

**BROMSGROVE DISTRICT COUNCIL**

**18 SEPTEMBER 2007**

**PERFORMANCE MANAGEMENT BOARD**

**JULY (PERIOD 4) PERFORMANCE REPORTING**

Responsible Portfolio Holder	Councillor Roger Hollingworth Leader of the Council
Responsible Head of Service	Hugh Bennett Assistant Chief Executive

**1. SUMMARY**

- 1.1 To report to Performance Management Board on the Council's performance at 31 July 2007 (period 4).

**2. RECOMMENDATIONS**

- 2.1 That The Board notes that 68% of indicators are improving or stable at the period end, compared to 67% in the previous period.
- 2.2 That The Board notes that 71% of indicators are achieving their targets at the period end, compared to 66% 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 and considers the corrective action being taken, making recommendations to Cabinet as is deemed appropriate.
- 2.5 That the Board notes the answer to issues raised about figures in the previous months' report, as set out at Appendix 5

**3. BACKGROUND**

- 3.1 This report continues the monthly reporting process which commenced in July 2006. The quartile analysis in this report uses, for the first time, the provisional quartile figures for 2006/07 that have recently been released by the Audit Commission.

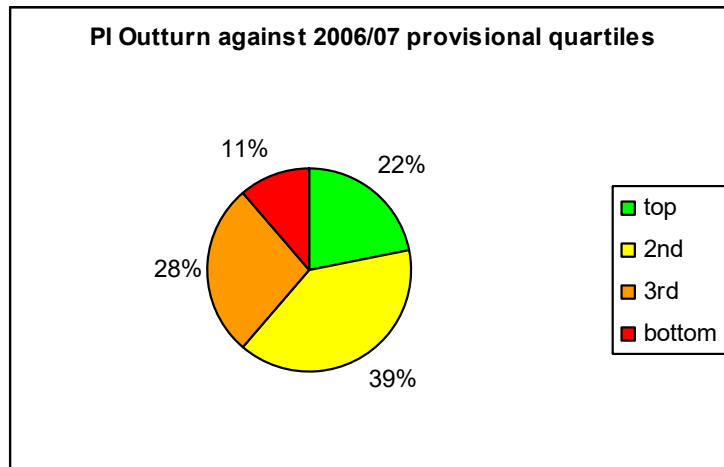
#### 4. PROGRESS IN THE PERIOD

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 26 PI's (68%) have improving or stable performance in July compared to 67% in June, 12 PI's (32%) have declining performance in July compared to 28% in June. Seven PI's now have an improved estimated outturn. All except 6 PI's are projected to hit or exceed target. Outturn for BV12 (sickness) has worsened and is now projected to miss target. 61% of the BVPI's reported are projected to outturn above the median, down from 67% last month; however the newly released quartile positions for 2006/07 have been used in this analysis for the first time, so comparisons to last month are not valid. Also only 18 BVPI's are included in this monthly report so this 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 July having already improved in June. In addition nine PI's have moved from a worsening position in June to an improving position in July. These successes should be noted and celebrated.

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

- BV78a – time to process new benefit claims – has seen a considerable improvement to 22 days in July, compared to 35 days in June.
- BV78b – time to process change in circumstances – performance improved from 7.86 days in June to 5.68 days in July.
- BV109 a, b and c – very high levels of performance continue to be achieved for the fourth month in succession.

- Missed household waste and recycling collections have returned to the low (good) levels achieved in May, reversing the increase in June.

4.5 One indicator continued to worsen in performance in July, following a decline in June,. There are three indicators which are of potential concern as follows :-

- BV78a – Although performance has improved considerably in July problems continued to be experienced with the IT system. In order to meet the target at the year end we will need to average 25 days in each of the remaining 8 months of the year, a figure which has only been met four times in the last sixteen months. A new version of the system has been implemented in August which should help.
- BV8 – Invoices paid on time – Performance worsened in July and in order to meet the target at year end we will need to achieve an average of 97.3% each month for the remaining 8 months of the year, a figure which has only been met four times in the last sixteen months.
- BV12 – Sickness – Sickness rose by more than **21%** in July compared to June. If sickness levels continue at the average rate so far this year then the target of 9 days will not be met. Of further concern is that the “winter contingency” built into the monthly profiled target has been used up by the increases in sickness in recent months, so even if sickness is reduced back to the summer target figure then any increase in winter will mean that the target is likely not to be met. In order to meet the target sickness figures we now need to average no more than 0.73 days per employee per month for the rest of the year. There are some recent/imminent returns from long term sickness which will begin to reduce the overall figures, but this PI needs to continue to be closely monitored and appropriate actions taken if target is to be met. The detail breakdown of sickness figures is shown at Appendix 4 of this report.

## **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</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 July 2007
Appendix 2	Detail Performance report for July 2007
Appendix 3	Detailed figures to support the performance report
Appendix 4	Detail breakdown of sickness figures
Appendix 5	Response to PMB queries regarding June (Quarter 1/Period 3 report)

## 13. BACKGROUND PAPERS

None

### **CONTACT OFFICER**

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