

**BROMSGROVE DISTRICT COUNCIL**

**24 OCTOBER 2007**

**LEADER'S GROUP**

**AUGUST (PERIOD 5) 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 Leader's Group on the Council's performance at 31 August 2007 (period 5).

**2. RECOMMENDATIONS**

2.1 That Leader's Group notes that 59% of indicators are improving or stable at the period end, compared to 68% in the previous period.

2.2 That Leader's Group notes that 76% of indicators are achieving their targets at the period end, compared to 71% in the previous period.

2.3 That Leader's Group notes and celebrates the successes as outlined in section 4.4.

2.4 That Leader's Group notes the potential areas for concern set out in section 4.5 and considers the corrective action being taken.

**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>

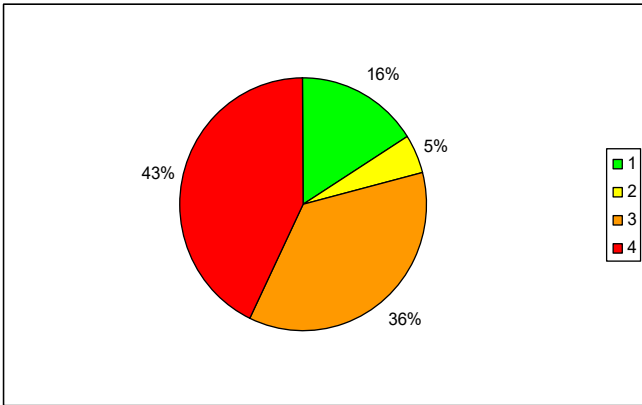
<b>I</b>	<b>Performance is Improving</b>
<b>S</b>	<b>Performance is Stable</b>

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

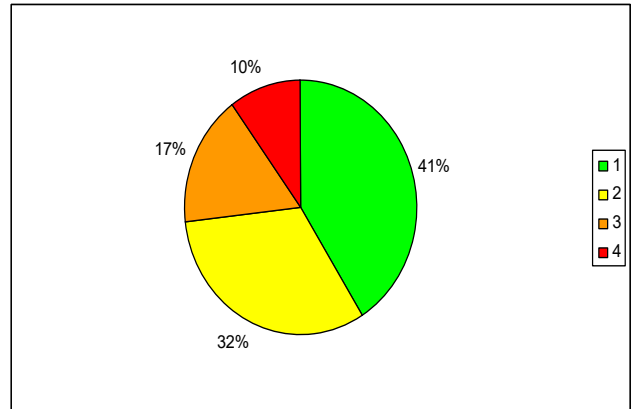
<b>W</b>	<b>Performance is Worsening</b>
<b>N/a</b>	<b>No target set</b>

- 4.2 From the summary of performance it can be seen that only 59% of PI's have improving or stable performance in August, a drop from the 68% in July, 14 PI's have declining performance in August, two more than in July. Eight PI's now have an improved estimated outturn, although 5 have a worsening outturn. . All except 7 PI's are projected to hit or exceed target, an increase of one over the July figure. 80% of the BVPI's reported are projected to outturn above the median, up from 61% last month; however only 15 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 August having already improved in July. In addition seven PI's have moved from a worsening position in July to an improving position in August. These successes should be noted and celebrated.
- 4.4 Examples of considerable or continued improvement over the period include:-
- BV109 a, b and c – very high levels of performance continue to be achieved for the fifth month in succession.
- 4.5 Four indicators continued to worsen in performance in August, following a decline in July, .. There are five indicators which are of potential concern as follows :-
- BV78a – Performance declined slightly in August and was slightly worse than the average required for the remainder of the year if the target is to be met. This PI needs to be subject of continued close monitoring
  - BV8 – Invoices paid on time – Performance worsened in August, however a revised procedure is due to be implemented as a result of the Performance Clinic which should deliver an improvement. This PI needs to be subject of continued close monitoring.
  - BV12 – Sickness – Although sickness declined in August the target will not be met unless further improvements are made. The detail breakdown of sickness figures is shown at Appendix 4 of this report.
  - Violent Crime and Robberies are both projected to outturn worse than target, however Police are taking action in both of these areas
- 4.6 In a previous report a comparison of Bromsgrove performance for 2005/06 against that achieved by Wychavon was included. This comparison is repeated below, showing the proportion of PI's in each quartile for 2005/06 and 2006/07. Also a comparison showing quartile positions using 2007/08 targets is included, however the latter comparison needs to be treated with a degree of caution because it is a projection and also :-
- For some BVPI's Bromsgrove is currently performing well above our target
  - For some BVPI's Wychavon have top quartile targets, but bottom quartile performance last year
  - Wychavon exceeded targets by a comfortable margin on some BVPIs last year  
Therefore the actual position at the end of 2007/08 could be somewhat different.
- 4.7 From the pie charts overleaf it can be seen that we are closing the gap, but there is still some way to go until comparable performance is achieved.

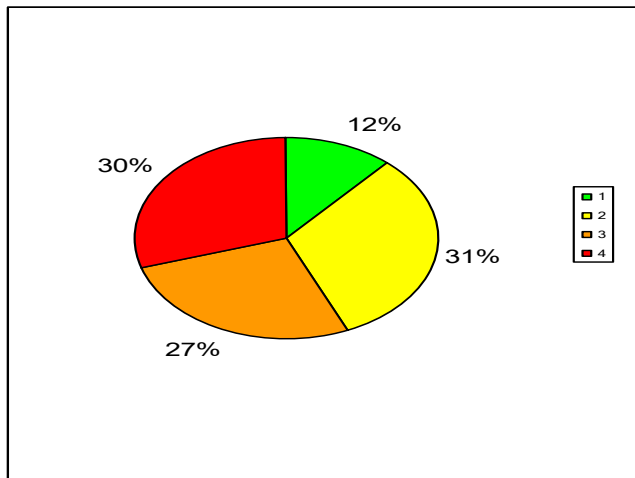
**Bromsgrove outturns - quartile spread  
2005/06**



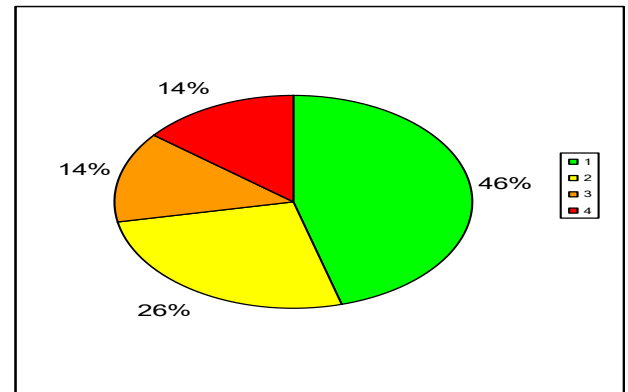
**Wychavon outturns – quartile spread  
2005/06**



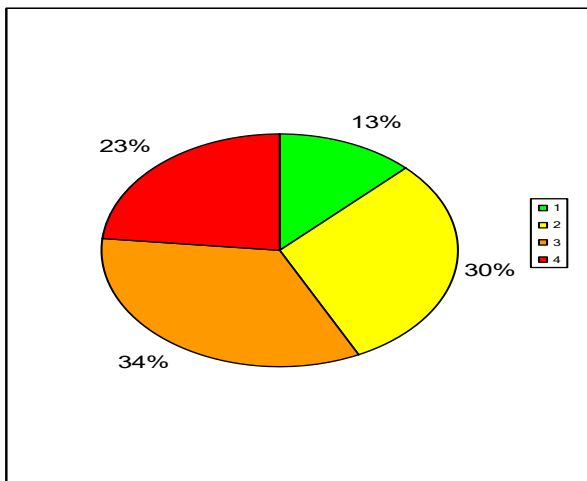
**Bromsgrove outturns – quartile spread  
2006/07**



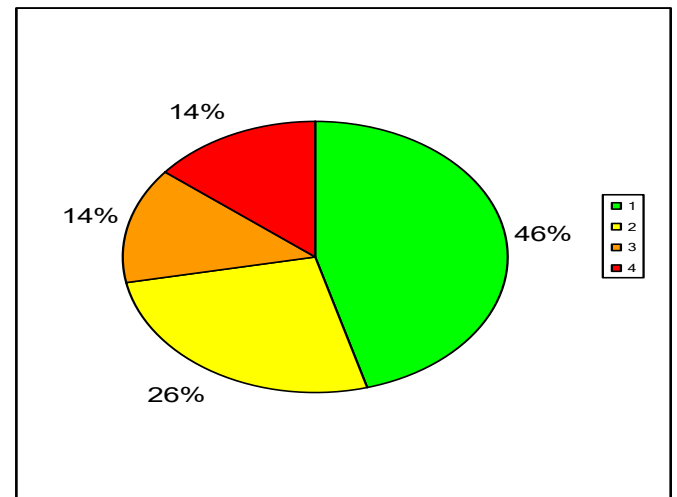
**Wychavon outturns – quartile spread  
2006/07**



**Bromsgrove Targets quartile spread  
2007/08**



**Wychavon Targets - quartile spread  
2007/08**



**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</b> (at DMT)
Corporate Procurement Team	<b>No</b>

## 12. **APPENDICES**

- Appendix 1 Performance Summary for August 2007
- Appendix 2 Detail Performance report for August2007
- Appendix 3 Detailed figures to support the performance report
- Appendix 4 Detail breakdown of sickness figures

## 13. **BACKGROUND PAPERS**

None

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