Actual	na	na	na	2.00	na	na	na	2.00					2.00
NI 195	Improved street & environmental cleanliness -litter	M*	C	Target	na	na	na		na	na	na						
				Actual	na	na	na	6.00	na	na	na	6.00					6.00
NI 195	Improved street & environmental cleanliness - detritus	M*	C	Target	na	na	na		na	na	na						
				Actual	na	na	na	16.00	na	na	na	15.00					17.00
NI 195	Improved street & environmental cleanliness - fly posting	M*	C	Target	na	na	na		na	na	na						
				Actual	na	na	na	0.00	na	na	na	0.00					0.00
NI 196	Improved street and environmental cleanliness - fly tipping	M	C	Target	na	na	na	na	na	na	na	na					
				Actual	na	na	na	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	
				Actual	87.50	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
LPI depot	%age of abandoned vehicles removed within 24 hours of legal	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	

LPI Depot	removed within 24 hours of legal entitlement	M	C	Actual	100.00	100.00	100.00	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	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	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
				Actual	100.00	100.00	100.00	100.00	100.00	100.00	100.00	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
				Actual	104	123	67	98	93	91	96	99	50	73	71	171
LPI Depot	Number of missed recycle waste collections	M	C	Target	50	50	50	50	50	50	50	50	50	50	50	50
				Actual	35	28	18	18	17	21	15	17	14	32	44	21
LPI	The number of domestic burglaries	M	C	Target	30	30	30	30	30	30	30	30	30	30	28	30
				Actual	21	20	24	30	44	39	47	51	40	43	28	
LPI	The number of violent crimes	M	C	Target	88	89	86	89	89	86	89	86	89	89	81	
				Actual	89	92	101	98	101	93	58	75	83	81	62	
LPI	The number of robberies	M	C	Target	5	5	5	5	5	5	5	5	5	5	4	5
				Actual	3	3	2	7	4	5	2	5	7	10	4	
LPI	The number of vehicle crimes	M	C	Target	64	65	62	65	65	62	65	62	65	65	58	
				Actual	49	53	64	65	56	61	69	63	62	59	63	
LPI Community Services	Number of attendances at arts events	M	C	Target	60	530	500	800	12,000	600	600	2,000	200	150	135	123
				Actual	66	390	523	2,365	12,768	625	625	2,640	255	125	140	120
LPI Sports Services	Number of people attending the annual bonfire	A	S	Target			na	na	na	na	na		na	na	na	na
				Actual			na	na	na	na	na	2,757	na	na	na	na

LPI Community Safety	Artrix usage	A	C	Target			na	na	na	na	na	na	na	na	na	
				Actual			na	na	na	na	na	na	na	na	na	
LPI Community Safety	Sports Centres Usage	M	C	Target	53,601	53,899	53,993	62339	58184	57927	55217	58515	32109	60758	70443	
				Actual	53,964	54,580	55,401	57391	45616	55694	57410	57602	31616	57119	71802	29209
LPI Community Safety	Sports development usages	M	C	Target			1,636	1654	1681	1763	1763	1620	1558	1579	1640	1722
				Actual	1,655	1,901	1,663	1792	1334	1818	2102	1865	1206	1542	1811	2550

**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	
				Actual	100.00	80.00	50.00	66.00	100.00	66.00	100.00	50.00	100.00	0.00	0.00	50.00	
		numerator				2	4	1	2	1	2	1	1	4	0	0	1
		denominator				2	5	2	3	1	3	1	2	4	2	1	2
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	
				Actual	67.00	88.00	85.00	58.00	100.00	46.00	72.00	100.00	78.00	100.00	83.00	86.00	
		numerator				10	15	11	11	6	7	13	6	18	9	5	13
		denominator				15	17	13	19	6	15	18	6	23	9	6	15
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	
				Actual	95.00	96.00	90.00	88.00	93.00	88.00	78.00	71.00	83.00	87.00	95.00	92.00	
		numerator				75	81	73	64	51	56	33	25	53	48	23	47
		denominator				79	84	81	72	55	63	42	35	64	55	24	51
NI 155	Number of affordable homes delivered	Q	C	Target			20			40			60			80	
				Actual			50			24			61			10	
NI 156	Number of households occupying temporary accommodation	Q	S	Target			23			23			23				
				Actual			13			10			10			13	
LP Housing	Average time (weeks) from referral to completion for category 1 DFGs	Q	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	
				Actual						38			29			42	
LP Housing	Average time (weeks) from referral to completion for category 2 DFGs	Q	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	
				Actual						51			35			52	
LP Housing	Average time (weeks) from referral to completion for category 3 DFGs	Q	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	
				Actual						44			61			74	
LP Housing	Percentage of DFG budget allocated to approved schemes	Q	S	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	
				Actual						36			96.90			100	



FP001	Percentage of invoices paid within 30 days of receipt	M	C	Target	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00	98.00
				Actual	99.85	99.68	99.30	99.18	99.55	99.66	100.00	99.84	99.36	98.48	98.55	99.21

**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
				Actual	23	17	18	39	22	10	16	16	18	38	23	30
LPI CCPP02	percentage of PACT meetings attended by SMT members	Q	C	Target			85.00		85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
				Actual	n/a	n/a	72.00		n/a	86.00	n/a	n/a	83.30	n/a	n/a	
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
				Actual	9	5	4	8.00	3	5	1	6	2	7	16	4

**Legal, Equalities & Democratic services**

LD LPI	The level of the Equality Standard for Local Government to which the Authority conforms.	M	C	Target	2	2	2	2	2	2	2	2	2	2	2	2.00
				Actual	2	2	2	2	2	2	2	2	2	2	2	2

**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	0.71	0.71	0.71	0.71	0.79	0.79	0.79
				Actual	0.72	0.50	0.62	1.13	1.01	0.99	1.15	1.12	1.04	0.94	0.62	0.75



Sickness Figures for 2008/2009 by Service

APPENDIX 4

Total FTE @ March 09	Actual no of employees - January	SERVICE	Total Sickness days April 08 & on	Days per FTE - Year to Date	Projected - per FTE	Sickness Target 2008/09	2008												2009	
							Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09		
24.50	1.00 3.00	<b>Legal &amp; Democratic</b> Short term Absences up to 28 days Long term Absences 29 days+	159.50 95.50 64.00	6.51 3.90 2.61	6.51 5.5		29.95 4.00 0.00 0.13	28.00 13.00 0.00 0.46	28.00 0.00 0.00 0.00	28.00 3.00 0.00 0.11	28.00 5.00 0.00 0.18	28.00 5.00 0.00 0.18	28.00 17.00 0.00 0.61	28.00 8.50 2.00 1.02	28.00 7.50 0.00 0.34	28.00 3.50 0.00 0.13	28.00 28.00 0.00 1.00	24.50 1.00 42.00 1.76		
14.00	1.00 1.00	<b>CEO &amp; Policy</b> Short term Absences up to 28 days Long term Absences 29 days+	211.50 89.50 122.00	15.11 6.39 8.71	15.11 6.0		13.17 2.00 22.00 1.82	14.00 0.00 16.00 1.14	14.00 3.00 0.00 0.21	14.00 5.00 0.00 0.36	14.00 25.00 0.00 1.79	14.00 7.00 20.00 1.93	14.00 3.50 0.00 0.25	14.00 4.00 0.00 0.29	14.00 33.00 0.00 2.36	14.00 5.00 22.00 1.93	14.00 8.00 20.00 1.43	14.00 14.00 20.00 1.43	14.00 2.00 22.00 1.71	
28.00	1.00 1.00	<b>Egovernent &amp; Customer Services</b> Short term Absences up to 28 days Long term Absences 29 days+	330.50 175.50 155.00	11.80 6.27 5.54	11.80 5.00		31.01 32.00 14.00 1.48	31.00 11.50 3.00 0.47	31.00 2.00 0.00 0.06	31.00 38.00 0.00 1.23	31.00 3.00 38.00 1.32	31.00 5.00 36.00 1.34	31.00 17.00 8.00 0.81	31.00 5.00 20.00 0.81	31.00 39.50 10.00 1.60	31.00 8.00 8.00 0.52	31.00 12.00 8.00 0.65	31.00 2.00 10.00 0.65	28.00 2.00 10.00 0.43	
45.00	0.00 0.00	<b>Finance</b> Short term Absences up to 28 days Long term Absences 29 days+	298.50 173.50 125.00	6.63 3.86 2.78	6.63 9.0		43.32 39.50 11.00 1.17	41.00 3.00 19.50 0.55	41.00 19.00 10.50 0.72	41.00 24.00 11.50 0.87	41.00 4.00 22.50 0.65	41.00 22.00 11.00 0.80	41.00 3.00 14.50 0.67	41.00 5.00 0.00 0.48	41.00 15.00 0.00 0.37	41.00 19.00 0.00 0.46	41.00 20.00 0.00 0.49	45.00 0.00 0.00 0.00		
9.00	1.00 0.00	<b>HR0D</b> Short term Absences up to 28 days Long term Absences 29 days+	23.00 23.00 0.00	2.56 2.56 0.00	2.56 4.25		8.83 1.00 0.00 0.11	8.00 3.00 0.00 0.38	8.00 1.00 0.00 0.13	8.00 0.00 0.00 0.00	8.00 2.00 0.00 0.25	8.00 8.00 0.00 0.25	8.00 1.00 0.00 0.13	8.00 3.00 0.00 0.38	8.00 4.00 0.00 0.50	8.00 1.00 0.00 0.13	8.00 6.00 0.00 0.11	9.00 1.00 0.00 0.11		
61.00	7.00 2.00	<b>Planning &amp; Environment Services</b> Short term Absences up to 28 days Long term Absences 29 days+	588.50 357.50 231.00	9.65 5.86 3.79	9.65 7.25		63.68 34.50 0.00 0.54	61.00 7.00 0.00 0.11	61.00 3.00 0.00 0.05	61.00 49.50 33.00 0.81	61.00 27.00 40.00 0.81	61.00 9.50 24.00 1.46	61.00 49.00 40.00 1.21	61.00 50.00 24.00 1.25	61.00 56.50 20.00 1.25	61.00 32.00 22.00 0.89	61.00 18.50 20.00 0.63	61.00 21.00 32.00 0.87		
165.00	18.00 3.00	<b>Street Scene &amp; Community Services</b> Short term Absences up to 28 days Long term Absences 29 days+	2142.00 963.00 1179.00	12.98 5.84 7.15	12.98 11.0		167.70 65.00 40.00 0.63	168.00 67.00 48.00 0.68	168.00 82.00 98.00 1.07	168.00 82.50 174.00 1.53	168.00 55.00 141.00 1.17	168.00 111.50 78.00 1.13	168.00 123.00 116.00 1.42	168.00 120.00 119.00 1.42	168.00 52.50 125.00 1.06	168.00 72.00 139.00 1.26	168.00 46.00 58.00 0.62	165.00 86.50 43.00 0.78		

346.50

Total Short Term Absence YTD	1877.50	178.00	104.50	110.00	202.00	119.00	162.50	213.50	195.50	208.00	140.50	130.50	113.50
Total Long Term Absence YTD	1876.00	87.00	86.50	108.50	185.50	234.50	185.00	188.50	197.50	157.00	191.00	106.00	149.00
<b>TOTAL Days lost YTD</b>	<b>3753.50</b>	<b>265.00</b>	<b>191.00</b>	<b>218.50</b>	<b>387.50</b>	<b>353.50</b>	<b>347.50</b>	<b>402.00</b>	<b>393.00</b>	<b>365.00</b>	<b>331.50</b>	<b>236.50</b>	<b>262.50</b>

TARGET sick days per FTE per month	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.79	0.79	0.78
BVPI 12 Sick Days Per FTE in Month	0.74	0.54	0.62	1.10	1.01	0.99	1.15	1.12	1.04	0.94	0.67	0.75	
TARGET sick days per FTE YTD	0.71	1.42	2.13	2.84	3.55	4.26	4.97	5.68	6.39	7.18	7.97	8.75	
BVPI 12 - Sick Days per FTE YTD	0.74	1.29	1.91	3.01	4.02	5.01	6.15	7.27	8.31	9.26	9.93	10.66	
BVPI 12 Projected Outturn	8.89	7.79	7.69	9.08	9.68	10.05	10.57	10.93	11.10	11.13	10.85	10.66	

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	3348.50	792.00	759.50	963.00	834.00
<b>2008-09</b>	<b>3753.50</b>	<b>674.50</b>	<b>1088.50</b>	<b>1160.00</b>	<b>830.50</b>
Year	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4

FTE March 08 357.66  
 FTE May 08 351.00  
 FTE March 09 346.50  
 # of Months 12

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

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# Agenda Item 9

## BROMSGROVE DISTRICT COUNCIL

18 MAY 2009

### PERFORMANCE MANAGEMENT BOARD

#### IMPROVEMENT PLAN EXCEPTION REPORT [MARCH 2009]

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 March 2009 (Appendix 1).

#### **2. RECOMMENDATION**

- 2.1 That PMB considers and approve 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 102 actions highlighted for March within the plan 80.4% of the Improvement Plan is on target [green], 3.9% is one month behind [amber] and 2% is over one month behind [red]. The actions that have been reprogrammed with approval<sup>1</sup> reflect the re-programming of the town centre actions (as a result of Parkside) and the re-programming of HR actions (as a result of JE implementation).
- 2.3 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.
- 3.3 There were four amber and two red activities this month for the following areas of the Improvement Plan:-

---

<sup>1</sup> NB reprogrammed actions are those that have been suspended completely and those that have been moved to a later point in the year. Extended actions are listed separately are actions that are anticipated to take longer than had originally been programmed

Ref.	Council Plan Balanced Scorecard Reference	Number
CP4	Sense of Community	1
FP3	Financial Strategy	1
FP4	Financial and Performance Reporting	1
PR5	Planning	1
HR & OD 2	Modernisation	2

3.4 The re-programmed actions i.e. those that have been suspended or moved to a much later date in the Plan are:-

	Ref.	Action	Reason
1	1.2.2	Market Hall redevelopment	Suspended. Credit Crunch
2	1.4.2, 1.4.3, 1.4.4, 1.4.5, 1.4.6, 1.4.7	Market Hall negotiations.	Suspended. Credit Crunch.
3	2.1.3, 2.1.4, 2.1.5	Affordable housing SPD.	Suspended. RSS2.
4	3.3.1	Service data monitoring	Suspended. Expected to be introduced Spring 2009
5	4.1.5, 4.1.13	Consultation for LSP neighbourhoods.	Re-programmed. Different approach agreed for 2009/2010.
6	4.3.11, 4.3.12, 4.3.14, 4.3.15	Review of promotional materials / Artrix	Suspended. Budget constraints / SLA delays
7	8.1.4	Market test treasury advisors	Reprogrammed. Credit crunch
8	14.3.5	Submission Core Strategy	Reprogrammed. Delays with RSS review.
9	15.2.4	Review and consult on the "Bromsgrove Way".	Suspended. Existing approach acceptable. Other HR&OD priorities.
10	15.3.1, 15.3.2, 15.3.3	"Bromsgrove Way" and competency framework for non-managers.	See above.
11	16.3.3	Review of harassment and bullying policy	Suspended. Pending JE implementation
12	16.4.5	Parental rights guide	Re-programmed. Pending JE implementation
13	18.1.2, 18.1.3, 18.1.4	PDR process review.	Suspended. Pending JE implementation
14	18.3.1, 18.3.2, 18.3.3, 18.3.4, 18.3.5	Core competencies for all staff.	Suspended. Pending JE implementation

#### **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:

<b>Corporate Risk Title</b>	<b>Improvement Plan Reference</b>
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	No
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Chief Executive	<b>At CMT</b>
Executive Director (Partnerships and Projects)	<b>At CMT</b>
Executive Director (Services)	<b>At CMT</b>
Assistant Chief Executive	<b>Yes</b>
Head of Service	<b>At CMT</b>
Head of Financial Services	<b>At CMT</b>
Head of Legal & Democratic Services	<b>At CMT</b>
Head of Organisational Development & HR	<b>At CMT</b>
Corporate Procurement Team	<b>No</b>

### **13. WARDS AFFECTED**

13.1 All wards

### **14. APPENDICES**

14.1 Appendix 1 Improvement Plan Exception Report March 2009

### **15. BACKGROUND PAPERS:**

15.1 The full Improvement Plan for March can be found at [www.bromsgrove.gov.uk](http://www.bromsgrove.gov.uk) under meetings Minutes and Agendas. A hard copy is also left in the Members' Room each month.

### **CONTACT OFFICER**

Name: Rebecca Dunne  
E Mail: r.dunne@bromsgrove.gov.uk  
Tel: (01527) 881616

# Exception Report for March 2009 Improvement Plan

# Appendix 1

## PROGRESS IN 2008/09

Overall performance as at the end of March 2009, in comparison with the previous year, is as follows: -

July 2007			August 2007			September 2007			October 2007			November 2007			December 2007		
RED	1	0.6%	RED	1	0.7%	RED	4	2.4%	RED	3	1.8%	RED	5	3.1%	RED	3	2.0%
AMBER	5	3.2%	AMBER	13	9.2%	AMBER	11	6.6%	AMBER	16	9.6%	AMBER	11	7.0%	AMBER	17	11.6%
GREEN	152	95.6%	GREEN	126	88.7%	GREEN	149	89.2%	GREEN	142	85.0%	GREEN	138	86.9%	GREEN	121	82.3%
REPRO	1	0.6%	REPRO	2	1.4%	REPRO	3	1.8%	REPRO	6	3.6%	REPRO	5	3.1%	REPRO	6	4.1%

January 2008			February 2008			March 2008			April 2008			May 2008			June 2008		
RED	2	1.4%	RED	2	1.4%	RED	2	1.5%	RED	3	2.7%	RED	8	7.55%	RED	6	6.3%
AMBER	16	11.4%	AMBER	10	7.3%	AMBER	10	7.4%	AMBER	11	9.9%	AMBER	4	3.8%	AMBER	4	4.2%
GREEN	118	84.3%	GREEN	122	88.4%	GREEN	117	86.7%	GREEN	92	82.9%	GREEN	86	81.1%	GREEN	74	77.0%
REPRO	4	2.9%	REPRO	4	2.9%	REPRO	6	4.4%	REPRO	5	4.5%	REPRO	8	7.55%	REPRO	12	12.5%

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July 2008			August 2008			September 2008			October 2008			November 2008			December 2008		
RED	11	8.6%	RED	17	14.4%	RED	16	11.9%	RED	15	10.6%	RED	12	8.7%	RED	13	9.9%
AMBER	3	2.3%	AMBER	4	3.4%	AMBER	8	6.0%	AMBER	7	5.0%	AMBER	8	5.8%	AMBER	5	3.9%
GREEN	114	89.1%	GREEN	96	81.4%	GREEN	99	73.9%	GREEN	104	73.8%	GREEN	106	76.8%	GREEN	100	76.3%
REPRO	0	0%	REPRO	1	0.8%	REPRO*	11	8.2%	REPRO	15	10.6%	REPRO	12	8.7%	REPRO	13	9.9%

January 2009			February 2009			March 2009			April 2009			May 2009			June 2009		
RED	0	0%	RED	2	1.5%	RED	2	2%	RED			RED			RED		
AMBER	4	3.6%	AMBER	3	2.3%	AMBER	4	3.9%	AMBER			AMBER			AMBER		
GREEN	95	86.4%	GREEN	112	86.2%	GREEN	82	80.4%	GREEN			GREEN			GREEN		
REPRO	11	10.0%	REPRO	13	10.0%	REPRO	14	13.7%	REPRO			REPRO			REPRO		



# Exception Report for March 2009 Improvement Plan

# Appendix 1

Where: -

	On Target or completed		One month behind target or less		Over one month behind target		Original date of planned action		Re-programmed date.*
--	------------------------	--	---------------------------------	--	------------------------------	--	---------------------------------	--	----------------------

*\* NB. Reprogrammed actions are both those that have been suspended completely and those that have been moved to a later point in the year. They are not actions that have been extended and they do not appear on the exception report.*

Out of the total of 102 actions for March 2009, 6 actions have been extended with approval. This amounts to 5.9 percent of the original actions scheduled for this month. Extended actions are shown with hatched marking and extend the timescale of a current or ongoing action on the Improvement Plan.

An Exception Report detailing corrective actions follows:

<b>CP4: Sense of Community</b>																	
Ref	March 2009 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 3	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 July.										JG	Jul-08	Jul-09
<b>4.3</b>	<b>Popularity of events programme</b>																
4.3.13	Establish monitoring & meeting arrangements set out in the SLA with the Artrix.	JG														At its February 2009 meeting the Artrix operating trust rejected the SLA proposed by BDC and have proposed a revised SLA. Officers have now completed the review of the documents to identify discrepancy and will be meeting with the portfolio holder in April to agree our position prior to re opening discussion on this matter. We expect the SLA to be signed off in July (i.e. 2009/10 Improvement Plan).	

<b>FP3: Financial Strategy</b>																	
Ref	March 2009 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		
8.2.3	Commitment accounting reports available for budget holders				The reports for commitments will be in place for year end and included in future financial budget monitoring reports.										JLP	Sep-08	June-09
<b>8.2</b>	<b>Implement the Purchase Ordering Processing System</b>																
8.2.3	Commitment accounting reports available for budget holders	JLP														Due to delays in final implementation the reports for commitments will be in place for year end ( April 09) and will be included in future financial budget monitoring reports from June ( 1 <sup>st</sup> quarter 2009)	

<b>FP4: Financial and Performance Reporting</b>																		
Ref	March 2009 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			
9.3.1	Monthly reporting to Portfolio Holders															HB	Sep-08	April-09
<b>9.3 Performance and Project Management</b>																		
9.3.1	Monthly reporting to Portfolio Holders	HB																Has not been monitored over previous months, due to staff vacancy, so some departments are doing this and some are not. New starter in place from 01 April. Process expected to be "re-booted" from end of April.

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<b>PR5: Planning</b>																		
Ref	March 2009 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			
14.5.1	Maintain training programme every 12 weeks															DH	Dec 08	June 09
<b>14.5 Maintain Greenbelt through enforcement and upheld appeals</b>																		
14.5.1	Maintain training programme every 12 weeks																	Next training event to include enforcement Department. Recruitment of Principal Planner to this role will enable this area to be addressed – Interviews to take place in early March. Likely start date for SEO June.

<b>HR &amp; OD 2: Modernisation</b>																	
Ref	March 2009 Action		Colour		Corrective Action										Who	Original Date	Revised Date
16.1.4	Workforce data analysis				Work commenced										HP	Mar 09	Apr 09
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
<b>16.1</b>	<b>Workforce Planning</b>																
16.1.4	Workforce data analysis															Work commenced	

<b>HR &amp; OD 2: Modernisation</b>																	
Ref	March 2009 Action		Colour		Corrective Action										Who	Original Date	Revised Date
16.1.8	Feed information in joint CEO business case				Data analysis pending payroll fix										HP	Mar 09	Apr 09
Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action		
<b>16.1</b>	<b>Workforce Planning</b>																
16.1.8	Feed information in joint CEO business case															Horizon scanning completed Data analysis pending payroll fix	

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## BROMSGROVE DISTRICT COUNCIL

18 MAY 2009

### PERFORMANCE MANAGEMENT BOARD

#### PMB RECOMMENDATIONS TRACKER

Responsible Portfolio Holder	Councillor James Duddy PMB Chairman
Responsible Head of Service	Hugh Bennett Assistant Chief Executive

#### 1. SUMMARY

- 1.1 To report to Performance Management Board on progress of resolutions and recommendations made by the Board from the April 2007 meeting onwards.

#### 2. RECOMMENDATIONS

- 2.1 That The Board notes the attached update

#### 3. BACKGROUND

- 3.1 The previous report was submitted to the January 2009 meeting
- 3.2 Resolutions and recommendations that were reported as fully completed on the last report have been deleted from the document. Resolutions and recommendations up to and including the March 2009 meeting of the Board have been added. Progress on all outstanding actions is shown in **bold** text. Earlier progress reports, where they exist, are shown in normal text, so that members can see the history for each item. Items that are shown as completed in this report will be removed from the next version of the report.

#### 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 Tracking of recommendations links to the Improvement objective

#### 7. RISK MANAGEMENT

7.1 There are no risks associated with this report

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

## 13. WARDS AFFECTED



All Wards’.

**14. APPENDICES**

Appendix 1 Recommendations Tracker

**15. BACKGROUND PAPERS**

None

**Contact officer**

Name: John Outhwaite, Senior Policy & Performance Officer

email: [j.outhwaite@bromsgrove.gov.uk](mailto:j.outhwaite@bromsgrove.gov.uk)

Tel: (01527) 881602

Meeting date & minute ref	Minute & Action	Progress update
20 May 2008		
7/08	NEIGHBOURHOOD AREA COMMITTEE EVALUATION RESOLVED that the Neighbourhood Area Committee schemes be reviewed again in 12 months' time.	07/08 This will be included in next years work programme <b>05/09 Will be included in the programme for January 2010</b>
26/08	ANNUAL FINANCIAL AND PERFORMANCE REPORT 2007/2008 RESOLVED (b) that unemployment figures be submitted to the Performance Management Board's meeting scheduled to be held on 16th September 2008.	10/08 Figures will be supplied to the November meeting. 01/09 Not provided to November meeting. ACE to provide figures to January meeting. <b>05/09 ACE will update May 09 meeting</b>
19 August 2008		
39/08	LOCAL NEIGHBOURHOOD PARTNERSHIPS RESOLVED that the progress report be noted and the business case be considered in due course.	10/08 A business case is currently being drafted. A project plan, financial plan, risk register and issues log have now been completed. 01/09 The business case will be completed in January. Two consultation events with parish councils have also been undertaken. <b>05/09 – Work on business case delayed due to vacancies. Posts now filled and work can re-commence. Business case to be completed by July</b>

Meeting date & minute ref	Minute & Action	Progress update
21 October 2008		
59/08	SPATIAL PROJECT MONITORING REPORT RESOLVED that the report be noted and a further update be given at the next meeting of the Board.	01/09 Spatial project highlight reports have been reported to PMB on a monthly basis. As this project has now finished, reporting has stopped. A final report outlining the benefits of the Spatial Project was presented to PMB on 16 <sup>th</sup> December 2008. <b>COMPLETED</b>  01/09 A further report will go to PMB in December 2009 outlining the benefits that have been realised by the project  <b>05/09 Will be included in the programme for Dec 2009</b>
18 November 2008		
66/08	INTEGRATED FINANCE AND PERFORMANCE REPORT QUARTER 2  RESOLVED: (e) that detailed information on sickness absence and sundry debtors be made available at the next meeting.	01/09 Sickness Absence action completed  01/09 A verbal update on debtors has been provided, a full report will come to the meeting in January 2009 <b>05/09 Reported at January 2009 meeting. COMPLETED</b>
16 December 2008		
75/08	ARTRIX PERFORMANCE REPORT  RESOLVED that a further Annual Review be undertaken in twelve months.	<b>05/09 – Included in work programme for December 2009. COMPLETED</b>
76/08	SPATIAL PROJECT BENEFITS	

Meeting date & minute ref	Minute & Action	Progress update
	<p>(a) that a report on progress of the FM2 stage of the project be submitted in six months; and</p> <p>(b) that a further report on the Spatial Project be considered in twelve months time when more evidence has been obtained regarding the benefits of the project.</p>	<p><b>05/09 Will be included in the programme for Dec 2009</b></p> <p><b>05/09 Will be included in the programme for Dec 2009</b></p>
77/08	<p>SICKNESS ABSENCE</p> <p>RESOLVED:</p> <p>(a) that a further performance clinic be arranged to look again at the application of the Council's sickness absence policy by Heads of Service including progression to the informal stage of the policy;</p> <p>(b) that the policy itself be reconsidered including the various "trigger points" set out within the policy;</p> <p>(c) that consideration be given to introducing spot checks in relation to the carrying out of return to work interviews in order to promote a consistency of approach;</p> <p>(d) that officers produce a breakdown of periods of short term sickness to identify any particular patterns</p> <p>(e) that a further report be considered at the February Board Meeting.</p>	<p><b>05/09 A further performance clinic has been held and a number of actions are to be put in place to ensure that procedures are being robustly applied and, if necessary, further training for managers will be provided. From April 09 onwards a separate, more detailed, report will be produced for sickness absence (as well as the summary figures in the monthly performance report). This report will go to CMT, Leader's Group and PMB.</b></p>
79/08	SIX MONTHLY REVIEW OF ESTIMATED OUTTURN	

Meeting date & minute ref	Minute & Action	Progress update
	<p>RESOLVED: a report be submitted to the Board in six months in relation to the employment of people with disabilities.</p> <p>RECOMMENDED (a) that the corporate system be used to record all performance information both for corporately reported performance indicators and departmental performance indicators</p> <p>(b) that as from 2009/20010 all performance measures included in Business Plans be required to have a performance indicator procedure note.</p>	<p><b>05/09 Will be included in the programme for Dec 2009</b></p> <p><b>05/09 – Corporate system is used to record all performance information. COMPLETED</b></p> <p><b>05/09 – This action is already included in the Data Quality Strategy Work programme for 2009/10</b></p>
81/08	<p>WORK PROGRAMME 2008/2009</p> <p>RESOLVED: (a) that the Staff Survey Results be considered in March 2009 rather than in February 2009; (b) that the reports on the Housing Strategy Action Plan Update and the Housing Inspection Report and Updated Action Plan be combined and considered in February 2009.</p>	<p><b>05/09 Considered at March 2009 meeting. COMPLETED</b></p> <p><b>05/09 Considered at March 2009 meeting. COMPLETED</b></p>
20 January 2009		
85/08	<p>SUNDRY DEBTORS</p> <p>RECOMMENDED that with a view to streamlining the current sundry debt</p>	<p><b>05/09 The legal team have recently installed a case management system which will make the recovery of debts</b></p>

Meeting date & minute ref	Minute & Action	Progress update
	collection process, the Portfolio Holder for Finance and the Head of Financial Services be requested to explore the possibility of making use of Money Claim Online, which is Her Majesty's Courts Service online facility.	<b>more efficient as cases can be managed more effectively. The on-line court system has been used a number of times by the Authority but this will be developed further during the year with the involvement of the new system. COMPLETED</b>
86/08	PERFORMANCE MANAGEMENT STRATEGY  RESOLVED That it be noted that progress made on the implementation action plan will be reported to the Board on an annual basis.	<b>05/09 Included in the work programme for February 2010. COMPLETED</b>
88/08	IMPROVEMENT PLAN EXCEPTION REPORT (NOVEMBER 2008)  RESOLVED: that the Value for Money analysis referred to by the Assistant Chief Executive be submitted to this Board in addition to the Audit Board.	<b>05/09 Work is underway on this analysis and is expected to be completed in Autumn, when it will be submitted to CMT, Leader's Group and PMB</b>
17 February 2009		
94/08	INTEGRATED FINANCE AND PERFORMANCE REPORT (QUARTER 3)  RECOMMENDED: (a) that the Cabinet recommend to the Council the release of £150,00 from balances to meet the projected overspend in relation to Bromsgrove	<b>05/09 March Cabinet noted the requirement of funding from balances and requested the exact figure be included in the Outturn report. COMPLETED</b>

Meeting date & minute ref	Minute & Action	Progress update
	Museum and Haybridge Sports Centre (b) that officers be requested to investigate the possibility of hiring out the Burcot Room in order to generate additional income.	<b>05/09 – Investigations have shown that in order to have a realistic chance of hiring out the room then considerable refurbishment would be required, including replacing the windows. Rental income would not repay the outlay of refurbishment given the aim of moving out of this building in the medium term.</b>
96/08	UPDATE ON DATA QUALITY STRATEGY ACTION PLAN  RECOMMENDED that further procedures be introduced for the 2008/2009 closedown, in particular the use of spot checks on high risk indicators, prior to external audit and during the year.	<b>05/09 High risk indicators are being checked by Senior Policy &amp; Performance Officer. COMPLETED</b>
17 March 2009		
104/08	HOUSING STRATEGY 2006/2011 - PROGRESS REPORT, MID TERM REVIEW AND NEW ACTION PLAN  RECOMMENDED that the Portfolio Holder for Housing and Environment be requested to work with officers on the following issues: (a) researching the need for an outreach worker for people with mental health difficulties; (b) researching the health needs of homeless households and their ability to access health services (possibly	<b>05/09 Work is underway on these actions</b>

Meeting date & minute ref	Minute & Action	Progress update
	<p>through the Local Strategic Partnership Board); and                      (c) investigating the possibility of promoting the availability of alternative debt advice services in addition to the Citizens' Advice Bureau, as other providers may be able to provide a service outside normal office hours.</p>	



## BROMSGROVE DISTRICT COUNCIL

### PERFORMANCE MANAGEMENT BOARD

18 MAY 2009

#### PERFORMANCE MANAGEMENT BOARD PROPOSED PROGRAMME 2009/10

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 agreed work programme for 2009/10.

#### 2. RECOMMENDATIONS

2.1 It is recommended that:

i. The Board considers the programme.

#### 3. BACKGROUND

3.1 The Board now has an established programme for work, which links to the integrated financial/performance management cycle operated by the Council. This cycle will produce the usual run of reports, but the Board has an opportunity to consider including additional reports on areas it wishes to focus on.

#### 4. FINANCIAL IMPLICATIONS

4.1 The proposed new timetable links to the financial planning cycle.

#### 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 complaints data during 2009/10 as part of the quarterly integrated financial and performance reports.

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

## 11. APPENDICES

Appendix 1 – PMB Work Programme 2009/10

## 12. BACKGROUND PAPERS

2008/09 PMB Work Programme.

## CONTACT OFFICERS

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## Proposed Performance Management Board Work Programme 2009/10

Date	Agenda Item
Apr 09	<p>TRAINING SESSION</p> <p>Period 11 09/10 Performance Report (distributed only, no meeting)</p> <p>Period 11 09/10 Improvement Plan Mark 2 progress report (distributed only, no meeting).</p>
May 09	<p>Period 12 09/10 Integrated Finance &amp; Performance report</p> <p>Period 12 09/10 Improvement Plan Mark 2 progress report</p> <p>VFM Licensing Review (agreed with Chairman to delete this item).</p> <p>Outturn and Targets Report.</p> <p>Customer Access Strategy.</p> <p>PMB Work Programme.</p> <p>Quarterly Recommendation Tracker.</p>
Jun 09	<p>Period 1 09/10 Performance Report</p> <p>Period 1 Improvement Plan 2009/2010 Mark 4</p> <p>CPA Report and Direction of Travel</p> <p>PMB Work Programme</p>
Jul 09	<p>Period 2 09/010 Performance Report</p> <p>Period 2 09/10 Improvement Plan Mark 4</p> <p>Annual Financial and Performance Report 2008/2009.</p> <p>Local Neighbourhood Partnerships Business Case</p> <p>Quarterly Recommendation Tracker.</p> <p>PMB Work Programme</p>
Aug 09	<p>Quarter 1 09/10 Integrated Finance &amp; Performance report.</p> <p>Period 3 09/10 Improvement Plan Mark 4 progress report.</p>

	Data Quality Strategy 6 Month Update PMB Work Programme.
Sep 09	Period 4 09/10 performance report Period 4 09/10 Improvement Plan Mark 4 progress report Housing Inspection Report and Updated Inspection Action Plan. Council Plan 2010/2013 Part 1 PMB Work Programme
Oct 09	Period 5 09/10 Performance Report. Period 5 09/10 Improvement Plan Mark 4 progress report.
Nov 09	Quarter 2 09/10 Integrated Finance & Performance report. Period 6 09/10 Improvement Plan Mark 4 progress report. Community Strategy Annual Report 2008/09. Community Strategy 2010/2013. Quarterly Recommendation Tracker PMB Work Programme.
Dec 09	Period 7 09/10 Performance Report. Period 7 09/10 Improvement Plan Mark 3 progress report. Annual Artrix Performance Report Spatial Project Benefits Review 2008/2009 Predicted Outturn for Corporate Indicators. PMB Work Programme.
Jan 10	Period 8 09/10 Performance Report Period 8 09/10 Improvement Plan Mark 4 progress report. Local Neighbourhood Partnership Review Quarterly Recommendation Tracker PMB Work Programme.

Feb 10	<p>Quarter 3 09/10 Integrated Finance &amp; Performance report.</p> <p>Period 9 09/10 Improvement Plan Mark 4 progress report.</p> <p>Performance Management Strategy Annual Update</p> <p>6 Month Review of Data Quality Strategy.</p> <p>PMB Work Programme.</p>
Mar 10	<p>Period 10 07/08 Performance Report.</p> <p>Period 10 09/10 Improvement Plan Mark 4 progress report.</p> <p>Staff Survey Results (if undertaken)</p> <p>Housing Strategy Action Plan Update and Housing Inspection Action Plan.</p> <p>Council Plan 2010-2013.</p> <p>PMB Work Programme 20010/2011.</p>

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