

Corporate Services

APPENDIX 1

Performance Indicators Period 9 (December) 2006/07

Ref	Description	HoS	2005/06		Quartile Data		Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
LPI Corporate	% of full responses sent within 10 days	HB	66.26	n/a	n/a	n/a	75.00%	79.90%	I	75.00	78.34	W	75.00	78.00%		Monthly figure continues to be well above target, although marginally down on last month. Estimated outturn revised up to 78% (from 73%), so now expected to exceed target

Corporate Services

Revenue Budget	Approved Budget	Profiled Budget April-Dec	Revised Actual April-Dec	Variance April-Dec
Corporate Services	2006/07	2006/07	2006/07	2006/07
	£'000	£'000	£'000	£'000
Corporate Projects	100	0	0	0
Policy & Performance	287	195	175	-20
Corporate Management	866	688	672	-16
TOTAL SERVICE	1,253	883	847	-36

Projected Outturn	Projected Variance
2006/07	2006/07
£'000	£'000
100	0
285	-2
810	-57
1,195	-58

Notes on Revenue Financial Performance**Corporate projects** – Nil Variance

The budget is for two projects (Town Centre regeneration and the Longbridge site). Whilst no expenditure has been charged in the current year it is expected that the budget will be required in full, either this year or as a budget carry forward to 2007/08.

Policy & performance – The year end projection is on budget for this area with current performance broadly in line with expectations.

Corporate Management Underspend £15k

This budget area includes a proportion (£250k) of the improvement plan budget due to be funded by balances. This element is currently projecting an underspend of £95k, however this is offset by an expected charge to revenue of £30k in relation to costs over and above those provided in 2005/06 accounts in connection with an employee tribunal case.

Notes on Capital Financial Performance

There are no Capital Budgets for Corporate Services in 2006/07

Culture & Community Services

Performance Indicators Period 9 (December) 2006/07

APPENDIX 2

Ref	Description	HoS	2005/06		Quartile Data		Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
BV226a	The total amount spent on advice and guidance provided by external organisations	RH	333,715	n/a	n/a	n/a	n/a	n/a	n/a	269233.00	n/a	n/a	338,225	338000	n/a	Amount spent by BDC on advice/guidance provided by external organisations. Figure is for the current year spend to date & includes services funded through government grants.
BV226b	The percentage of the money spent, given to organisation holding the CLS Quality Mark	RH	34.00	n/a	n/a	n/a	n/a	n/a	n/a	42.50	I	n/a	34.00	34	n/a	% of total amount spent by BDC on advice/guidance services that was given to external organisations holding the CLS quality mark. Figure is for current year spend to date & includes services funded through Gov't grants etc.
BV170a	The number of visits/usage of museums & galleries per 1,000 population	RH	21.24	4	H	312.00	14.6	20.8	W	17.50	24.20	I	25	26	4	December figures uplifted by charity event pre xmas and 4 school group visits.
BV170b	The number of visits in person to museums & galleries per 1,000 population	RH	12.93	4	H	178.00	10.3	18.6	W	12.00	21.80	I	16	23	4	See above
BV170c	The number of pupils visiting museums & galleries in organised school groups	RH	474.00	3	H	1279.00	400	275	I	450.00	390.00	I	600	500	3	4 school group visits during month.
BV126	The number of domestic burglaries per 1,000 households	RH	8.86	3	L	7.40	6.50	6.50	W	6.92	7.74	W	12.45	12.45	4	On target to deliver annual Outturn - Monthly Actual 45
BV127a	The number of violent crimes per 1,000 population	RH	14.25	2	L	14.50	8.07	8.48	I	9.07	9.39	W	13.11	13.11	2	On target to deliver annual Outturn - Monthly Actual 82
BV127b	The number of robberies per 1,000 population	RH	0.44	3	L	0.30	0.30	0.38	S	0.30	0.48	W	0.63	0.63	3	On target to deliver annual Outturn - Monthly Actual 8
BV128	The number of vehicle crimes per 1,000 population	RH	9.71	3	L	8.30	6.73	7.42	W	7.58	8.39	W	10.17	10.17	3	Monthly profiling predicts Outturn of 11.18. BDC concerns for continued poor trend raised with CDRP. CDRP Tasking running Vulnerable Vehicle Campaign Sat Navs main problem - Monthly Actual 87
BV225	The percentage score against a checklist for actions against domestic violence	RH	68.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	78.00	78.00	n/a	
LPI Community Services	Number of attendances at arts events	RH	22,840	n/a	n/a	n/a	16,440	17,585	I	16,670	17,820	W	17,640	18,500	n/a	Original full year target now achieved - on course to deliver revised outturn. Month on month trend down due to Xmas lights events boosting November data.
LPI Sports Services	Dolphin Centre Usage	RH	458,197	n/a	n/a	n/a	335,285	336,533	W	351,291	357,201	W	474,045	474,045	n/a	Actual usages well ahead of monthly target due to a variety of promotions and events in what is the quietest month of the year.
LPI Sports Services	Haybridge Sport Centre Usage	RH	139,229	n/a	n/a	n/a	93,489	111,041	I	103,394	121,186	W	135,369	145,000	n/a	Cumulative performance ahead of plan and on course to achieve increased outturn declared. Monthly trend down due to reduced Xmas hours and school holidays. Actual monthly usage above monthly target.

Ref	Description	2005/06			Quartile Data		Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	2006/07	2006/07	2006/07	Comments
		HoS	Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
LPI Sports Services	Woodrush Sports Centre Usage	RH	153,160	n/a	n/a	n/a	103,451	103,823	W	115,412	116,414	W	155,106	155,106	n/a	Cumulative performance ahead of target and on course to achieve annual target. Monthly trend down due to reduced Xmas hours and school holidays. Actual monthly usage ahead of monthly target.
LPI Community Safety	Respond to emergency calls in 30 secs (percentage)	RH	n/a	n/a	n/a	n/a	80.00%	97.26%	S	80.00	97.35	I	80.00	90.00	n/a	Annual Outturn predicted to be well ahead of Target. Marginal monthly increase
LPI Community Safety	Respond to emergency calls in 1 minute (percentage)	RH	n/a	n/a	n/a	n/a	98.50%	98.78%	W	98.50	98.86	I	99.00	99.00	n/a	Annual Outturn predicted to be on Target. Marginal monthly increase
LPI Community Safety	Lifeline equipment installed within 5 days (percentage)	RH	96.00	n/a	n/a	n/a	95%	100%	S	95.00	100.00	S	95.00	95.00	n/a	Annual Outturn predicted to be ahead of Target. High performance maintained
LPI Community Safety	Urgent Lifeline equipment installed in 24 hours (percentage)	RH	100.00	n/a	n/a	n/a	100%	100%	S	100.00	100.00	S	100.00	100.00	n/a	Annual Outturn predicted to be ahead of Target. High performance maintained

Culture & Community Services

Revenue Budget	Approved Budget	Profiled Budget April-December 2006/07	Revised Actual April-December 2006/07	Variance April-December 2006/07
Culture & Community Services	2006/07	2006/07	2006/07	2006/07
	£'000	£'000	£'000	£'000
Arts Services	315	210	241	31
Cemeteries	19	-1	-5	-5
Community Safety	627	474	505	31
Culture & Community Services Management	-55	-41	-65	-24
Museums and TIC	142	109	101	-8
Parks & Open Spaces	417	275	305	29
Spadesbourne Suite General	87	49	50	2
Sport & Recreation General	350	259	256	-3
Sports Centres	1,101	812	781	-31
TOTAL SERVICE	3,001	2,146	2,168	22

Projected Outturn	Projected Variance
2006/07	2006/07
£'000	£'000
339	25
19	-0
693	66
-77	-22
135	-7
447	30
88	1
335	-15
1,064	-37
3,042	41

Notes on Revenue Financial Performance

The current overspend of £22k reflects a combination of

- Vacancies within the department to an under spend of (106K)
- Underspend on life line contracts (17K) and Grounds Maintenance (13K)
- Increased income in Parks following a review of outstanding sundry debtors and annual football pitch payments

Culture & Community Services

- Shortfall of income generation at leisure centre's relates to poor attendances for Health & Fitness activities. The current income short fall is 58K and has been addressed as part of the 2007/08 Medium Term Financial Plan.
- An overspend of £54k on Community Safety is due to the revision of grant funding compared to the budget. This has been identified as a budget pressure within the 2007/08 Medium Term Financial Plan
- The projected outturn overspend of £41k shows a significant improvement on the estimated outturn from quarter 2. This is due to increased marketing and promotion activity across the service, programme revision at sports centre's, increased delivery with in sport development and ensuring expenditure is minimized. There has also been a review of the budget profiling to ensure the budget management is more robust.

Capital Budget	Revised Capital Budget	Profiled Budget	Expenditure to Date	Variance
Culture & Community Services	2006/07	April-December 2006/07	April-December 2006/07	April-December 2006/07
	£'000	£'000	£'000	£'000
Restoration of Memorial Headstones	26	10	0	-10
Play Area, Pitches and Sports facilities	972	621	258	-363
Dolphin Centre	1,247	22	25	3
Liveability Grant Funded Schemes	418	283	214	-69
Community Safety Schemes	161	132	120	-12
Total	2,824	1,068	617	-451

Notes on Capital Financial Performance

The current underspend of £451k is mainly due to

Play area schemes underspend to date £162k. Commencement of the scheme is pending the award of the Play Framework contract which falls under the European procurement regulation.

Contribution towards new sports facilities at Hunters Hill School underspend £130k. The new facilities were delay due to design issues with the old building. These have now been resolved and the building is due for completion in January 2007.

The projected outturn variance of £2,011k is mainly due to underspend on play areas as outlined above (£404k) and underspend on the Dolphin Phase II project (£1,192k)

E-Government & Customer Services

APPENDIX 3

Performance Indicators Period 9 (December) 2006/07

Ref	Description	HoS	2005/06		Quartile Data		Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
LPI IT Services	% of helpdesk call closed within timescales	DP	84.95	n/a	n/a	n/a	82.50%	62.91%	W	82.50	64.85	I	82.50	82.50	n/a	During December the overall trend was an improvement on last month and we still remain on target to achieve the full year target of 82.50%. ICT support team during December were still operating at minimum levels (3 staff short). Interviews held in Decemb
CSC	Monthly Call Volumes Customer Contact Centre	DP	n/a	n/a	n/a	n/a	activity measure no target set	6,548	n/a	activity measure no target set	5,998	n/a	activity measure no target set	n/a	n/a	Calls to CSC have fallen by 8% compared to last month.. Variance smaller than would be expected at this time of year with volume maintained by high call volume in relation to waste collection queries
CSC	Monthly Call Volume Council Switchboard	DP	n/a	n/a	n/a	n/a	activity measure no target set	7,841	n/a	activity measure no target set	5,761	n/a	activity measure no target set	n/a	n/a	Calls to switchboard show a 26% drop compared to last month and would be expected at this time of year
CSC	Resolution at First Point of Contact all services	DP	n/a	n/a	n/a	n/a	80%	86%	I	80.00	82.00	W	80.00	80.00	n/a	The % of calls resolved at First Point of contact remain above target although slightly down by 4% compared to last month. This is felt to be associated with the high volume of Waste Management calls received that could not all be closed at First Point of Contact
CSC	Resolution at First Point of Contact Telephone	DP	n/a	n/a	n/a	n/a	80%	85%	I	80.00	80.00	W	80.00	80.00	n/a	% of calls resolved at first point of contact remain on target for services requested by telephone. The performance has dropped slightly compared to last month and is felt to be associated with the high volume of calls received associated with Waste Management queries
CSC	Resolution at First Point of Contact Face to Face	DP	n/a	n/a	n/a	n/a	80%	92%	S	80.00	90.00	W	80.00	80.00	n/a	Performance is 12% above target although marginally down by 2% compared to last month but is consistent with face to face service delivery
CSC	Customer Satisfaction Rating	DP	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
CSC	Telephone Service Factor (monthly target)	DP	n/a	n/a	n/a	n/a	80%	63%	W	80.00	73.00	I	80.00	70.00	n/a	TSF continues to show improvement and performance is increased by 16% on previous month. The trend is supported by overall falling call volumes, less working days and a reduction in staff sickness during this month
CSC	Telephone Service Level (% of days in month TSF met)	DP	n/a	n/a	n/a	n/a	90%	19%	I	90.00	25.00	I	90.00	60.00	n/a	Since changing calculation methodology last month the positive improvement trend continues with an improvement of 6% compared to last month. Please note the average achieved across all hub partners this month is 49% indicating all are not reaching a very high target
CSC	Average Speed of Answer	DP	n/a	n/a	n/a	n/a	15 secs	25 secs	I	15.00	25.00	S	15 secs	17 secs	n/a	Average speed of answer remains unchanged compared to last month

Ref	Description	HoS	2005/06		Quartile Data		Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
CSC	% of Calls Answered	DP	n/a	n/a	n/a	n/a	95%	74%	W	95.00	87.00	I	95.00	85.00	n/a	Tend of improvement continues this month and shows an 18% increase over last month. This is supported by the CSC being in a position to allocate more staffing resource at the incoming switchboard calls because of reduced face to face customer business at this time of year.

E-Government & Customer Services

Revenue Budget	Approved Budget	Profiled Budget	Revised Actual	Variance
E-Government & Customer Services	2006/07 £'000	April-December 2006/07 £'000	April-December 2006/07 £'000	April-December 2006/07 £'000
Customer Service Centre	45	38	44	7
E-Government	11	-33	-41	-7
TOTAL SERVICE	56	4	3	-1

Projected Outturn	Projected Variance
2006/07 £'000	2006/07 £'000
58	13
1	-10
59	3

Notes on Revenue Financial Performance

The current underspend of £1k a combination of an increase in expenditure on salaries for staff achieving NVQ's during the year and payments for agency staff to cover vacant posts offset by savings on vacant posts.

E-Government & Customer Services

Capital Budget	Revised Capital Budget	Profiled Budget	Expenditure to Date	Variance	Projected Outturn	Projected Variance
		April-December	April-December	April-December		
E-Government & Customer Services	2006/07 £'000	2006/07 £'000	2006/07 £'000	2006/07 £'000	2006/07 £'000	2006/07 £'000
ICT Infrastructure Scheme	441	331	301	-30	520	79
Internet/Intranet Development	23	23	4	-19	13	-10
Corporate Budget for IT Upgrades (2006/07)	37	37	39	2	40	3
Corporate Budget for IT Upgrades - Increased Resources (2006/07)	14	3	0	-3	14	0
Government Connect Scheme	30	8	0	-8	0	-30
Upgrading to Radius Cash Receipting System (2006/07)	50	50	54	4	54	4
Upgrading of Leisure Booking & Receipts/Income Flex-on-Line System (2006/07)	33	0	0	0	21	-12
Replacement of Academy Revenues & Benefits IT System	400	100	0	-100	0	-400
Spatial Project	500	137	63	-74	175	-325
Total	1,528	689	461	-228	837	-691

Notes on Capital Financial Performance

The current underspend of £339k is mainly due to

Replacement of Academy Revenues & Benefits IT System underspend of £100k. Due to the developmenets during the year in realltion to the Revenues and Benefits shared services project in Worcestershire, this project has not commence and a one year extension of the contract had been negotiated. It is now anticipated that this budget will be required in 2007/08.

Spatial Project underspend to date £74k which is due to delays in signing the contract and therefore a delay in starting the project

Financial Services

APPENDIX 4

Performance Indicators Period 9 (December) 2006/07

Ref	Description	HoS	2005/06		Quartile Data		Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
BV76a	Number of claimants visited, per 1,000 caseload	JLP	215	n/a	n/a	222	173	142	I	147.00	185.00	I	196	196.00	n/a	Revised target of 196 as approved at cabinet in December. Performance has improved on previous month.
BV76b	Number of fraud investigators, per 1,000 caseload	JLP	0.45	n/a	n/a	n/a	0.54	0.32	W	0.54	0.32	S	0.56	0.32	n/a	The post has been advertised - expectation for postholder to be appointed with start date April 07.
BV76c	Number of fraud investigations, per 1,000 caseload	JLP	47.50	n/a	n/a	41.20	33.28	41.27	I	37.50	42.76	I	50.00	67.87	n/a	Improvement in number of investigations despite vacancy in the team.
BV76d	Number of prosecutions and sanctions, per 1,000 caseload	JLP	10.00	n/a	n/a	4.00	5.66	4.90	I	6.40	5.74	W	8.50	6.79	n/a	Slightly below target - cases awaiting outcome, most in court process on adjournment or warrants issued.
BV78a	The average number of days taken for processing new claims.	JLP	37.81	4	L	31.00	35.78	30.65	W	35.78	30.04	I	35.78	34.00	3	The December actual of 22.33 days is an improvement on the previous month and above the DWP highest standard of 30 day per claim.
BV78b	The average number of days taken for processing changes in circumstances	JLP	11.88	2	L	11.90	10.80	10.12	I	10.80	10.08	W	10.80	10.80	2	A slight increase in the number of days to process change of circumstance (9.03 Dec v 8.25 Nov). This is due to the complex nature of some of the claims received during the month.
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	JLP	96	4	H	98.20	99	94	S	99.00	94.00	S	99.00	95.00	4	Awaiting the October - December report from the DWP - to be received 1st week Feb 07. Managers continue to make additional checks and remind staff to ensure accuracy
BV79bi	The percentage of recoverable Housing Benefit (in-year) overpayments that have been recovered.	JLP	68.05	3	H	70.35	55.00	67.40	I	55.00	66.63	W	55.00	55.00	4	The actual figure for December to date is 66.63%, which is a decline on the November figure. However it remains above the revised approved target of 55%. This figure will fluctuate as more work is carried out within the team to identify and recover overpayments. Value of overpayments to Dec 06 is £435k
BV79bii	The percentage of recoverable HB (all-years outstanding) overpayments recovered.	JLP	47.39	1	H	34.11	25.00	24.61	I	25.00	25.53	I	25.00	23.00	4	The actual figure for December to date is 25.53%, which is an improvement on the November figure. Performance remains above the revised approved target of 25%.
BV79biii	The percentage of recoverable HB (all-years outstanding) overpayments written-off.	JLP	10.20	n/a	n/a	n/a	<6%	2.13	S	<6%	2.22	S	6.00	6.00	n/a	Write offs within target
BV226c	The total amount spent on advice and guidance on housing, welfare benefits and consumer matters provided by the Council	JLP	32,521	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	32,521	32,521	n/a	
BV8	Percentage of invoices paid on time	JLP	0.93	4	H	95.00	100.00%	93.59%	I	100.00	94.19	I	100.00	96.00	2	December actual 98% which reflects top quartile . This demonstrates the focus that departments have on payment of invoices
BV9	Percentage of Council Tax collected	JLP	98.30	2	H	98.11	79.84%	77.90%	I	87.70	87.30	S	98.80	98.70	1	The December to date shows a 0.40% shortfall to the target however it is anticipated that the annual target will be reached as reported.
BV10	Percentage of Non-Domestic Rates collected.	JLP	98.70	3	H	99.00	79.42%	77.58%	W	88.10	85.80	S	98.80	98.70	3	The December to date shows a 2.3% shortfall to the target however it is anticipated that the annual target will be reached as reported.

Ref	Description	HoS	2005/06		Quartile Data		Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
LPI Financial Services	Financial monitoring reports sent to members	JLP	100.00	n/a	n/a	n/a	100.00	100.00	S	100.00	100.00	S	100.00	100.00	n/a	On Target
LPI Financial Services	Number of days to do systems and account reconciliations	JLP	4.74	n/a	n/a	n/a	4.00	5.33	W	5.00	3.00	I	4.00	4.00	n/a	On Target
LPI Financial Services	Number of weeks to do NDR & CTax reconciliations	JLP	3.75	n/a	n/a	n/a	4.00	3.00	I	2.00	2.00	I	4.00	4.00	n/a	On Target
LPI Financial Services	% of audit assignments completed in timescale	JLP	79.00	n/a	n/a	n/a	85.00%	92.00%	I	85.00	93.00	I	85.00	90.00	n/a	On Target
LPI Financial Services	% of the scheduled audit plan delivered	JLP	73.00	n/a	n/a	n/a	37.00%	40.00%	I	54.00	47.00	W	85.00	90.00	n/a	Due to the scheduling of the plan over the quarters there is always a decline during the quarter that then meets the target at the end of the quarter.

Financial Services

Revenue Budget	Approved Budget	Profiled Budget	Revised Actual	Variance	Projected Outturn	Projected Variance
Financial Services	2006/07 £'000	April-December 2006/07 £'000	April-December 2006/07 £'000	April-December 2006/07 £'000	2006/07 £'000	2006/07 £'000
Benefit Administration	271	203	236	33	290	19
Benefit Payments	48	0	-1	-1	46	-1
Central Overheads	120	90	132	42	131	11
Financial Services - Accountancy & Admin	-31	-23	-6	17	-12	19
Financial Services - Internal Audit	-5	-4	3	7	1	5
Grants & Donations	171	135	136	1	171	0
Local Taxation	1,174	969	925	-43	1,144	-30
Recovery Plan - Financial Services	21	16	21	5	21	-0
Revenues & Benefits System Control	-6	-5	-22	-17	-8	-2
TOTAL SERVICE	1,763	1,382	1,425	43	1,783	20

Notes on Revenue Financial Performance

Overspend To December £43k

The current overspend of £43k is mainly due to the corporate target saving of £74k on procurement which is shown within the Financial Services budget. Saving are currently being achieve and are embedded within financial performance of all service areas of the Council. This is offset by net savings of 36k on salaries after use of agency staff.

Financial Services

Capital Budget	Revised Capital Budget	Profiled Budget	Expenditure to Date	Variance
Financial Services	2006/07 £'000	April- December 2006/07 £'000	April- December 2006/07 £'000	April- December 2006/07 £'000
Purchase Order Processing System	197	56	24	-32
Total	197	56	24	-32

Projected Outturn	Projected Variance
2006/07 £'000	2006/07 £'000
159	-38
159	-38

Notes on Capital Financial Performance

The Purchase Order Processing System project was slightly delayed in starting but has now commenced. It is expected that the majority of the scheme will be completed by the end of March 2007 and a request to carry forward the remaining budget will be made at the appropriate time.

Legal & Democratic Services

APPENDIX 5

Performance Indicators Period 9 (December) 2006/07

Ref	Description	2005/06					2006/07						Comments			
		HoS	Actuals	Quartile	Higher or lower	Median	Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend		2006/07 Target	2006/07 Est. Outturn	2006/07 Est. Outturn Quartile
BV174	The number of racial incidents reported to the Council per 100,000 population	CF	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	0	n/a	Hate crime officer appointed at County level to implement a common reporting procedure & support mechanisms for crime victims. Will be 10 reporting centres in Bromsgrove. Due to be up and running by end March 2007.
BV175	The percentage of those racial incidents that have resulted in further action	CF	n/a	1	H	100	n/a	n/a	n/a	n/a	n/a	n/a	100.00	100.00	1	See above comment
BV2a	The level (if any) of the Equality Standard for Local Government to which the Authority conforms.	CF	1	n/a	n/a	n/a	1	1	S	1	1	S	2	2	n/a	On target. All inclusive scheme completed
BV2b	The duty to promote race equality, as a % of a scorecard.	CF	71	2	H	58	71	76	S	71	76	S	80	80	1	as above
BV156	The percentage of Authority buildings' public areas that are suitable and accessible to the disabled.	CF	75.00	2	H	72.87	85.00%	n/a	n/a	85.00	n/a	n/a	85.00	75.00	2	Capital bid of £0.3m subject to approval by Cabinet on 21st February and Council on 27th February 2007
LPI Legal Services	% draft S106 sent out within 10 days.	CF	n/a	n/a	n/a	n/a	90.00	100.00	S	90.00	100.00	S	90.00	90.00	n/a	On Target

Legal & Democratic Services

Revenue Budget	Approved Budget	Profiled Budget	Revised Actual	Variance	Projected Outturn	Projected Variance
Legal & Democratic Services	2006/07 £'000	April-December 2006/07 £'000	April-December 2006/07 £'000	April-December 2006/07 £'000	2006/07 £'000	2006/07 £'000
Administration & Registration	897	636	639	3	876	-21
Committee Services	-8	-6	2	8	-3	5
Corporate Facilities	4	3	4	1	7	3
Elections	46	35	37	2	46	0
Facilities Management	-119	-117	-139	-22	-75	44
Legal Services	33	57	29	-28	19	-14
Recovery Plan - Legal	0	0	-14	-14	0	0
Valuation Services	-3	-2	-16	-14	-12	-10
TOTAL SERVICE	851	606	542	-64	857	6

Notes on Revenue Financial Performance

Legal and Democratic Services – £64k underspend

The current underspend is due to a combination of savings on business rates and insurances and vacancies within the Elections, Legal and Valuation Services.

The projected overall spend for the year is largely on budget but comprises a number of compensating over and underspends:

Legal & Democratic Services

- An expected overspend of £50k in respect of gas and electric charges at the Council Offices. The utility budget was increased by 10% however the actual charges are significantly higher than that estimated. This will be addressed as part of the financial plan review.
- Underspendings on Business Rates and Insurances (£10k) due to revaluation of properties with a reduced liability to the department. The magnitude of the saving shown here has reduced compared to the September quarter report due to the reallocation of the corporate target for savings on Business Rates.
- Vacancies within the department (16k).
- Additional income attained for provision of legal services (£18k).

Capital Budget	Revised Capital Budget	Profiled Budget	Expenditure to Date	Variance
		April- December	April- December	April- December
Legal & Democratic Services	2006/07 £'000	2006/07 £'000	2006/07 £'000	2006/07 £'000
Replacement Electoral Software	15	0	0	0
Committee Minutes System	18	13	11	-2
Disabled Discrimination Act improvements (05/06)	14	3	0	-3
Conversion of Council House Reception Area to Office Accommodation	50	50	73	23
Total	97	66	84	18

Projected Outturn	Projected Variance
2006/07 £'000	2006/07 £'000
15	0
24	6
8	-6
74	24
121	24

Notes on Capital Financial Performance

The main variance year to date and projected outturn are in respect of the conversion of the Council House reception area to office accommodation. This was the subject of a report to Executive Cabinet on 4th October 2006.

Organisational Development & Human Resources

APPENDIX 6

Performance Indicators Period 9 (December) 2006/07

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Ref	Description	HoS	2005/06		Quartile Data		Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
BV11a	The percentage of top 5% of earners: who are women	JP	16.88	4	H	25.00	24.00%	22.73%	S	24.00	23.80	I	24.00	22.70	3	This indicator is not cumulative - it is a snap shot at the end of each month. December based on 5 women in top 5%
BV11b	The percentage of top 5% of earners: from minority ethnic communities	JP	0.00	4	H	0.00	1.50%	0.00%	S	1.50	0.00	S	1.50	0.00	2	The Council is working with TMP on its branding for recruitment to improve contact with all potential applicants
BV11c	The percentage of top 5% of earners: with a disability	JP	0.00	4	H	2.09	1.50%	4.55%	S	1.50	4.76	I	2.00	4.76	2	The Council is working with TMP on its branding for recruitment to improve contact with all potential applicants
BV12	The average number of working days lost due to sickness.	JP	10.27	3	L	9.54	6.68	7.27	S	7.44	8.16	I	9.50	10.73	3	December figure shows a small improvement over November. The new sickness absence policy is now in place and all staff will have a return to work interview after a period of sickness.
BV14	The percentage of employees retiring early (excluding ill-health)	JP	1.50	4	L	0.40	1.00	0.00	I	1.00	0.00	S	1.00	0.29	2	This is actual numbers of staff retiring early within the pension scheme (0 person in November)
BV15	The percentage of employees retiring on grounds of ill-health	JP	0.60	4	L	0.25	0.30	0.00	I	0.30	0.00	S	0.30	0.00	1	This is actual numbers of staff retiring on health grounds within the pension scheme (0 staff in November)
BV16a	The percentage of employees with a disability	JP	0.00	4	H	3.11	1.20	1.97	I	1.20	1.97	S	1.20	2.00	4	This is a snap shot at the end of each month - relates to 8 employees - this has increased from the personal information forms recently completed and staff identified themselves as having a disability - 1 employee left in October
BV16b	The percentage of the population with a disability (Census 2001)	JP	11.73	n/a	n/a	n/a	context measure no target set	n/a	n/a	context measure no target set	n/a	n/a	context measure no target set	11.73	n/a	Information provided by Census - not controllable
BV17a	The percentage of employees from minority ethnic communities	JP	0.70	4	H	1.40	1.00	0.98	S	1.00	0.98	S	1.00	0.98	3	This is a snap shot at the end of each month - November relates to 4 employees
BV17b	The percentage of population from minority ethnic communities (Census 2001)	JP	2.18	n/a	n/a	n/a	context measure no target set	n/a	n/a	context measure no target set	n/a	n/a	context measure no target set	2.18	n/a	Information provided by Census - not controllable
LPI Human Resources	% of staff appraisals undertaken	JP	74.48	n/a	n/a	n/a						S	100.00	99.00	n/a	PDRs are currently not being undertaken
LPI Human Resources	% of staff turnover	JP	18.80	n/a	n/a	n/a	8.87%	8.55%	S	9.96	10.09	W	13.30	13.45	n/a	Cumulative figure using number of leavers - 5 staff in December

Organisational Development & Human Resources

Revenue Budget	Approved Budget	Profiled Budget	Revised Actual	Variance
	2006/07	April-December 2006/07	April-December 2006/07	April-December 2006/07
	£'000	£'000	£'000	£'000
Organisational Development & Human Resources	35	-18	-83	-65
TOTAL SERVICE	35	-18	-83	-65

Projected Outturn	Projected Variance
2006/07	2006/07
£'000	£'000
4	-31
4	-31

Notes on Revenue Financial Performance

The current underspend of £65k reflects a combination of

- The underspend is mainly due to lower than anticipated expenditure on training to December. Expenditure on training will continue for the next quarter but there is an anticipated saving of 39k on the training budget at year end.
- This underspend is offset by a overspend on employees which is combination of resulting expenditure incurred on an interim Head of Service and cover within the Health and Safety section offset by savings on the Head of Service post being vacant for the first three months of the year.
- The SLA's within the external organisations which were anticipated to generate £15k for the year have now been terminated which has resulted in a loss of income of £6k. This has been addressed to within the 2007/08 Medium Term Financial Plan

Capital Budget	Revised Capital Budget	Profiled Budget	Expenditure to Date	Variance
		April-December	April-December	April-December

Projected Outturn	Projected Variance

Organisational Development & Human Resources

Organisational Development & Human Resources	2006/07 £'000	2006/07 £'000	2006/07 £'000	2006/07 £'000
New HR Information & Management system	30	0	0	0
Total	30	0	0	0

2006/07 £'000	2006/07 £'000
30	0
30	0

Notes on Capital Financial Performance

The commencement of the new HR Information and Management System has been delayed however it is anticipated that the budget will be fully spent this year.

Planning & Environment Services

APPENDIX 7

Performance Indicators Period 9 (December) 2006/07

Ref	Description	HoS	2005/06		Quartile Data		Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
BV106	The percentage of new homes built on previously developed land	DH	92	1	H	75.00	n/a	n/a	n/a	n/a	n/a	n/a	67.00	n/a	n/a	This is an annual indicator housing land availability studies are completed every year with the next one due to be published in April 2007
BV109a	The percentage of major planning applications determined within 13 weeks	DH	35	4	H	66.67	55	61	S	55.00	60.00	S	55.00	55.00	4	100% record for December. 1 out of 1.
BV109b	The percentage of minor planning applications determined within 8 weeks	DH	57	4	H	74.01	77	80	I	77.00	81.00	W	77.00	80.00	2	84% for the month. 21 out of 25.
BV109c	The percentage of other planning applications determined within 8 weeks	DH	67	4	H	88.23	89	78	W	89.00	87.00	W	89.00	80.00	4	85% for the month. 77 out of 91.
BV200a	Was a Local Development Scheme submitted by 28/03/05 and a 3 year rolling programme maintained	DH	Yes	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	n/a	The initial LDS was submitted intime, a revised version is currently beeing drafted a will be published before April 2007
BV200b	Have the milestones in the LDS been met	DH	No	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	n/a	Milestones are unlikely a revised LDS will be published which reflect the changed staffing structure of the team
BV200c	Has an annual monitoring report been published by December of the previous year	DH	Yes	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	n/a	AMRs have been published for both 2005 and 2006
BV204	The percentage of planning appeal decisions allowed	DH	32	n/a	n/a	n/a	40.00%	47.00%	S	40.00	47.00	W	40.00	36.00	n/a	2 out of 4 appeals allowed.
BV205	The percentage score against the quality of planning services checklist	DH	78	3	H	83	89.00%	83.00%	S	89.00	83.00	S	100.00	83.00	2	No change possible until spatial project implemented.
BV214	The percentage of homeless households who suffer homelessness within 2 years	DH	2.86	3	L	1.82	3%	0%	S	3.00	4.00	W	3.00	4.00	3	Figures adjusted on receipt of new figures from BDHT and is due to be discussed at the quarterly liaison meeting with them.
BV166a	The percentage score against the Environmental Health best practice checklist	DH	70.00	4	H	90.00	n/a	n/a	n/a	n/a	n/a	n/a	70.00	70.00	4	on target
BV216a	The number of sites of potential concern with respect to land contamination	DH	1,812	4	L	697	n/a	n/a	n/a	n/a	n/a	n/a	1,815	1,815	4	details the number of sites of potential concern identified, this figure is unlikely to change this year as the majority of sites have already been identified.

Ref	Description	HoS	2005/06		Quartile Data		Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
BV216b	The percentage of identified sites for which sufficient details are available for decisions	DH	0.61	4	H	3.00	n/a	n/a	n/a	n/a	n/a	n/a	2.00	< 2.00	1	Target will not be met due to long-term computer software problems (Recently resolved) and heavy reactive workload which is being managed by risk. The regional contaminated land group has compared figures reported for 2005/2006. These indicate that the most significant progress is being made where one and a half posts are working on contaminated land (e.g. Wyre Forest and more recently Wychavon). Our figures for 2005/2006 were similar to those for Malvern Hills DC, Wychavon DC, Redditch BC and Herefordshire CC. However, the figures are not strictly comparable because the figure for BV216b is a percentage of BV216a and each local authority has a significantly different number of sites falling into BV216a (for example, Bromsgrove has 1812, Wyre Forest have 830 i.e. Bromsgrove has a significantly larger base to be determined). To progress this indicator work on prioritisation of sites based on risk is being undertaken. Once completed, sites will be investigated in order of highest potential risk. Arrangements have recently been made to allow the use of additional IT to pi
BV217	The percentage of pollution control improvements to existing installations completed on time.	DH	100.00	2	H	94.00	n/a	n/a	n/a	n/a	n/a	n/a	90.00	90.00	3	on target
BV219a	The total number of conservation areas	DH	10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10	10	n/a	Currently 10 conservation areas no firm plans to designate any more although potential new ones may be investigated
BV219b	The percentage of conservation areas with an up-to-date character appraisal	DH	10	2	H	8	n/a	n/a	n/a	n/a	n/a	n/a	30.00	20.00	2	Hagley conservation area appraisal is completed, Dodford conservation area is on target for completion by March 07
BV219c	The percentage of conservation areas with published management proposals	DH	0	4	H	0	n/a	n/a	n/a	n/a	n/a	n/a	10.00	10.00	n/a	Management plan for Hagley conservation Area due to be published March 2007
LPI Planning	Score on Building Control performance matrix	DH	76.0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	60.0	75.5	n/a	Due to an unrecoverable system error data will require re-entering into the system. It is hoped this work will be completed by Feb. 07.
LPI CEO	Number of small business start ups	DH	40	n/a	n/a	n/a	17	27	W	19	31	I	25	30	n/a	6 business start-ups in December.
LPI CEO	% of business survival rate	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	85.00	85.00	n/a	n/a as annual PI

Planning & Environment Services

Revenue Budget	Approved Budget	Profiled Budget	Revised Actual	Variance	Projected	Projected
	2006/07	Budget	Actual		Outturn	Variance
		April-	April-		2006/07	2006/07
		December	December			
Planning & Environment Services	2006/07	2006/07	2006/07	April-December	2006/07	2006/07
	£'000	£'000	£'000	2006/07	£'000	£'000
Development & Building Control	533	400	355	-45	546	14
Environmental Health	996	748	664	-84	912	-84
Licensing	6	4	-34	-38	-9	-14
Planning Administration	-138	-100	-30	71	-13	125
Strategic Housing	2,321	1,718	1,688	-30	2,306	-15
Strategic Planning	638	478	343	-135	483	-155
Economic Development	89	67	53	-14	91	2
Retail Market	8	12	6	-6	12	3
TOTAL SERVICE	4,453	3,326	3,045	-281	4,328	-124

Notes on Revenue Financial Performance

The current underspend of £281k is due to the following

- Savings on vacant posts amounts to £98k. The service area has implemented a revised staffing structure and is currently recruiting operational staff to deliver the service; however there are still vacant posts within this department. This underspend will be offset against the departmental loss of income at year end.
- There is a current underspend on consultancy fees of £120k this mainly due to of an underspend within Local Development Scheme. It was agreed within the Medium Term Financial Plan for 2006/07 that the Local Development Scheme would be funded from Balances. It is anticipated that expenditure on the Local Development Scheme will now begin in 2007/08 and so the funding from balance will be required next year. Other savings of £36k include those relating to miscellaneous expenses and office expenses.
- There is a significant shortfall to projected income for building regulation fees, planning applications and land charges £115k (net £61k against income received for licensing) for the third quarter. This is still due to the planning moratorium and the slight decrease in the housing market during this year. It is anticipated that this trend will continue during 2006/07 as will result in a cumulative reduction in income generated by £224k. This issue has been addressed as part of the 2007/08 Medium Term Financial Plan.
- It is anticipated that the current underspends will offset the impact of the shortfall in income for 2006/07 with a projected year end variance of 124k underspend.

Planning & Environment Services

Capital Budget	Revised Capital Budget	Profiled Budget	Expenditure to Date	Variance	Projected Outturn	Projected Variance
	2006/07	April-December 2006/07	April-December 2006/07	April-December 2006/07		
Planning & Environment Services	£'000	£'000	£'000	£'000	£'000	£'000
Strategic & Enabling Housing Schemes	168	60	61	1	150	-18
New Affordable Schemes	832	232	95	-137	310	-522
Retained Housing Works	8	8	0	-8	8	0
Homeless Hostels	19	7	2	-5	2	-17
Private Sector Renewal	691	512	251	-261	480	-211
West Midlands Regional Housing L	217	0	0	0	10	-207
Total	1935	819	409	-410	960	-975

Notes on Capital Financial Performance

The current underspend is mainly due to

New affordable schemes - A number of new schemes are being developed totaling £485k. This was the subject of a report to Executive Cabinet on 1st November 2006 which approved carried forward of part of the budget. It is now anticipated that there will be no expenditure in 2006/07 and approval for carried forward of the remaining budget will be sought at the appropriate time.

Private Sector Renewal - Disabled Facilities Grants, Home Repair Assistance and Housing Renewal Grants - The underspend is a result of a vacancy in the Private Sector Housing Team. This post has now been filled which has had a major impact on the processing of grant applications.

Street Scene & Waste Management Services

APPENDIX 8

Performance Indicators Period 9 (December) 2006/07

Ref	Description	HoS	2005/06		Quartile Data		Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
BV82ai	The percentage of household waste that has been recycled	MB	19.95	2	H	18.50	21.50	19.49	I	21.50	19.72	I	21.50	21.08	2	Slight decrease in recycling performance due to Christmas period - residents tend not to sort waste - still awaiting bring bank tonnages
BV82aii	The tonnage of household waste that has been recycled	MB	8,362	2	H	6,840	6,017	5,399	I	6,754	6,043	W	9,011	8,111	2	As above - still awaiting bring bank tonnages
BV82bi	The percentage of household waste that has been composted	MB	20.62	1	H	8.29	21.50	26.74	W	21.50	24.87	W	21.50	19.81	1	Monthly total only 7.41% of green waste now green service is suspended - still awaiting bring bank tonnages
BV82bii	The tonnage of household waste that has been composted	MB	8641	1	H	3158	7,081	6,602	I	7,406	8,622	I	9,011	8621	1	pervious tonnage collected during year is still keeping C'lative total up on target for this month
BV84a	The number of kilograms of household waste collected per head of population	MB	469	4	L	410	310.42	305.46	W	342.84	337.86	I	445.00	425	3	Lowest kg/head so far this year - still awaiting bring bank tonnages
BV84b	The percentage change in the amount of household waste collected	MB	14.16	4	L	-0.44	6.40	-1.87	W	6.40	-3.60	I	9.61	-5.11	1	As above - still awaiting bring bank tonnages
BV86	The cost of household waste collection	MB	71.19	4	L	46.25	see comment	see comment	see comment	see comment	see comment	see comment	70.00		n/a	This is calculated as annual PI, however it is predicted to be significantly off target, due to a £456k projected overspend
BV91a	Percentage of households covered by kerbside collection of recyclables (one recyclable)	MB	91.90	4	H	99.40	93.30	93.56	I	93.48	93.91	I	94.00	94.00	3	Above target for month due to new builds being occupied
BV91b	Percentage of households covered by kerbside collection of recyclables (two recyclable)	MB	91.90	4	H	98.80	93.30	93.56	I	93.48	93.91	I	94.00	94.00	3	Above target for month due to new builds being occupied
BV199a	The proportion of land & highways assessed as having unacceptable levels of litter and detritus	MB	26	4	L	12.00	n/a	n/a	n/a	20.00	17.97	W	20.00	17.00	3	Results from this 4 monthly inspection has seen a slight worsening in performance since the last measurement, this is due to seasonal weather changes i.e. high winds causing litter, vegetation and mud to disperse across the District. It is, however a considerable improvement on the figure at the same time last year (20.23%). The figure for litter is 13.40% but is increased because of the detritus figure of 26.47%. The BVPI is an annual figure which ensures seasonal variations do not disproportionately distort the figure.
BV199b	The proportion of land & highways assessed as having unacceptable levels of graffiti visible	MB	6.00	4	L	1.00	n/a	n/a	n/a	5.00	4.58	W	5.00	4.00	3	Results from this 4 monthly inspection has seen an increase in %, this PI should improve by the end of the year as a graffiti machine will then be operational
BV199c	The proportion of land & highways assessed as having unacceptable levels of fly-posting visible	MB	1.00	3	L	0.00	n/a	n/a	n/a	1.00	0.98	I	1.00	1.00	3	Results from this 4 monthly inspection has seen a decrease in %, operatives have actively been removing fly posting and are taking a proactive approach by contacting the companies/organisations involved.
BV199d	The year-on-year reduction in number of incidents and increase in number of enforcement actions in relation to fly-tipping	MB	4.00	1	L	n/a	n/a	n/a	n/a	3.00	3.00	S	3	3	n/a	This PI result remains the same as no further enforcement has taken place.

Ref	Description	HoS	2005/06		Quartile Data		Nov Target	Nov Actual	Target & trend	Dec Target	Dec Actual	Target & trend	2006/07	2006/07	2006/07	Comments
			Actuals	Quartile	Higher or lower	Median							Target	Est. Outturn	Est. Outturn Quartile	
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	MB	93.00	2	H	87.00	95%	94%	S	95.00	94.00	I	95.00	95.00	2	8 vehicles reported and 8 vehicles inspected within time, 100% achieved this month, still on target for end of year
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	MB	100.00	1	H	77.50	95%	95%	S	95.00	95.00	S	0.95	95.00	1	7 vehicles reported and 7 vehicles inspected within time, 100% achieved this month, still on target for end of year
LPI Depot	% animal/debris cleared within timescales	MB	89.00	n/a	n/a	n/a	95%	83%	S	95.00	85.00	S	95.00	97.00	n/a	5 animals reported and 5 removed within time, 100% achieved this month. End of year result will exceed target.
LPI Depot	% of flytips dealt with in response time	MB	92.00	n/a	n/a	n/a	95%	94%	I	95.00	94.00	I	95.00	96.00	n/a	32 incidents reported & 32 removed within timescale, 100% achieved this month. Year end result will exceed target.
LPI Depot	Number of missed household waste collections	MB	3113	n/a	n/a	n/a	950	1,145	W	1,100	1,236	I	1550	1509	n/a	91 confirmed missed collections this month, some confusion over xmas collections however performance has improved compared to November. Now within target for year end.
LPI Depot	Number of missed recycle waste collections	MB	802	n/a	n/a	n/a	800	512	W	900.00	544.00	I	1200	640	n/a	32 missed collections this month, improved performance this month, PI is exceeding anticipated targets
LPI Depot	Number of missed trade waste collections	MB	205	n/a	n/a	n/a	80	21	W	90.00	22.00	I	120	25	n/a	1 missed collection this month, this service is performing extremely well, xmas collections communicated with good results. PI is well within the target
LPI Depot	Number of written complaints	MB	219	n/a	n/a	n/a	176	172	I	198.00	203.00	W	264	296	n/a	Increase in number of complaints due to Xmas collection changes and green collections being stopped.
LPI Transport Services	% responses to Excess Charge appeals in 10 days	MB	78.00	n/a	n/a	n/a	100%	100%	S	100.00	79.00	W	100.00	75.00	n/a	Annual outturn reflects the poor performance earlier in the year but targets are now being met in most months so outturn should improve by end of year. The dip in performance this month is due to absence of two members of staff over the Christmas period; which resulted in a short period when responses were not processed within timescale

Street Scene & Waste Management Services

Revenue Budget	Approved Budget	Profiled Budget	Revised Actual	Variance	Projected Outturn	Projected Variance
		April-December	April-December	April-December		
Street Scene & Waste Management Services	2006/07	2006/07	2006/07	2006/07	2006/07	2006/07
	£'000	£'000	£'000	£'000	£'000	£'000
Car Parks	-848	-674	-470	204	-581	267
Cleansing	1,290	964	954	-10	1,272	-17
Depot - Miscellaneous	307	221	232	11	309	2
Environmental Enhancements	-29	-21	-15	6	-18	11
Garage	-13	-10	-19	-9	-19	-6
Grounds Maintenance	570	433	460	27	578	8
Highways	325	248	225	-23	323	-2
Refuse Collection	2,889	2,191	2,365	174	3,166	277
Travel Concessions	421	316	312	-3	423	2
TOTAL SERVICE	4,913	3,668	4,044	376	5,454	541

Notes on Revenue Financial Performance

Street Scene and Waste Management Services - £563k over

The current overspend is due to a number of factors including;

- Car parks overspend of £204k. There has been an increase in both the volume and the income from ticket sales compared to the same period last year however to December this was below budgeted income with the anticipation that to the year end income will be £140k less than the budget. The budget was set using an average increase per ticket however the actual ticket sales has not resulted in the budgeted increase. Refunds for parking at the Dolphin Centre have also increased resulting in a projected overspend for the year of £56k. Collection costs have increased by £10k as more ticket machines have been purchased. Permit sales for the year are expected to be £45k less than the budget. This is the first year the Council has charged for parking permits. These issues have been addressed as part of the 2007/08 Medium Term Financial Plan. In addition emergency repair works have been carried out at the Rubery car park at a cost of £5k and there was a need to install height barriers at Recreation Road South Car Park at a cost of £2k.
- Depot Miscellaneous –The business support unit salary cost was previously reported as an anticipated underspend to the year end of £38k. However the cost of this unit which is now predicted to be on budget at year end. There has been an additional spend of £5k on materials for the depot in relation to works associated with the Environment Agency.
- Environmental Enhancements current overspend of £6k is due to reduced use of the bring sites as a consequence of fortnightly household recycling collection. This is offset by income received from Worcestershire County Council on the recycled waste brought to the site. An overspend of £11k is projected for the year.
- Refuse collection has a projected overspend of £277k for the year. This is due to overspendings on fuel (anticipated overspend to year end of £100k but prices are currently volatile), hire costs of trade waste and recycling vehicles and increased running costs of the fleet. There have been extra tipping costs of £35k associated with the Faun vehicles that officers are currently trying to recover through negotiation with the company.
- Highways A repair work had to be carried out to the Benjamin Sanders horse trough in the town centre incurred one-off cost of £5k which was not included within the budget.

There are a number of actions being undertaken to reduce the impact of the projected overspend. These include;

- Reviewing contract for utility service provision to ensure the Council receives the most competitive prices
- Utilising the procurement manager to ensure compliance with procedures and demonstrate value for money in Procurement
- Reducing the number of hired vehicles where appropriate.
- Postponement of green waste collection between January and March 2007

Capital Budget	Revised Capital Budget	Profiled Budget	Expenditure to Date	Variance	Projected Outturn	Projected Variance
	2006/07	April-December	April-December	April-December		
Street Scene & Waste Management Services	2006/07	2006/07	2006/07	2006/07	2006/07	2006/07
	£'000	£'000	£'000	£'000	£'000	£'000
Pay & Display Car Park Ticket Machines	20	14	14	0	19	-1
Concessionary Fare Implementation of Smart Cards.	20	5	0	-5	0	-20
Replacement of Fleet Vehicles (Multi Lift Vehicles)	125	0	0	0	0	-125
Skips for new 18 tonne Depot Multi Lift Vehicles	20	0	0	0	0	-20
New Tanker for Cesspools Work	59	58	60	2	60	1
Street Cleaning Vehicles & Equipment (Identified within the Depot Strategy)	519	9	18	9	193	-326
Replacement Rear Loading Trade Waste Collection Vehicle (Identified within the Depot Strategy)	127	0	0	0	100	-27
Improvements to Depot Site (2006/07 & 2007/08)	50	0	0	0	50	0
Graffiti Removal System	16	16	16	0	16	0
Vehicles & General Plant (b/f) - 3 Rear Loading Refuse Freighters	292	292	291	-1	291	-1
Pavement Sweepers for street cleansing	99	99	99	0	99	0
Total	1,347	493	498	5	828	-519

Notes on Capital Financial Performance

Expenditure year to date is in line with profiled budgets. However the projected underspend of £519k at the year end is mainly due to

Replacement of fleet vehicles (£125k underspend) - Two vehicle are on order with a delivery time of 22 weeks. This means delivery will be in May 2007 and so an application to carried forward the budget will be made at the appropriate time.

Street Cleaning Vehicles & Equipment (underspend £326k) - This scheme covers a ranges of vehicles and equipment. The underspend is due to vehicle on order but deliver is not expected until April 2007

Ref	Description	HoS	2006/07 Actuals											
			Apr. 06	May. 06	Jun. 06	Jul. 06	Aug. 06	Sep. 06	Oct. 06	Nov. 06	Dec. 06	Jan. 07	Feb. 07	Mar. 07
Planning - Top 45														
BV106	The percentage of new homes built on previously developed land	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
BV109a	The percentage of major planning applications determined within 13 weeks	DH	1	2	0	40%	59%	61%	61%	n/a	100			
BV109b	The percentage of minor planning applications determined within 8 weeks	DH	13	15	21	45%	71%	77%	79%	91	84			
BV109c	The percentage of other planning applications determined within 8 weeks	DH	52	102	84	70%	75%	87%	87%	87	85			
BV200a	Was a Local Development Scheme submitted by 28/03/05 and a 3 year rolling programme maintained	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
BV200b	Have the milestones in the LDS been met	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
BV200c	Has an annual monitoring report been published by December 2005	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
BV204	The percentage of planning appeal decisions allowed	DH	1	1	1	33%	33%	33%	29%	0	50			
BV205	The percentage score against the quality of planning services checklist	DH	15	15	15	83%	83%	83%	83%	83	83			
BV214	The percentage of homeless households who suffer homelessness within 2 years	DH	?	?	?	0%	0%	0%	0%	0	2			

Housing Benefit and Council Tax Benefit - Top 45

BV76a	Number of claimants visited, per 1,000 caseload	JLP	5.45	18.47	39.81	65	71.03	97.8	126.8	142	185			
BV76b	Number of fraud investigators, per 1,000 caseload	JLP	0.56	0.54	0.54	0.54	0.53	0.53	0.53	0.32	0.32			
BV76c	Number of fraud investigations, per 1,000 caseload	JLP	0.45	6.95	8.9	17.82	19.57	25.95	34.25	41.27	42.76			
BV76d	Number of prosecutions and sanctions, per 1,000 caseload	JLP	0	0.21	1.74	3.26	3.61	4.46	4.68	4.6	5.74			
BV78a	The average number of days taken for processing new claims.	JLP	34.52	37.67	32.72	29.11	29.01	34.19	21.99	25.91	22.33			
BV78b	The average number of days taken for processing changes in circumstances	JLP	16.53	14.97	12.1	6.7	7.72	8.42	8.76	8.25	9.03			

Ref	Description	HoS	2006/07 Actuals												
			Apr. 06	May. 06	Jun. 06	Jul. 06	Aug. 06	Sep. 06	Oct. 06	Nov. 06	Dec. 06	Jan. 07	Feb. 07	Mar. 07	
BV79a	The percentage of cases for which the amount of benefit due was calculated correctly.	JLP	92	92	92	report oct	report oct	report oct		monthly fig 95%	94 average to date	94 average to date			
BV79bi	The percentage of recoverable Housing Benefit (in-year) overpayments that have been	JLP	n/a	n/a	n/a	n/a	n/a	52	59.87	67.4	66.63				
BV79bii	The percentage of recoverable HB (all years outstanding) overpayments recovered.	JLP	n/a	n/a	n/a	n/a	n/a	17	20.68	24.61	25.53				
BV79biii	The percentage of recoverable HB (all years outstanding) overpayments written-off.	JLP	n/a	n/a	n/a	n/a	n/a	2	2.13	2.13	2.22				

Waste and Cleanliness - Top 45

BV82ai	The percentage of household waste that has been recycled	MB	19.59	17.36	17.86	19.79	21.17	18.33	19.23	20.16	20.31			
BV82aii	The tonnage of household waste that has been recycled	MB	818.605	879.015	730.846	821.702	705.511	665.928	640.590	681.670	584.910			
BV82bi	The percentage of household waste that has been composted	MB	25.94	33.1	33.35	23.81	21.88	28.65	23.92	21.62	7.41			
BV82bii	The tonnage of household waste that has been composted	MB	806.88	1295.44	1364.16	748.1	729.48	1004.48	729.11	731.1	213.3			
BV84a	The number of kilograms of household waste collected per head of population	MB	34.82	43.15	45.08	34.85	38.74	38.66	33.61	37.28	31.75			
BV84b	The percentage change in the amount of household waste collected	MB	-12.34	7.94	3.36	-11.18	-6.67	-2.21	-5.33	-281.00	-8.48			
BV86	The cost of household waste collection	MB	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
BV91a	Percentage of households covered by kerbside collection of recyclables (one recyclable)	MB	92.08	92.12	92.32	92.7	93.15	93.22	93.33	93.56	93.91			
BV91b	Percentage of households covered by kerbside collection of recyclables (two recyclable)	MB	92.08	92.12	92.32	92.7	93.15	93.22	93.33	93.56	93.91			
BV199a	The proportion of land & highways assessed as having unacceptable levels of litter and detritus	MB	n/a	n/a	n/a	17.86	n/a	n/a	n/a	n/a	17.97			
BV199b	The proportion of land & highways assessed as having unacceptable levels of graffiti visible	MB	n/a	n/a	n/a	3.59	n/a	n/a	n/a	n/a	5			
BV199c	The proportion of land & highways assessed as having unacceptable levels of fly-posting visible	MB	n/a	n/a	n/a	1.31	n/a	n/a	n/a	n/a	1			
BV199d	The year-on-year reduction in number of incidents and increase in number of enforcement actions in relation to	MB	n/a	n/a	n/a	3	n/a	n/a	n/a	n/a	3			

Ref	Description	HoS	2006/07 Actuals											
			Apr. 06	May. 06	Jun. 06	Jul. 06	Aug. 06	Sep. 06	Oct. 06	Nov. 06	Dec. 06	Jan. 07	Feb. 07	Mar. 07
Environment and Environmental Health - Top 45														
BV166a	The percentage score against the Environmental Health best practice checklist	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
BV216a	The number of sites of potential concern with respect to land contamination	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
BV216b	The percentage of identified sites for which sufficient details are available for decisions	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
BV217	The percentage of pollution control improvements to existing installations completed on time.	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
BV218a	The percentage of new reports of abandoned vehicles investigated within 24 hours of notification	MB	94	100	100	93	85	100	86	91	100			
BV218b	The percentage of abandoned vehicles removed within 24 hours of legal entitlement	MB	94	94	94	100	100	100	100	100	100			
BV219a	The total number of conservation areas	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
BV219b	The percentage of conservation areas with an up-to-date character appraisal	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
BV219c	The percentage of conservation areas with published management proposals	DH	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
BV226a	The total amount spent on advice and guidance provided by external organisations	RH	n/a	48,383	n/a	n/a	131,016	n/a	n/a	269,233	n/a			
BV226b	The percentage of the money spent, given to organisation holding the CLS Quality Mark	RH	n/a	n/a	0.97	n/a	n/a	0.75	n/a	n/a	0.42			
BV226c	The total amount spent on advice and guidance on housing, welfare benefits and consumer matters	JLP	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			

Culture and Related Services - Top 45

BV170a	The number of visits/usage of museums & galleries per 1,000 population	RH	3.60	1.40	4.90	2.70	3.60	1.80	1.8	1.50	3.46			
BV170b	The number of visits in person to museums & galleries per 1,000 population	RH	3.50	1.10	4.50	2.40	3.40	1.60	1.6	1.00	3.27			
BV170c	The number of pupils visiting museums & galleries in organised school groups	RH	176.00	0.00	85.00	0.00	0.00	0.00	0.00	14	115			

Ref	Description	HoS	2006/07 Actuals											
			Apr. 06	May. 06	Jun. 06	Jul. 06	Aug. 06	Sep. 06	Oct. 06	Nov. 06	Dec. 06	Jan. 07	Feb. 07	Mar. 07
Community Safety and Well-being - Top 45														
BV126	The number of domestic burglaries per 1,000 households	RH	0.85	0.99	0.50	0.63	0.96	0.99	0.80	0.96	1.24			
BV127a	The number of violent crimes per 1,000 population	RH	0.90	1.14	1.23	1.07	1.16	1.10	1.21	0.88	0.91			
BV127b	The number of robberies per 1,000 population	RH	0.01	0.07	0.02	0.03	0.07	0.04	0.08	0.08	0.09			
BV128	The number of vehicle crimes per 1,000 population	RH	0.98	1.02	0.84	1.07	1.08	0.76	0.81	0.94	0.97			
BV174	The number of racial incidents reported to the Council per 100,000 population	CF	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required			
BV175	The percentage of those racial incidents that have resulted in further action	CF	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required	System Required			
BV225	The percentage score against a checklist for actions against domestic violence	RH	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual

Local Indicators - Top 45

LPI Planning	Score on Building Control performance matrix	DH				75.5	75.5	70	n/a (IT system error)	n/a (IT system error)	n/a (IT system error)			
LPI CEO	Number of small business start ups	DH	9	3	5	1	2	3	4	1	6			
LPI CEO	% of business survival rate	DH	annua	annua	annua	annua	annua	annua	annua	annua	annua			
LPI Depot	% animal/debris cleared within timescales	MB	50	100	72	87	100	100	100	100	100			
LPI Depot	% of flytips dealt with in response time	MB	83	96	100	100	100	100	88	98	100			
LPI Depot	Number of missed household waste collections	MB	130	155	228	169	110	111	93	148	91			
LPI Depot	Number of missed recycle waste collections	MB	60	63	52	88	87	41	67	74	32			
LPI Depot	Number of missed trade waste collections	MB	6	2	3	3	0	0	2	5	1			
LPI Depot	Number of written complaints	MB	13	27	21	30	21	23	18	19	31			

Ref	Description	HoS	2006/07 Actuals											
			Apr. 06	May. 06	Jun. 06	Jul. 06	Aug. 06	Sep. 06	Oct. 06	Nov. 06	Dec. 06	Jan. 07	Feb. 07	Mar. 07
LPI Community Services	Number of attendances at arts events	RH	198.00	248.00	304.00	2,495.00	12,060.00	450.00	580.00	1,250	235			
LPI Sports Services	Dolphin Centre Usage	RH	37,943	36,591	32,773	47,068	45,530	44,015	47,864.00	44,749	20,668			
LPI Sports Services	Haybridge Sport Centre Usage	RH	12,124.00	13,215.00	14,239.00	13,654.00	10,686.00	17,233.00	14,257.00	15,633	10,145			
LPI Sports Services	Woodrush Sports Centre Usage	RH	12,846.00	12,365.00	12,177.00	14,207.00	9,524.00	13,747.00	14,801.00	14,156	12,591			
LPI Community Safety	Respond to emergency calls in 30 secs	RH	98.00	97.00	96.51	96.60	96.80	97.00	98	98.00	98.00			
LPI Community Safety	Respond to emergency calls in 1 minute	RH	99.43	98.97	98.92	0.98	0.98	99.12	99.78	99.00	99.48			
LPI Community Safety	Lifeline equipment installed within 5 days	RH	100	100	100	100	100	100	100	100	100			
LPI Community Safety	Urgent Lifeline equipment installed in 24 hours	RH	100	100	100	100	100	100	100	100	100			
LPI Transport Services	% responses to Excess Charge appeals in 3 days	MB	13	27	21	30	21	23	100.00	100.00	79			

BVPis - Corporate Health

BV2a	The level (if any) of the Equality Standard for Local Government to which the Authority conforms.	CF	1	1	1	1	1	1	1	1	1			
BV2b	The duty to promote race equality, as a % of a scorecard.	CF	76%	76%	76%	76%	76%	76%	76%	76	76			
BV8	Percentage of invoices paid on time	JLP	?	?	?	90.54	92.21	93.47	92.98	97.64	98.85			
BV9	Percentage of Council Tax collected	JLP	11.07	20.87	30.41	39.98	49.28	59.07	65.58	77.9	87.3			
BV10	Percentage of Non-Domestic Rates collected.	JLP	9.77	18.65	28.24	36.7	48.16	49.56	64.82	77.58	85.8			
BV11a	The percentage of top 5% of earners: who are women	JP	25	16	16.6	21.7	22.7	22.7	22.73	22.73	23.8			
BV11b	The percentage of top 5% of earners: from minority ethnic communities	JP	0	0	0	0	0	0	0	0	0			
BV11c	The percentage of top 5% of earners: with a disability	JP	5	4	4.2	4.34	4.55	4.55	4.55	4.55	4.76			

Ref	Description	HoS	2006/07 Actuals											
			Apr. 06	May. 06	Jun. 06	Jul. 06	Aug. 06	Sep. 06	Oct. 06	Nov. 06	Dec. 06	Jan. 07	Feb. 07	Mar. 07
LPI Human Resources	% of staff turnover	JP	1.25	0.74	0.74	1.21	0.95	1.47	0.49	0.49	1.23			
LPI IT Services	% of helpdesk call closed within timescales	DP	96.89	93.98	93.89	96.45	84.1	72.54	66.92	62.91	64.85			

Local Indicators for Customer Service Centre

CSC	Monthly Call Volumes Customer Contact Centre	DP	10,784	13,548	9,083	8,324	7,142	7,179	6,839	6,548	5,998			
CSC	Monthly Call Volume Council Switchboard	DP		10,795	10,963	9,123	8,803	7,614	7,923	7,841	5,761			
CSC	Resolution at First Point of Contact all services	DP	77.96	76.58	82.88	83.2	82.03	84	0.84	86	82			
CSC	Resolution at First Point of Contact Telephone	DP	77.3	76.76	83.14	81.93	78.94	83	0.82	85	80			
CSC	Resolution at First Point of Contact Face to Face	DP	81.1	76.99	84.45	89.09	93.52	91	0.92	92	90			
CSC	Customer Satisfaction Rating	DP	Annua	Annua	Annua	Annua	Annua	Annua	Annua	Annua	Annua	Annua	Annua	Annua
CSC	Telephone Service Factor (monthly target)	DP	28.2	32.98	38.4	52.45	48.96	53	65.00	63	73			
CSC	Telephone Service Level (% of days in month TSF met)	DP	32	36	45	58	54	42	56	19	25			
CSC	Average Speed of Answer	DP	88	71	68	46	44	35	30	25	25			
CSC	% of Calls Answered	DP	62	72	73	83	76	75	84	74	87			
CSC	Finance - Number of transactions face to face (cashier)	DP	2,987	3,068	3,086	3,008	2,760	2,757	2,789	2,747	2,195			
CSC	Finance - Number of transactions by telephone taken by CSA	DP	401	376	404	363	310	309	350	369				
CSC	Finance - Number of transactions by internet	DP	131	161	162	164	147	155	176	150				
CSC	Finance - Number of transactions by Automated Telephone Payments	DP	0	0	25	54	38	70	64	57				