

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

DATE 18 MARCH 2008

JANUARY (PERIOD 10) PERFORMANCE REPORTING

Responsible Portfolio Holder	Cllr Roger Hollingworth
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 January 2008 (period 10).

2. RECOMMENDATIONS

- 2.1 That the Board notes that 74% of indicators are improving or stable at the period end, compared to 55% in period 9.
- 2.2 That the Board notes that 85% of indicators are achieving their targets at the period end, compared to 73% in period 9.
- 2.3 That the Board notes and celebrates the successes as outlined in section 3.5.
- 2.4 That the Board notes the potential areas for concern set out in section 3.6 and considers the corrective action being taken and makes any recommendations to Cabinet as deemed appropriate.

3. BACKGROUND

- 3.1 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:-

On Target
Less than 10% from target
More than 10% from target
No target set

I	Performance is Improving
S	Performance is Stable
W	Performance is Worsening
N/a	No target set

- 3.3 From the summary of performance it can be seen that 74% of PI's have improving or stable performance in January. Six PI's have Improved estimated outturn projections, but also another six PI's have a worsening estimated outturn. Four of these are nevertheless still predicted to meet or exceed target, the remaining two (% of press articles which enhance our reputation and sickness absence) are now projected to miss target by more than was predicted last month. Six PIs in total are now projected to miss

target – an improvement over the last period. .

3.4 Five of the PI's have continued to improve in January having already improved in December. In addition ten PI's have moved from a worsening position to an improving position.

3.5 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 tenth month in succession.
- BV8 – Invoices paid on time – 99.17% of invoices paid on time in January.
- Call centre performance continues at improved levels and is above target.
- All Street scene & Waste Management PI's continue to be on target both year to date and estimated outturn.

3.6 There are two indicators which are of potential concern as follows :-

- BV12 Sickness absence – Sickness increased significantly in January (short term sickness worsened by 40%) although there were improvements in long term sickness). Unless sickness levels are reduced in February and March then target will be missed by more than 10% (i.e. red), although the outturn is still likely to be better than last year. Recent events are likely to put pressure on sickness absence.
- The percentage of press articles which enhance our reputation fell again for the 4th month in succession. Service cuts generated a lot of negative letters which was fuelled by a campaign by a local newspaper to encourage readers to write in about green waste. media.

3.7 Following a recommendation from a recent review of the Data Quality Strategy by Internal Audit this report will now include a regular section to report on data quality issues.

- There continues to be some errors in reporting of performance in Departmental submissions as follows :-
 - Planning & Environment – 2 errors in reporting
 - Financial Services – 1 error in reporting and three missing items of data
 - Culture & Community Services – 3 errors in reporting
 - HROD – 1 item of data missing

All the above errors were in the coding of the target/trend information – i.e. incorrect traffic lighting and/or incorrect reporting as to whether performance is improving, stable or declining. There were no indications that the underlying performance figures were incorrect. The relevant Departmental Performance Champions have been notified.

3.8 As the year end approaches it is becoming increasingly clear that insufficient attention is being paid to the review of Estimated Outturn figures in some

areas. There are a number of instances where the figures show that the estimated outturn figure is unrealistic compared to the performance year to date. In most of these cases the estimated outturn is actually understated, therefore having the effect of dragging down the year end projections below what they will eventually be. Increased attention needs to be given to prediction of performance and outturn as the next step in the journey of improvement in the management of performance and thus this should be an improvement priority for 2008/09. Examples of unrealistic estimated outturns include BV78b – processing change of HB/CT circumstances, Av speed of answer, BV109 a, b, c – planning – all of which are too pessimistic. On the other hand both Street Scene & Waste Management and Culture & Community departments regularly review and revise estimated outturns based on both current performance levels and future projections.

4. FINANCIAL IMPLICATIONS

4.1 There are no financial implications

5. LEGAL IMPLICATIONS

5.1 There are no legal implications.

6. COUNCIL OBJECTIVES

6.1 Performance reporting & management links to the Improvement objective

7. RISK MANAGEMENT

7.1 The main risks associated with the details included in this report are:

- Data quality problems
- Poor performance

7.2 These risks are being managed as follows:

- Implementation of the Data Quality Strategy
- Robust follow up on performance issues, including performance clinics

8 CUSTOMER IMPLICATIONS

8.1 Performance Improvement is a Council Objective

9. EQUALITIES AND DIVERSITY IMPLICATIONS

9.1 There are no implications for the Council's Equalities and Diversity Policies.

10. VALUE FOR MONEY IMPLICATIONS

10.1 ▪ There are no VFM implications

11. OTHER IMPLICATIONS

Procurement Issues None

Personnel Issues None
Governance/Performance Management – Production of the performance report supports the aim of improving performance & performance management
Community Safety including Section 17 of Crime & Disorder Act 1988 None
Policy None
Environmental None

12. OTHERS CONSULTED ON THE REPORT

Please include the following table and indicate 'Yes' or 'No' as appropriate. Delete the words in italics.

Portfolio Holder	Yes (At Leader's Group)
Chief Executive	Yes (at CMT)
Executive Director (Partnerships & Projects)	Yes (at CMT)
Executive Director (Services)	Yes (at CMT)
Assistant Chief Executive	Yes
Head of Service	Yes
Head of Financial Services	Yes (at CMT)
Head of Legal, Equalities & Democratic Services	Yes (at CMT)
Head of Organisational Development & HR	Yes (at CMT)
Corporate Procurement Team	Yes (at CMT)

13. WARDS AFFECTED

All Wards'.

14. APPENDICES

- Appendix 1 Performance Summary for January 2008
- Appendix 2 Detail Performance report for January 2008
- Appendix 3 Detailed figures to support the performance report
- Appendix 4 Detail breakdown of sickness figures

15. BACKGROUND PAPERS

None

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