

**BROMSGROVE DISTRICT COUNCIL**

**11 JULY 2007**

**PERFORMANCE MANAGEMENT BOARD**

**MAY (PERIOD 2) PERFORMANCE REPORTING**

|                              |  |
|------------------------------|--|
| Responsible Portfolio Holder | Councillor Roger Hollingworth<br>Leader of the Council |
| Responsible Head of Service  | Hugh Bennett<br>Assistant Chief Executive              |

**1. SUMMARY**

To report to Performance Management Board on the Council's performance at 31 May 2007 (period 2).

**2. RECOMMENDATIONS**

- 2.1 That the Board notes that 80% of indicators are improving or stable at the period end, compared to 60% in the previous period.
- 2.2 That the Board notes that 66% of indicators are achieving their targets at the period end, compared to 63% in the previous period.
- 2.3 That the Board notes and celebrates the successes as outlined in section 4.4.
- 2.4 That the Board notes the potential areas for concern set out in section 4.5, considers the corrective action being taken and considers whether to make any recommendations to Cabinet.

**3. BACKGROUND**

- 3.1 This report continues the monthly reporting process which commenced in July 2006. This is the second report for the new financial year and it includes the revised set of PI's for monthly reporting.

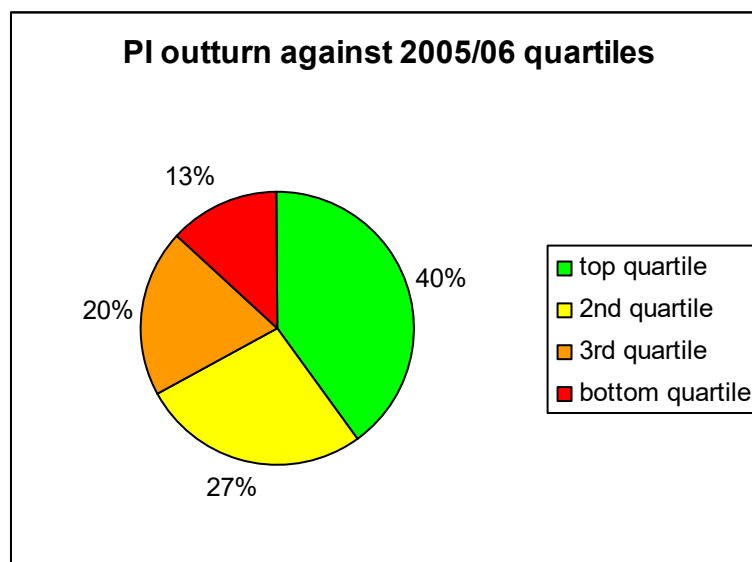
**4. PROGRESS IN THE PERIOD**

- 4.1 The summary of performance is shown at **Appendix 1**. The full list of performance indicators due to be reported monthly is set out in **Appendix 2**  
Where:-

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

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

4.2 From the summary of performance it can be seen that 28 PI's (80%) have improving or stable performance in May compared to 21 (60%) in April, 7 PI's (20%) have declining performance in May compared to 13 (37%) in April . All PI's except one (Robberies) have an estimated outturn on target, whereas two PI's had estimated outturns below target last month. Outturn for one PI (BV12) has worsened and one (depot complaints) has improved. 67% of the BVPI's reported are projected to outturn above the median (the same as last month), however only 15 BVPI's are included in this monthly report so that figure will not necessarily translate into a similar figure at the year end when all BVPI's are counted.



4.3 Six of the PI's have continued to improve in May having already improved in April. In addition ten PI's have moved from a worsening position in April to an improving position in May. These successes should be noted and celebrated.

4.4 Examples of considerable or continued improvement over the period include:-

- BV78b – processing change in circumstances – Slippage in April has been recovered; performance has improved and is not on target.
- Customer Services centre PI's – previous good performance maintained and improvements to the average speed of answer (although still below target).
- Streetscene and Waste Management performance generally, previous good performance maintained and, in some cases, improved – e.g. missed collections.
- Planning performance generally – high performance achieved in April has been maintained during May
- Vehicle crime is reduced and now well below target.

4.5 Three indicators continued to worsen in performance in May, following a decline in April, BV78a being of potential concern. Altogether there are four indicators which are of potential concern as follows :-

- BV78a –Iclipse workflow problems have resulted in missing claims affecting time to process. Meetings have been held (in early June) with the IT system supplier to ensure they are aware of the consequences of the system problems and to impress upon them the need for improvement in their system availability. The supplier has responded positively, some of the problems have been resolved and a programme is being put in place to address the remainder. Early indications for June figures show an improvement, which is expected to continue through into July figures.
- BV8 – Invoices paid on time – there has been a slight improvement in performance in May compared to April, but still below monthly target. Performance clinics held in June have resulted in a number of improvement actions being implemented, which should result in improved performance, but this PI needs to continue to be closely monitored and appropriate actions taken to ensure target is met. Early indications for June performance suggests these actions are having a positive effect, with the June figure estimated to be about 97.8% - which would be better than target.
- BV12 – Sickness – There was an 18% increase in sickness rates in May, compared to April. If sickness absence were to continue at this rate for the rest of the year then the outturn would be 9.95 days against the target of 9 days (i.e. Red). In order to meet the target then sickness figures need to average no more than 0.745 days per employee per month for the remainder of the year, which is only just above the low (i.e. good) figure achieved in March and April. Improvement actions being implemented following performance clinics and reductions in long term sickness which will take effect after June should result in improvements, but this PI needs to continue to be closely monitored and appropriate actions taken if target is to be met
- The number of robberies has worsened in May and is now nearly double the target figure to date. The Police are investigating this. Five crimes occurred in Rubery over a short period (believed to be perpetrated by a group of young males operating from West Midlands). Additional Police resources have been put into Rubery for reassurance and detection purposes. GOWM have also flagged this up as an area of potential concern. Crime figures in Bromsgrove are relatively low and thus overall figures are susceptible to spikes in this situation. Had the incidents in Rubery not occurred this PI would be virtually on target (actual of 8 against target of 7). According to the latest figures available from the Home Office, comparator crime figures (the basket of crimes that all Community Safety Partnerships are measured on) have fallen by 4.7% in May (compared to April).

## **5. FINANCIAL IMPLICATIONS**

5.1 No financial implications

## **6. LEGAL IMPLICATIONS**

6.1 No Legal Implications

**7. CORPORATE OBJECTIVES**

7.1 Performance reporting and performance management contribute to achieving the objective of improving service performance.

**8. RISK MANAGEMENT**

8.1 There are no risk management issues

**9. CUSTOMER IMPLICATIONS**

9.1 None

**10. OTHER IMPLICATIONS**

|   |
|---|
| Procurement Issues: None.   |
| Personnel Implications: None  |
| Governance/Performance Management: see 7.1 above                            |
| Community Safety including Section 17 of Crime and Disorder Act 1998 – None |
| Policy: None  |
| Environmental: None   |
| Equalities and Diversity: None  |

**11. OTHERS CONSULTED ON THE REPORT**

|   |                          |
|---|--------------------------|
| Portfolio Holder                        | <b>at Leader's Group</b> |
| Chief Executive                         | <b>at CMT</b>            |
| Corporate Director (Services)           | <b>at CMT</b>            |
| Assistant Chief Executive               | <b>Yes</b>               |
| Head of Service                         | <b>Yes (at DMT's)</b>    |
| Head of Financial Services              | <b>Yes (at DMT)</b>      |
| Head of Legal & Democratic Services     | <b>Yes (at DMT)</b>      |
| Head of Organisational Development & HR | <b>Yes (at DMT)</b>      |
| Corporate Procurement Team              | <b>No</b>                |

**12. APPENDICES**

- Appendix 1 Performance Summary for May 2007
- Appendix 2 Detail Performance report for May 2007
- Appendix 3 Detailed figures to support the performance report

**13. BACKGROUND PAPERS**

None

**CONTACT OFFICER**

Name: John Outhwaite, Senior Policy & Performance Officer  
E Mail: [j.outhwaite@bromsgrove.gov.uk](mailto:j.outhwaite@bromsgrove.gov.uk)  
Tel: (01527) 881602