BROMSGROVE DISTRICT COUNCIL

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

MONDAY 15TH MARCH 2010, AT 6.00 P.M.

COMMITTEE ROOM, THE COUNCIL HOUSE, BURCOT LANE, BROMSGROVE

MEMBERS: Councillors C. B. Taylor (Chairman), Mrs. M. Bunker (Vice-Chairman), S. R. Colella, Mrs. A. E. Doyle, Mrs. J. M. L. A. Griffiths, Ms. H. J. Jones and L. J. Turner

AGENDA

1. To receive apologies for absence

2. Declarations of Interest

3. To confirm the accuracy of the minutes of the meeting of the Performance Management Board held on 15th February 2010 (Pages 1 - 6)

4. Training on Value for Money

5. Improvement Plan Exception Report (January 2010) (Pages 7 - 16)

6. Performance Report (January 2010) (Pages 17 - 32)

7. 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

5th March 2010

B R O M S G R O V E D I S T R I C T C O U N C I L

MEETING OF THE PERFORMANCE MANAGEMENT BOARD

MONDAY, 15TH FEBRUARY 2010 AT 6.00 P.M.

PRESENT: Councillors C. B. Taylor (Chairman), Mrs. M. Bunker (Vice-Chairman), S. R. Colella, Mrs. J. M. L. A. Griffiths, Ms. H. J. Jones and L. J. Turner

Observers: Councillor G. N. Denaro (present from Minute No. 73/90 to 76/09)

Officers: Mr. H. Bennett, Mr. J. Godwin, Mr. H. Moseley and Ms. A. Scarce

73/09 APOLOGIES FOR ABSENCE

An apology for absence was received from Councillor Mrs. A. E. Doyle.

74/09 DECLARATIONS OF INTEREST

Councillor Mrs. J. M. L. A. Griffiths declared an interest in Minute No. 76/09 (Annual Artrix Performance Report) as she was a member of the Artrix Operational Trust.

75/09 MINUTES

The minutes of the meeting of the Performance Management Board held on 18th January 2010 were submitted.

RESOLVED that, subject to the discussions set out in Minute No. 66/09 (Selby Benchmarking Visit), being amended to read as recommendations and not resolved items, the minutes be approved as a correct record.

76/09 QUARTER 3 INTEGRATED FINANCE & PERFORMANCE REPORT

The Board considered the report on the Council's performance and financial position at 31st December 2009. It was noted that the predicted overspend had been significantly reduced to £77,000 and that officers were continuing to reduce the potential impact of this on the Council.

Members were advised that the significant increase in printing charges was being addressed and this should be reflected in the next quarterly report. The Portfolio Holder confirmed that the investment interest received from the Debt Management Office at a current level of 0.28% was being reviewed and it was anticipated that this would also be reflected in the next quarterly report.

The Board discussed in detail the Bonfire Event and the cost of this to the Council. The Head of Leisure and Cultural Services gave a brief breakdown of the cost of this event and advised Members that an Overview & Scrutiny Proposal Form had been submitted to the Scrutiny Board in respect of this, which would be considered at the Scrutiny Board meeting to be held on 25th February 2010.

Members enquired whether it was possible to split the funding that was provided for the Christmas Light Switch On into each area. The Arts Development & Special Events Officer responded that that price was not currently sub-divided in this way.

The Board was advised that there was potential to recover some of the loss in respect of the Burcot Room when the Worcestershire Enhanced Two Tier programme was up and running.

Members also discussed the following items in some detail:

- Sickness level which continued to be better than target, as a result of the focus by the Board.
- Dolphin Centre and fitness suite membership/usage.
- Transfer of management of the Dolphin Centre.

RESOLVED:

(a) that it be noted that 47% of performance indicators for which data is available are improving or stable;

(b) that it be noted that 61% of performance indicators for which data is available are achieving their year to date target;

(c) that it be noted that 78% of performance indications for which data is available are predicated to meet their target at the year end;

(d) that the successes and areas of potential concern as set out in the Council summary be noted;

(e) that the current financial position on Revenue and Capital as detailed in the report be noted;

(f) that the release of previously approved earmarked reserves of £687k, as set out in Appendix 5 be noted;

(g) that the budget virements listed in Appendix 6 be noted;

(h) that it be noted that Cabinet had requested at the full Council to approve the addition of £150k to the Capital Programme for the CCTV improvement as agreed as part of the Shared Services arrangements on 16th September 2009; and

(i) that it be noted that although complaints increase by 12% compared to quarter 2, the number of complaints is nonetheless a 30% decrease compared to quarter 3 last year. In addition it be noted that compliments increased in quarter 3 compared to quarter 2 and are more than 50% up on the same quarter last year, as set out in Appendix 7.

77/09 **ANNUAL ARTRIX PERFORMANCE REPORT**

The Board considered a report on the performance of the Artrix Arts Centre which also updated them on the current progress being made in establishing a Service Level Agreement (SLA) with the Artrix's Operating Trust.

The Head of Leisure and Cultural Services gave background information on the Centre and confirmed that he expected the SLA to be signed in mid March 2010 and in place with effect from 1st April 2010. The aim of the SLA was to establish a framework whereby the operation of the Artrix Centre would be focused on the key objective and priorities of the Council and a key set of performance measures had been established to monitor the delivery of the Centre based on these.

Members discussed the Centre's success, the financial agreement, other funding the Centre received and the SLA in detail. The Head of Leisure and Cultural Services confirmed that the funding provided by the Council is paid quarterly in advance and that the Council was invoiced for this by the Centre. Members were also advised that the financial agreement with the Centre was for a 10 year period and would be reviewed at year 8 (2013). It was anticipated that from 2015 the funding would begin to be gradually scaled back and that eventually the Centre would, hopefully, become self sufficient.

A Member of the Board shared the Artrix Operational Trust's concerns which had been discussed at a recent meeting in respect of the proposed new Blue Light Campus. The Trust had been informed about a new road, specifically for Blue Light use, which would bypass the A38 and take the vehicles into School Drive, and would be very close to the Centre. The Trust was very concerned about the impact that this would have on performances at the Centre, particularly from the sound of the sirens, which could potentially be very damaging to the Centre. The Head of Leisure and Cultural Services advised that he understood that this only related to the Fire Service. The Board discussed this in detail and agreed that urgent clarification of the situation was needed.

The Board discussed the programme of events and the use of the Centre by local groups and the community involvement. The Head of Leisure and Cultural Services advised that in the recent Place Survey when residents had been asked how satisfied they were with theatres/concert halls, only 39% had been satisfied. It was anticipated that through further promotion of the Centre that this would be increased in the future. Members were informed that the Centre had a successful partnership with North East Worcestershire College and project support from Worcestershire County Council and the Arts Council of England, was open 7 days a week and only had 2 full time members of staff. Members recognised that it relied largely on volunteers and provided a wide variety of activities, including workshops and live performances.

Members asked whether there was a potential role for work to be undertaken with vulnerable young people or young people not in employment, education or training (NEETS). The Director of Policy, Performance and Partnerships advised that currently this would not be practical but if the Centre was in a stable financial position this may be possible in the future. It was confirmed

that the SLA included outreach work within the school environment and the Centre would be looking at the possibility of working within the community.

RECOMMENDED that the relevant Portfolio Holder and Executive Director make an urgent consideration of the Blue Light Campus impact on the Artrix performances.

RESOLVED that the current performance of the Artrix Centre and the progress made with the proposed Service Level Agreement be noted.

78/09 **COMPREHENSIVE AREA ASSESSMENT - ORGANISATIONAL ASSESSMENT**

The Board considered the Audit Commission's Organisational Assessment of the Council report and agreed that it was very positive. Members commented on the following issues:

- Maximising involvement by all councillors – this had been addressed through the Overview and Scrutiny Boards
- Not done enough to meeting the needs of the growing number of older people – this has subsequently been addressed through the Older People Task Group.

Members then discussed the Overview & Scrutiny process and the positive work that the Boards were now doing and the work being carried out through the task groups. Concerns were discussed around the workload that the task groups put on officers and Members felt it was important that the appropriate support was provided wherever possible.

The Board asked for further information on the outcome of the survey to 4,000 people receiving benefits and the current position regarding the watercourse and flooding group. The Director of Policy, Performance and Partnerships undertook to investigate the position on these matters and report back to Members.

The Director of Policy, Performance and Partnerships advised Members that the next Organisational Assessment would be completed by the Audit Commission at the close of the Municipal year and the results published in December 2010.

RESOLVED that the report be noted.

79/09 **IMPROVEMENT PLAN EXCEPTION REPORT (DECEMBER 2009)**

The Board considered the Improvement Plan Exception Report as at 31st December 2009. It was confirmed that Member training on the Code of Conduct would take place between 6.00 – 9.00 p.m. on 1st March 2010.

Members' attention was drawn to CP1: Town Centre ref 1.5 Train Station and the continued slippage in the timescale for this. Members were informed that an Overview & Scrutiny Proposal Form had been completed in respect of the parking issues and the increased traffic that this would bring to the area. This

proposal would be considered at the Overview Board meeting to be held on 2nd March 2010. Further discussion followed on the issue of civil parking enforcement.

RESOLVED:

(a) that the revisions to the Improvement Plan Exception Report together with the corrective action being taken be noted;

(b) that it be noted that for the 93 actions highlighted for November within the plan 75.3% of the Improvement Plan is on target (green), 5.4% is one month behind (amber) and 4.3% is over one month behind (red). 15% of actions have been reprogrammed or suspended with approval; and

(c) that the Performance Management Board support the Overview & Scrutiny proposal in respect of the Railway Station.

80/09 SHARED SERVICES HIGHLIGHT REPORT

The Board considered the Shared Services Report and shared concerns in respect of members of staff leaving and staff taking up their new posts. The Director of Policy, Performance and Partnerships confirmed that the management team had been appointed and that there were two vacancies; Head of Customer Service and Head of Planning and Regeneration. He undertook to provide Members with details of the new structure. Although the structure would not be officially in place until 20th April 2010 the Director of Policy, Performance and Partnerships confirmed that the post holders would take up their new roles unofficially with immediate effect in order to ensure a smooth transition. Members were also assured that the Strategic Management Team and Corporate Management Team were meeting regularly to ensure this was the case.

RESOLVED that the Board extends its thanks to all staff for their professionalism during these difficult times.

81/09 PROGRESS UPDATE ON DATA QUALITY STRATEGY AND PERFORMANCE MANAGEMENT STRATEGY ACTION PLANS

The Board noted the progress update on Data Quality Strategy and Performance Management Strategy action plans. The Director of Policy, Performance and Partnerships advised that item 1(a) Ensure that responsibility for data quality is part of job descriptions had been suspended during the implementation of Single Status.

RESOLVED that the report be noted.

82/09 QUARTERLY RECOMMENDATION TRACKER

The Board received the Quarterly Recommendation Tracker and discussed he progress made to date on various items.

RESOLVED that the Quarterly Recommendation Tracker Report be noted.

83/09 **WORK PROGRAMME**

Having considered the report on the Board's Work Programme, the Director of Policy, Performance and Partnerships confirmed that the meeting on 15th March 2010 would include training on Value for Money, which may take up a large part of the meeting.

Following discussion the Board agreed that due to the success of the Selby benchmarking exercise, the visit to Tunbridge Wells was no longer necessary. The Director of Policy, Performance and Partnerships undertook to contact Tunbridge Wells to thank them for their offer of assistance.

Members discussed the future role of the Board and its Work Programme. The Director of Policy, Performance and Partnerships advised that he would discuss possible options with the Head of Legal, Equalities and Democratic Services and report back to the Board as soon as possible.

RESOLVED that the Work Programme be noted.

The meeting closed at 8.05 p.m.

Chairman

BROMSGROVE DISTRICT COUNCIL

15 March 2010

PMB

IMPROVEMENT PLAN EXCEPTION REPORT [January 2010]

Responsible Portfolio Holder	Cllr. Roger Hollingworth, Leader of the Council
Responsible Officer	Hugh Bennett Assistant Chief Executive

1. SUMMARY

1.1 To ask PMB to consider the Improvement Plan Exception Report for January 2010 (Appendix 1).

2. RECOMMENDATION

2.1 That PMB considers and approves the revisions to the Improvement Plan Exception Report attached as Appendix 1, and the corrective action being taken.

2.2 That PMB notes that for the 83 actions highlighted for November within the plan 78.3% of the Improvement Plan is on target [green], 2.4% is one month behind [amber] and 4.8% is over one month behind [red]. 14.5% of actions have been reprogrammed or suspended with approval[1]; these include the suspension of the Code of Conduct for Members (due to Government delays in introduction) and the working practices review (due to shared services).

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 four corporate priorities and thirteen enablers identified in the Council Plan 2009/2012.

3.2 The Improvement Plan is designed to help monitor the detailed actions flowing from the Council Plan, which will help move the Council forward to excellent in the medium term.

3.3 There were 2 amber and 4 red activities this month for the following areas of the Improvement Plan:-

[1] NB reprogrammed actions are those that have been moved to a later point in the year. Suspended actions are those which have been suspended completely for the period covered by the Plan.

Ref.	Council Plan Balanced Scorecard Reference	Number
CP1	Town Centre	2
PR1	Customer Processes	1
PR5	Planning	2
HR&OD2	Modernisation	1

3.4 The re-programmed and suspended actions Plan are:-

Ref.	Action	Reason
5.4.8	Budget Jury	Suspended
7.3.3	Climate Change Matrix	Suspended due to changed approach
10.1.4	New governance arrangements	Suspended- decision postponed until 2010
10.2.2	Code of Conduct for Members	Suspended due to Government delays
12.3.1, 12.3.2	Grants Policy	Suspended
14.2.7	Investors in People	Suspended due to revised approach
16.1.1, 16.1.2, 16.1.3, 16.1.5	Working practices review	Suspended due to prioritisation of harmonisation
16.2.5	Employee satisfaction implementation	Suspended

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 four priorities as per the 2009/2012 Council Plan.

7. RISK MANAGEMENT

Corporate Risk Title	Improvement Plan Reference
KO1: Effective Financial Management and Internal Control	FP1 – Managing Finances
KO2: Effective corporate leadership	FP1 – Managing Finances FP2 – Governing the Business FP3 – Managing Resources FP4 – Managing Performance PR2 –Political Governance
KO3: Effective Member / Officer relations	PR2 –Political Governance HROD1 – Learning & Development
KO4: Effective Member / Member relations	PR2 –Political Governance HROD1 – Learning & Development
KO5*: Full compliance with the Civil	PR1 – Customer Processes

Contingencies Act and effective Business Continuity	
KO6: Maximising the benefits of investment in ICT equipment and training	PR1 – Customer Processes
KO7: Effective partnership working	PR4 – Improved Partnership Working
KO8: Effective communications (internal and external)	PR1 – Customer Processes
KO9: Equalities and diversity agenda embedded across the Authority	CP3 – Sense of Community FP4 – Managing Performance
KO10: Appropriate investment in employee development and training	HROD1 – Learning & Development HROD2 – Modernisation HROD3- Positive Employee Climate
KO11: Effective employee recruitment and retention	HROD1 – Learning & Development HROD2 – Modernisation HROD3- Positive Employee Climate
KO12: Full compliance with all Health and Safety legislation	HROD3- Positive Employee Climate
KO13: Effective two tier working and Community Engagement	CP3 – 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	FP1 – Managing Finances FP4 – Managing Performance
KO16: The Council no longer in recovery	FP1 – Managing Finances FP2 – Governing the Business FP3 – Managing Resources FP4 – Managing Performance PR2 –Political Governance
KO17: Effective Projects Management	FP1 – Managing Finances
KO19: Effective Business and Performance Management	FP4 – Managing Performance
KO20: Effective Customer Focused Authority	CP3 – Sense of Community PR1 – Customer Processes

** KO5 and KO18 have been merged*

8. CUSTOMER IMPLICATIONS

8.1 The Improvement Plan includes a range of actions to deliver the Council's Customer First value. Please see section PR1 of the Improvement Plan.

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 Please see sections CP3 and FP4 of the Improvement Plan

10. VALUE FOR MONEY IMPLICATIONS

10.1 See sections FP1-FP3 of the Improvement Plan

11. OTHER IMPLICATIONS

Procurement Issues: See Section FP2 of the Improvement Plan.
Personnel Implications: See Sections HROD1-HROD3 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 CP3 of the Improvement Plan
Policy: All sections of the Improvement Plan relate to this.
Environmental: See sections CP4 and FP3 of the Improvement Plan.

12. OTHERS CONSULTED ON THE REPORT

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

13. WARDS AFFECTED

13.1 All wards.

14. APPENDICES

14.1 Appendix 1 Improvement Plan Exception Report January 2010.

15. BACKGROUND PAPERS:

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

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

Exception Report for January 2010 Improvement Plan

Appendix 1

PROGRESS IN 2009/10

Overall performance as at the end of January 2010, in comparison with the previous year, is as follows: -

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	3	2.9%	RED	3	3.2%	RED	3	3.85%	RED	1	1.2%
AMBER	4	3.6%	AMBER	3	2.3%	AMBER	5	4.9%	AMBER	5	5.4%	AMBER	3	3.85%	AMBER	0	0%
GREEN	95	86.4%	GREEN	112	86.2%	GREEN	80	78.5%	GREEN	71	76.3%	GREEN	60	76.9%	GREEN	70	82.3%
REPRO	11	10.0%	REPRO	13	10.0%	REPRO	14	13.7%	REPRO	14	15.1%	REPRO	12	15.4%	REPRO	14	16.5%

July 2009			**August 2009**			**September 2009**			**October 2009**			**November 2009**			**December 2009**		
RED	**0**	**0%**	**RED**	**0**	**0%**	**RED**	**4**	**3.8%**	**RED**	**2**	**2.1%**	**RED**	**2**	**2.1%**	**RED**	**4**	**4.3%**
AMBER	**11**	**13.3%**	**AMBER**	**6**	**8.5%**	**AMBER**	**9**	**8.7%**	**AMBER**	**9**	**9.6%**	**AMBER**	**5**	**5.3%**	**AMBER**	**5**	**5.4%**
GREEN	**67**	**80.7%**	**GREEN**	**60**	**84.5%**	**GREEN**	**79**	**76%**	**GREEN**	**70**	**74.5%**	**GREEN**	**71**	**74.7%**	**GREEN**	**70**	**75.3%**
REPRO	**0**	**0%**	**REPRO**	**0**	**0%**	**REPRO**	**0**	**0%**	**REPRO**	**0**	**0%**	**REPRO**	**3**	**3.2%**	**REPRO**	**1**	**1.1%**
SUSP	**5**	**6%**	**SUSP**	**5**	**7%**	**SUSP**	**12**	**11.5%**	**SUSP**	**13**	**13.8%**	**SUSP**	**14**	**14.7%**	**SUSP**	**13**	**13.9%**

January 2010			**February 2010**			**March 2010**			**April 2010**			**May 2010**			**June 2010**		
RED	**4**	**4.8%**	**RED**			**RED**			**RED**			**RED**			**RED**		
AMBER	**2**	**2.4%**	**AMBER**			**AMBER**			**AMBER**			**AMBER**			**AMBER**		
GREEN	**65**	**78.3%**	**GREEN**			**GREEN**			**GREEN**			**GREEN**			**GREEN**		
REPRO	**0**	**0%**	**REPRO**			**REPRO**			**REPRO**			**REPRO**			**REPRO**		
SUSP	**12**	**14.5%**	**SUSP**			**SUSP**			**SUSP**			**SUSP**			**SUSP**		

Exception Report for January 2010 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.**		*Suspended***

** NB. Reprogrammed actions are 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 once they have received approval.*
***NB. Suspended actions are those that have been suspended completely for the period covered by the Improvement Plan*

An Exception Report detailing corrective actions follows:

CP1: Town Centre

Ref	January 2010 Action	Colour	Corrective Action	Who	Original Date	Revised Date
1.1.1	Engage specialist organisation to complete unified vision		Work will recommence on the AAP from January 2010.	JS	Jan 10	Apr 10

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
1.1	**Agreement on preferred option of Area Action Plan**														
1.1.1	Engage specialist organisation to complete unified vision	JS													The listing of Parkside has delayed the resumption of the work on the AAP and the preferred option. However, it would appear that the police and fire service have now secured an alternative site and are awaiting the outcome of a HMIC report and a final decision from the Police Committee before commencing work on the building although there is sufficient money to secure the site. It is anticipated that work will recommence on the AAP from January 2010. The unified vision will be completed by April with the AAP itself being completed by June 2010. However, it is not likely to receive official approval until April 2011.

Exception Report for January 2010 Improvement Plan

Appendix 1

CP1: Town Centre

Ref	January 2010 Action	Colour	Corrective Action	Who	Original Date	Revised Date
1.5.4	Work on site commences		Work cannot start until the design and funding issues can be resolved- there is s a meeting on 24th March where a revised design and costings will be considered	JS	Jan 10	TBC

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
1.5	**Train Station**														
1.5.4	Work on site commences	JS													Work cannot start until the design and funding issues can be resolved. However, there is s a meeting on 24th March which John Staniland will attend where a revised design and costings will be considered. Also, Network Rail have bought the lease for the oil depot and have requested track possession in the second half of 2011. These are very positive developments. Network Rail are also expecting Council opinion in the permitted development issue for the meeting on the 24th.

Exception Report for January 2010 Improvement Plan

Appendix 1

PR1: Customer Processes

Ref	January 2010 Action	Colour	Corrective Action	Who	Original Date	Revised Date
9.2.4	Launch of updated customer standards		REPROGRAMMED: Standards have been agreed. Revised standards to be issued in March.	HB	Jan 10	Mar 10

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
9.2	**Customer satisfaction (delivery of customer access strategy)**														
9.2.4	Launch of updated customer standards	HB													REPROGRAMMED: Standards have been agreed. Revised standards to be issued in March.

PR5: Planning

Ref	January 2010 Action	Colour	Corrective Action	Who	Original Date	Revised Date
13.2.3	Receive and respond to RSS2 Proposed Changes		Proposed changes delayed due to legal implications.	MD	Jan 10	TBC

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
13.2	**Regional Spatial Strategy**														
13.2.3	Receive and respond to RSS2 Proposed Changes	MD													Proposed changes delayed due to legal implications.

PR5: Planning

Ref	January 2010 Action	Colour	Corrective Action	Who	Original Date	Revised Date
13.4.7	Report conclusions to Members		REPROGRAMMED: Agreement has been reached with IDeA to report conclusions post election when Members will have more time.	JS	Jan 10	June 10

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
13.4	**Effective Development Control Service**														
13.4.7	Report conclusions to Members	JS													REPROGRAMMED: Agreement has been reached with IDeA to report conclusions post election when Members will have more time.

HR&OD2: Modernisation

Ref	January 2010 Action	Colour	Corrective Action	Who	Original Date	Revised Date
15.2.1	*Harmonisation of employee terms and conditions of employment; post SERCO report.*		Revised timelines need to be agreed with Chief Executive due to capacity issues at RBC and now BDC.		Jan 10	TBC

Ref.	Action	Lead	July	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Corrective Action
15.2	**Policy review and development**														
15.2.1	*Harmonisation of employee terms and conditions of employment; post SERCO report.*														Revised timelines need to be agreed with Chief Executive due to capacity issues at RBC and now BDC.

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

15 MARCH 2010

JANUARY (PERIOD 10) PERFORMANCE REPORTING

Responsible Portfolio Holder	Cllr Roger Hollingworth
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 31 January 2010 (period 10).

2. RECOMMENDATIONS

2.1 That The Board notes that 37% of PIs are stable or improving. Although this is lower than usual it is not a cause for concern, paragraph 3.4 provides further context

2.2 That The Board notes that 65% of PI's that have a target are meeting their target as at the month end and 85% are projected to meet their target at the year end.

2.3 That The Board notes the performance figures for January 2010 as set out in Appendix 2.

2.4 That The Board notes the particular areas of improvement as summarised in section 3.5.

2.5 That The Board notes the PI's of particular concern as set out in section 3.6.

3. BACKGROUND

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

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

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

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

3.3 At the beginning of the year the set of corporately reported PI's was revised to ensure they reflect current priorities and also to take account of the revised assessment methodology that the Council will be judged on under CAA. There are a total of 100 PI's in the corporate set, 37 reported monthly, 26 quarterly and 40 annually. Many of the annually reported PI's are outcome measures. Due to continued problems in obtaining figures for Domestic Violence incidents the two indicators covering these have been removed from the reporting set with effect from November, hence the number of PI's reported monthly is now 35.

3.4 Although the percentage of indicators declining in the month is considerably higher than usual a number of these are due to expected seasonal variations after Christmas and the adverse weather. Many are not a significant drop. As the percentage of PI's meeting both their year to date target and expected to met target at year end remains high the proportion of indicators declining this month is not a cause for concern.

3.5 Performance worthy of particular mention is as follows:

- Sickness absence remains significantly below the monthly target figure. Outturn is now predicted as amber, i.e. to be within 10% of target. If sickness levels remain this low for the remaining 2 months of the year then outturn will be within annual target.

- Overall Crime levels remain low.

- Sports development usages are running significantly ahead of target.

3.6 Performance of potential concern is as follows:

- Burglaries and Violent Crime rose significantly in January, both of these are being addressed by the CDRP and interventions are being planned/implemented to address this.

- Average speed of answer at the CSC was below target, this was due to the high volumes of calls to the CSC, which were 50% up on December. Much of the increase in calls can be attributed to calls relating to the adverse weather, e.g. enquiries and complaints about refuse collection.

- The number of complaints rose significantly in January to 34, 17 of which were about delayed refuse collections during the bad weather. On the other hand, 3 compliments were received about the refuse collection service during the bad weather and 2 about the street cleansing service.

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 INCLUDING HEALTH & SAFETY CONSIDERATIONS

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

7.3 There are no Health & Safety considerations

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 CLIMATE CHANGE AND CARBON IMPLICATIONS

11.1 There are no climate change implications

12. 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
Biodiversity None

12. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	No
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 the period
Appendix 2 Detail Performance report for the period
Appendix 3 Detailed figures to support the performance report

15. BACKGROUND PAPERS

None

Contact officer

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

APPENDIX 1

SUMMARY - Period 7 (October) 2009/10								
Monthly (October) performance						Estimated Outturn		
	No.	%age[3]		No.	%age[3]		No.	%age[3]
Improving or stable.	21	68%	On target	22	73%	On target	25	89%
Declining	10	32%	Missing target by less than 10%	7	23%	Missing target by less than 10%	2	7%
No data	6		Missing target by more than 10%	1	3%	Missing target by more than 10%	1	4%
			No data[2]	7		No data[2]	9	
Total Number of Indicators reported this period[1]	37		Total Number of Indicators reported this period[1]	37		Total Number of Indicators reported this period[1]	37	

SUMMARY - Period 8 (November) 2009/10								
Monthly (November) performance						Estimated Outturn		
	No.	%age[3]		No.	%age[3]		No.	%age[3]
Improving or stable.	15	47%	On target	22	76%	On target	27	90%
Declining	17	53%	Missing target by less than 10%	6	21%	Missing target by less than 10%	2	7%
No data	3		Missing target by more than 10%	1	3%	Missing target by more than 10%	1	3%
			No data[2]	6		No data[2]	5	
Total Number of Indicators reported this period[1]	35		Total Number of Indicators reported this period[1]	35		Total Number of Indicators reported this period[1]	35	

SUMMARY - Period 9/Quarter 3 (December) 2009/10								
Monthly (December) performance						Estimated Outturn		
	No.	%age[3]		No.	%age[3]		No.	%age[3]
Improving or stable.	24	47%	On target	28	61%	On target	36	78%
Declining	27	53%	Missing target by less than 10%	10	22%	Missing target by less than 10%	4	9%
No data	7		Missing target by more than 10%	8	17%	Missing target by more than 10%	6	13%
			No data[2]	12		No data[2]	12	
Total Number of Indicators reported this period[1]	58		Total Number of Indicators reported this period[1]	58		Total Number of Indicators reported this period[1]	58	

SUMMARY - Period 10 (January 2010)								
Monthly (January) performance						Estimated Outturn		
	No.	%age[3]		No.	%age[3]		No.	%age[3]
Improving or stable.	11	37%	On target	17	65%	On target	23	85%
Declining	19	63%	Missing target by less than 10%	7	27%	Missing target by less than 10%	3	11%
No data	5		Missing target by more than 10%	2	8%	Missing target by more than 10%	1	4%
			No data[2]	9		No data[2]	8	
Total Number of Indicators reported this period[1]	35		Total Number of Indicators reported this period[1]	35		Total Number of Indicators reported this period[1]	35	

Notes

1 - This figure shows the total number of indicators reported in Appendix 2 for this period. This will vary as some indicators are reported monthly, some quarterly, some annually (but in different periods - depending on when they become available).

2 - Some of the indicators do not have all the performance elements, for instance some do not have targets because they are new indicators this year, others are activity measures (e.g. monthly call volume). These indicators will be included in the 'no data' count where comparisons cannot be made.

3 - The percentage figure shown is the percentage of the number of indicators for which relevant data is available this period, not the total number of indicators reported this period.

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Performance Indicators Period 10 (January 2010)

Ref	Description	Report - ed?	Cum or Snap?	2008/09 Actuals	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2009/10 Target	Est. Outturn	Est. Outturn Target	Comments
	Street Scene & Community																
NI 191	Residual Household waste per household (KG)	M	C	586.26	393.21	390.71	W	447.82	443.22	W	497.14	489.75	I	590.00	588.00	I	Trade waste data now complete up until Dec. Outturn looks to improve slightly on original target. Past 10 months have shown a reduction in overall tonnage collected over total waste streams and tonnage is now comparable with levels collected in 2004/5.
NI 192	Percentage of household waste re-used, recycled and composted	M	C	43.25	34.93	40.94	W	24.32	39.43	W	30.27	38.39	I	30.00	37.00	S	Trade waste data now complete up until Dec. garden waste collections have now ceased for winter therefore percentage will drop in line with expected targets
LPI Depot	Number of missed household waste collections	M	C	1,136	760	701	I	855	751	I	950	825	W	1,140	899	W	74 missed collections - increased due to snow causing problems
LPI Depot	Number of missed recycle waste collections	M	C	281	160	98	W	180	184	I	200	202	W	240	138	W	18 missed collections - increased due to snow causing problems
NWBCU5	Total Crime	M	C	New	3,736	3,451	W	4,210	3,848	I	4,685	4,277	W	5,588	5,180	I	Crime levels within Bromsgrove District remain low and well within target. Successes of Operation Ghost and other coordinated work of the CDRP have contributed including the ongoing efforts of each individual organisation. The CDRP Winter Safety Campaign has been completed and a full evaluation of its impact and crime and disorder will be carried out over the next few months. Bromsgrove CDRP are now developing their 2010/11 delivery plans to tackle crime and disorder priorities which include youth related ASB, Environmental Crime, Violent Crime and Acquisitive Crime.
NWBCU1	The number of domestic burglaries	M	C	438	260	171	W	293	194	W	326	233	W	389	296	I	There were 39 offences of domestic burglary in January. This increase is potentially due to offences carried out by two known offenders who have burglary offending habits. These suspects are currently being located by West Mercia Police.

Ref	Description	Report - ed?	Cum or Snap?	2008/09 Actuals	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2009/10 Target	Est. Outturn	Est. Outturn Target	Comments
NWBCU2	The number of violent crimes	M	C	973	644	681	I	714	767	W	784	870	W	922	1,008	W	Violent Crime has increased during January which is an unexpected trend for this time of year. Levels of violent crime normally drop off following Christmas, however they have not. Violent Crime is a Bromsgrove CDRP priority and this increase in volume will be raised at the next pre-tasking meeting for consideration. Interventions for 2010/11 are currently under development to tackle levels of alcohol related violent crime and domestic incidents.
NWBCU3	The number of robberies	M	C	61	39	32	W	44	33	I	49	35	W	58	44	I	There were only two offences of Robbery during January, one more than the previous month and Robbery continues to be well under the target level. As previous months comments - This crime type is currently not a priority for Bromsgrove Community Safety Partnership or West Mercia Police. The low volume nature of this crime type means that any specific intervention are difficult to deliver; each incident will be dealt with accordingly our colleagues at West Mercia Police.
NWBCU4	The number of vehicle crimes	M	C	744	461	446	W	520	501	I	578	555	I	690	667	I	The level of vehicle crime in January has remained at a similar level to the previous month. The majority of offences related to theft from motor vehicles which has also become a 2010/11 priority for Bromsgrove CDRP. As a result interventions are being developed for delivery between April and June 2010 when an increase in theft from motor vehicles is often experienced in the car parks of beauty spots.
NWBCU6	The number of Criminal Damage Incidents	M	C	1,064	699	621	W	795	681	I	872	745	W	1041	914	I	The level of criminal damage has remained low in January since its significant drop in December. The majority of offences continues to be damage to vehicles. There has been significant reductions in Criminal Damage during 2009/10 however it is set to remain as priority for the Bromsgrove CDRP for 2010/11
LPI CS 1a	CCTV incidents reported - Crime	M	C	3,407	2,264	2,148	W	2,547	2,401	I	2,830	2,602	W	3,400	3,400		Incidents of ASB were reduced to 67 from a recorded 101 in December. This appears to be due to the cold weather as less groups are gathering.
LPI CS1b	CCTV incidents Initiated by CCTV	M	C	991	656	613	W	738	714	I	820	807	I	1,047	1,047		Despite the cameras being generally quiet there were a number of assaults spotted by operators and passed to the police.

Ref	Description	Report - ed?	Cum or Snap?	2008/09 Actuals	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2009/10 Target	Est. Outturn	Est. Outturn Target	Comments
LPI CS4	No. of hate crime incidents (activity measure)	M	S		N/A	2		n/a	2		n/a	1					One Hate crime reported directly to the BDC Community Safety Team. Racism was the focus of the report and West Mercia Police were nominated as the lead agency. This report is now under investigation.
LPI CS5	% of reported hate crime incidents requiring further action that received further action	M	S		100	100	S	100	100	S	100	100	S	100.00	100.00		Only one report received and appropriate and proportionate action was delivered.
LPI SC1	Number of attendances at arts events	M	C	20,642	21,165	23,141	W	21,272	23,593	W	21,324	23,640	S	21,261	21,261		The County Schools Cross Country Race should have taken place in January yet, due to the poor weather during January was rescheduled for February in Sanders Park. The event has schools represented from all the districts in Worcestershire and Worcester city.
SC3	Dolphin Centre Usage	M	C	627,404	309,022	275,367	W	354,245	301,173	W	401980	337,215	I	502,478	405,000		Usage for January has been improved. This is to be expected and happens across the industry; however, due to the inclement weather, it was not as high as had been expected. The main area that was impacted was the fitness classes.
SC4	Sports development usages	M	C	21,219	17,142	21,035	I	18,270	21,206	W	19,398	23,223	I	22,556	30,005	I	Although weather disruptions caused cancellations, new Sport Unlimited Sessions as well as the start continuation of regular sessions exceeded our monthly target of usages.
	Town Centre Car Park Usage	M	S	n/a	n/a	130,995	W	n/a	120,254	W	n/a	111,037	W	n/a	n/a		Both the number of car park tickets sold and the number of users of Shopmobility have been dramatically affected by the poor weather
	Shopmobility Centre Usage (Monthly)	M	S	n/a	150	156	W	150	116	W	150	91	W	150	150		Both the number of car park tickets sold and the number of users of Shopmobility have been dramatically affected by the poor weather
LPI LL1	Life line units in use	M	S	547	710	728	W	720	728	S	730.00	730.00	W	750	750		Again14 new installations but the snow grounded the installation staff for some time and again there were a lot of cancellations, resulting in a net gain of only 2.

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

Planning & Environment Services

NI 157	The percentage of major planning applications determined within 13 weeks	M	C	68.80	80.00	100.00	S	80.00	88.90	W	80.00	88.80	S	80.00	80.00		No applications determined in this category in October or November with 2 in December. No applications in this category for January.

Ref	Description	Report - ed?	Cum or Snap?	2008/09 Actuals	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2009/10 Target	Est. Outturn	Est. Outturn Target	Comments
NI 157	The percentage of minor planning applications determined within 8 weeks	M	C	76.50	85.00	86.00	I	85.00	83.00	W	85.00	85.30	I	85.00	85.00		In the summer around 16/17 applications were determined in this category in a month whilst September, October and November saw a reduction to 7/9 applications. December however saw a rise back up to 17 and this was sustained in January. Of those 17 applications 7 related to dwellings. In this category only 1 application went out of time and this related to neighbour notifications. (Samsara Road)
NI 157	The percentage of other planning applications determined within 8 weeks	M	C	89.50	90.00	90.00	I	90.00	90.50	W	90.00	90.40	W	90.00	90.00		The numbers of minor applications have remained fairly consistent this quarter with 42 and 47 applications submitted in Oct and November. December saw 49 applications with a reduction to 32 in January. Only one application went out of time and this related to a press notice at Darrs Fish bar

E-gov & Customer Services

CSC	Monthly Call Volumes Customer Contact Centre	M	S	n/a		7,161			6,436			9,915		n/a			Severe weather for the first two weeks of January created highest telephone demand for the customer contact centre since April 2009 (excess of 1000 calls per day during week commencing 11th January with customer calls focussed on waste management and road gritting. The top service area requested is Refuse and Waste enquiries, driven by disruption to service by severe weather. Enquiries rising by 500% compared to December.
CSC	Monthly Call Volume Council Switchboard	M	S	n/a		4,295			3,585			6,711		n/a			
CSCLPI3.1	Resolution at First Point of Contact all services (percentage)	M	S	99.00	95.00	97	I	95.00	98	I	95.00	98.5	I	95.00	95.00		Performance remains above target and consistent with previous quarters trend
CSCLPI3.2	% of Calls Answered	M	S	87.00	85.00	92.00	S	85.00	93.00	I	85.00	88.00	W	85.00	85.00		% of calls handled remains above target but has fallen slightly this month as a result of the high call volumes experienced
CSCLPI3.3	Average Speed of Answer (seconds)	M	S	30.00	20.00	15.00	W	20.00	11.00	I	20.00	23.00	W	20.00	20		Performance has been affected this month as a result of the high call demand (average answer time fallen marginally below target and the telephone service factor also fallen below target), but given the high call volume the contact centre has performed extremely well to maintain customer service at this level

Ref	Description	Report - ed?	Cum or Snap?	2008/09 Actuals	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2009/10 Target	Est. Outturn	Est. Outturn Target	Comments
	Chief Executive's department																
LPI CCPP01	Number of complaints received (Council wide) Monthly. Source new complaints system.	M	C	270	n/a	119	I	n/a	129	I	n/a	163	W	n/a	n/a	n/a	Complaints received were: 17 about delayed refuse collections during adverse weather conditions, 5 about the Market Hall Closure petition and Member behaviour at Overview and Scrutiny Meeting,1 about a benefit claim, 2 about arrangements for funerals, 1 about car parking policy, 1 about a replacement bin, 2 about missed collections and 5 about changes to the recycling service.
LPI CCPP03	Number of compliments received	M	C	70	n/a	34	W	n/a	41	I	n/a	47	W	n/a	n/a	n/a	Compliments received were **2** about the prompt and excellent service provided by the Street Cleansing Team, **3** about the service from the Refuse Team in the adverse weather conditions and 1 for the service from a member of the Business Support Team at the Depot.
LPI CCPP05	Community transport income (£)	M	C	n/a	525	673	I	825	875	W				n/a	n/a	n/a	
	Financial Services																
NI181	Time taken to process HB/CT benefit new claims or change events (days)	M	C	15.03	15.00	9.89	I	15.00	9.97	W	15.00	10.13	W	15.00	13.00		Performance reamins well within target although there was a dip in performance for January. This is due to a small backlog of work following the Christmas and new year period meaning there was a lot of older items that needed to be processed. Performance is monitored on a weekly basis and the last 2 weeks in January showed considerable improvement. I am therefore satisfied that there will be better performance figures reported for February. However, as stated last month we are now 1 full time assessment officer down due to the retirement of an assessment officer and the release of their temporary cover in preparation for recruiting for the role
	Percentage of invoices paid within 10 days of receipt	M	C	n/a	90.00	83.46	I	90.00	82.90	W	90.00	82.79	W	90.00	83.00		Although the cumulative total has decreased for the month the actual percentage for January has increased however we are still under target due to the delay of authorisation of invoices.

Ref	Description	Report - ed?	Cum or Snap?	2008/09 Actuals	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	Jan Target	Jan Actual	Target & trend	2009/10 Target	Est. Outturn	Est. Outturn Target	Comments
FP001	Percentage of invoices paid within 30 days of receipt	M	C	99.38	98.00	98.40	I	98.00	98.17	W	98.00	97.90	W	98.00	98.00		There has been a delay in authorisation of invoices which has lead to the slight decrease in the percentage of invoices being paid this month. All staff will be reminded about the continued importance of prompt authorisation of invoices.

Legal, Equalities and Democratic Services
There are no PI's reported monthly for this department

Human Resources & Organisational Development

LPI (formerly BV12)	The average number of working days lost due to sickness.	M	C	10.66	5.68	6.65	I	6.39	7.17	I	7.18	7.70	S	8.75	9.24	I	Sickness absence remains at the same low level as last month. The estimated outturn has improved again, but remains amber. If sickness absence remains at these low levels for the last two months of the year then the target will be met

Ref	Description	Freq	Cum or Snap		2009/10 Monthly Performance figures											
					Apr.	May.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.
	Streetscene & Community															
NI 191	Residual Household waste per household	M	C	Target	48.61	50.01	49.12	49.00	49.04	49.03	48.27	50.13	54.61	49.32	45.74	50.11
				Actual	52.56	48.10	50.50	52.11	45.49	48.33	51.33	51.45	58.47	46.53	0.00	0.00
		numerator			2,040.68	1,867.76	1,960.96	2,023.16	1770.84	1881.36	1998.31	2002.82	2276.36	1811.34		
		denominator			38,828	38,828	38,828	38,828	38929	38929	38929	38929	38929	38929	38,828	38,828
NI 192	Percentage of household waste re-used, recycled and composted	M	C	Target	32.07	31.98	32.58	33.12	33.78	34.29	34.51	34.57	24.32	33.16	32.68	32.72
				Actual	39.30	42.29	42.19	41.85	42.41	43.32	36.86	33.85	23.04	26.28		
		numerator			1,321.289	1,368.698	1,430.866	1,455.837	1303.929	1437.871	1166.589	1024.906	681.460	645.868		
		denominator			3,361.969	3,236.478	3,391.822	3,478.997	3074.769	3319.231	3164.899	3027.726	2957.818	2457.204		
LPI Depot	Number of missed household waste collections	M	C	Target	95	95	95	95	95	95	95	95	95	95	95	95
				Actual	129	123	127	67	68	49	79	59	50	74		
LPI Depot	Number of missed recycle waste collections	M	C	Target	20	20	20	20	20	20	20	20	20	20	20	20
				Actual	18	6	20	18	9	5	9	13	4	18		
	Total crimes	M	C	Target	459	475	459	475	475	459	475	459	475	475	429	475
				Actual	459	409	427	488	473	431	408	415	402	437		
NWBCU1	The number of domestic burglaries	M	C	Target	32	33	32	33	33	32	32	33	33	33	30	33
				Actual	35	13	33	16	25	23	11	19	23	39		
NWBCU2	The number of violent crimes	M	C	Target	76	85	85	82	85	79	77	71	69	70	63	76
				Actual	81	81	75	93	103	107	83	66	87	104		
NWBCU3	The number of robberies	M	C	Target	5	5	5	5	5	5	5	5	5	5	4	5
				Actual	4	4	3	4	4	5	3	5	1	2		
NWBCU4	The number of vehicle crimes	M	C	Target	58	59	57	59	59	57	59	57	59	59	53	59
				Actual	59	37	65	77	66	49	38	57	55	54		
NWBCU6	The number of criminal damage incidents	M	C	Target	84	99	92	85	75	103	77	84	96	77	73	96
				Actual	75	79	60	95	76	83	75	78	60	64		
LPI CS 1a	CCTV incidents reported - Crime	M	C	Target	283	283	283	283	283	283	283	283	283	283	283	283
				Actual	258	257	228	250	248	353	345	216	253	201		

LPI CS1b	CCTV incidents Initiated by CCTV	M	C	Target	82	82	82	82	82	82	82	82	82	82	82	82
				Actual	76	80	74	62	74	87	91	69	101	93		
LPI CS4	No. of hate crime incidents (activity measure)	M	S	Target	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a
				Actual	1	3	1	2	1	1	2	2	2	1		
LPI CS5	% of reported hate crime incidents requiring further action that received further action	M	S	Target	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
				Actual	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		
LPI SC1	Number of attendances at arts events	M	C	Target	75	470	3,025	1,010	13,175	700	710	2,500	107	52		
				Actual	80	495	5,405	840	12,575	758	763	2,225	452	47		
SC3	Dolphin Centre Usage	M	C	Target	34,058	35,173	35,173	35,173	35,173	40,199	45,233	48,830	45,233	47,735		
				Actual	29,123	37,336	33,982	34,221	30,797	34,468	35,567	39,873	25,806	36042		
SC4	Sports development usages	M	C	Target	1,804	2,030	2,481	2,481	2,256	2,030	2,030	1,804	1,128	1,128	1,580	1,804
				Actual	1,966	2,514	2,849	2,686	2,351	1,941	3,064	3,664	1,171	2,027		
	Town Centre Car Park Usage	M	S	Target			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
				Actual	127,106	129,167	130,092	135,965	125,458	124,060	134,654	130,995	120,254	111,037		
	Shopmobility Centre Usage	M	S	Target	150	150	150	150	150	150	150	150	150	150	150	150
				Actual	130	136	178	166	156	196	163	156	116	91		
LPI LL1	Life line units in use	M	C	Target	640	650	660	670	680	690	700	710	720	730	740	750
				Actual	643	644	657	682	687	725	733	728	728	730		

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

Planning & Environment Services

NI157	The percentage of major planning applications determined within 13 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	100.00	100.00	n/a	n/a	100.00	100.00	n/a	n/a	50.00	n/a		
		numerator			1	2	0	0	1	3	0	0	1	0		
		denominator			1	2	0	0	1	3	0	0	2	0		
NI157	The percentage of minor planning applications determined within 8 weeks	M	C	Target	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
				Actual	92.00	85.70	70.00	94.00	70.50	100.00	89.00	100.00	70.50	94.00		
		numerator			12	12	7	15	12	7	8	9	12	16		
		denominator			13	14	10	16	17	7	9	9	17	17		
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	89.00	98.00	85.00	89.00	89.00	81.00	90.00	98.00	92.00	91.00		
		numerator			41	54	41	50	49	39	38	46	45	29		
		denominator			46	55	48	56	55	48	42	47	49	32		

E-gov & customer services

CSC	Monthly Call Volumes Customer Contact Centre	M	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	8,599	6,714	7,870	8,277	6,802	7,637	7,204	7,161	6,436	9,915		
CSC	Monthly Call Volume Council Switchboard	M	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	4,631	4,203	4,580	4,452	3,660	4,247	4,495	4,295	3,585	6,711		
CSC LPI 3.1	Resolution at First Point of Contact all services (percentage)	M	S	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	99.00	99.00	99.00	93.50	94.00	97.00	91.00	97.00	98.00	98.50		
CSC LPI 3.2	% of Calls Answered	M	S	Target	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00
				Actual	89.00	92.00	92.00	86.60	89.00	86.40	92.00	92.00	93.00	88.00		
CSC LPI 3.3	Average Speed of Answer (seconds)	M	S	Target	20	20	20	20	20	20	20	20	20	20	20	20
				Actual	21	16	16	29	20	24	13	15	11.00	23.00		

Chief Executive's

LPI CCPP01 (SS)	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	25	22	20	12	12	5	12	11	10	34		
LPI CCPP03 (SS)	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	4	2	4	5	5	1	7	6	7	6		
LPI CCPP05 (DM)	Community transport income (£)	M	C	Target			n/a	n/a	n/a	n/a	250	275	300	325	350	375
				Actual	n/a	n/a	n/a	n/a	n/a	n/a	298	373	204			

Financial Services

NI 181	Time taken to process HB/CT benefit new claims or change events	M	C	Target	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
				Actual	11.17	10.29	14.58	9.28	10.68	12.73	6.38	6.74	10.98	11.86		
		numerator			12,836	13,475	18,746	10,690	8,706	16,342	12,919	9,656	9,411	12,047		
		denominator			1,149	1,309	1,286	1,152	815	1,284	2,025	1,432	857	1016		
	Percentage of invoices paid within 10 days of receipt	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	80.88	83.71	84.77	85.80	80.97	83.83	83.69	84.59	78.47	81.71		
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	99.34	98.39	97.97	98.42	98.42	98.02	98.17	98.49	96.32	95.47		

Legal, Equalities and Democratic Services

Human Resources & 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	0.85	0.93	1.15	1.16	0.84	0.51	0.50	0.70	0.53	0.53	0.53	0.53

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