

**BROMSGROVE DISTRICT COUNCIL**

**18 DECEMBER 2007**

**PERFORMANCE MANAGEMENT BOARD**

**OCTOBER (PERIOD 7) 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 The Board on the Council's performance at 31 October 2007 (period 7).

**2. RECOMMENDATIONS**

2.1 That the Board notes that 56% of indicators are improving or stable at the period end, compared to 59% in period 5. However 44% (15 PI's) declined in October. Of those 15 PIs 10 are still on target, however five are projected to miss their target. These are sickness absence, press articles enhancing reputation, sports centre usages, violent crimes and robberies.

2.2 That the Board notes that 71% of indicators are achieving their targets at the period end, compared to 76% in period 5.

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 appropriate.

2.5 That the Board notes that the reason the comparisons above are made with period 5, as opposed to period 6, is that period 6 was a quarter end and more PI's were reported. It is considered more relevant to compare overall trends with period 5, thus using the same PI set for the comparison.

**3. BACKGROUND**

3.1 This report continues the monthly reporting process which commenced in July 2006. A quartile analysis of the BVPI's which are reported each month is usually included in this report. This analysis is not included this month as a separate report has been prepared to report on the estimated outturn of all BVPI's.

#### 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 only 56% of PI's have improving or stable performance in October, a drop from 59% in August. 15 PI's have declining performance in October, one more than in August. One PI now has an improved estimated outturn, although 2 have a worsening outturn. . Seven PI's are projected to miss target, the same as in August.

4.3 Seven of the PI's have continued to improve in October having already improved in September. In addition two PI's have moved from a worsening position to an improving position. 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 seventh month in succession.
- BV8 – Invoices paid on time – 99.34% of invoices paid on time in October – the second month using the revised procedure. If performance continues at the sort of levels achieved in the last two months then the annual target should be comfortably met.
- Call centre performance has seen significant improvement in the average speed of answer (improved from 55 seconds to 31 seconds) and percentage of calls answered (up from 79% to 86%) and resolution at first point of contact continues to be above target (86.4% achieved against a target of 85%).
- Continued 100% performance levels for removal of abandoned vehicles, animal debris and fly tips.

4.5 There are five indicators which are of potential concern as detailed below, all of these, with the exception of press articles will be subject of Performance Clinics before the end of December.

- BV12 Sickness absence – There was a significant increase in sickness in October, figures being nearly double that of the exceptionally good figure in September and well above the average for the year to date. Although the projected outturn based on average performance to date remains just within target it will be necessary for monthly sickness figures to fall by at least 15% from the October figure to average no more than 0.76 days per employee per month for the rest of the year, which is less than the profiled target figure for the winter months. Further pressures on sickness absence are anticipated in the coming months as we progress though Single Status and with the budget pressures, however an improvement over last

year is still expected. The detail breakdown of sickness figures is shown at Appendix 4 of this report.

- Robberies have increased again this month; although they remain a police priority the annual target will not be met. Outturn is predicted to be 72 against a target of 42.
- The percentage of press articles which enhance our reputation worsened in October and is projected to outturn below target. Issues affecting the figures in the last month were the decision not to fund the Multi Agency Resource Centre at Charford, charging for the Bonfire and issues about the Market Hall and town Centre regeneration plans.
- Sports centre usages fell by around 2,500 in October and are running behind planned usage year to date. Due to the impending closedown of the Dolphin centre the annual target will now not be met. The full impact of the closedown on numbers cannot be fully evaluated at the moment as the duration of the closedown is not known; more information will be available for the next report.
- Violent crime rose in the month, the re-opening of the Love nightclub and the rugby world cup has had a negative impact on figures. Police have responded with robust policing activity in the town and forward plans for Christmas are planned in order to reduce incidents. At present outturn at the year end is predicted to be slightly worse (at 1122 incidents) than the target of 1114.

## **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 October 2007
- Appendix 2 Detail Performance report for October 2007
- Appendix 3 Detailed figures to support the performance report
- Appendix 4 Detail breakdown of sickness figures

**13. BACKGROUND PAPERS**

None

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