

**BROMSGROVE DISTRICT COUNCIL**

**PERFORMANCE MANAGEMENT BOARD**

**DATE 22 APRIL 2008**

**FEBRUARY (PERIOD 11) PERFORMANCE REPORTING**

Responsible Portfolio Holder	Cllr Roger Hollingworth
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 29 February 2008 (period 11).

**2. RECOMMENDATIONS**

- 2.1 That the Board notes that 65% of indicators are improving or stable at the period end, compared to 74% in period 10.
- 2.2 That the Board notes that 85% of indicators are achieving their targets at the period end, compared to 85% in period 10.
- 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:-

	<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>

- 3.3 From the summary of performance it can be seen that 65% of PI's have improving or stable performance in February. Although this is down from the previous period it should be noted that in the majority of cases this represents only a small decline in performance in the period and the majority of these PI's remain on target. Five PI's have Improved estimated outturn projections, but also another four PI's have a worsening estimated outturn. Four of these are nevertheless still predicted to meet or exceed target, the remaining one - % of press articles which enhance our reputation is projected to miss target

by more than was predicted last month. Six PIs in total are projected to miss target – the same as the last period. .

- 3.4 Five of the PI's have continued to improve in February having already improved in January. In addition six PI's have moved from a worsening position to an improving position.
- 3.5 Examples of considerable or continued improvement over the period include:-
- BV12 – sickness absence – a significant decrease in sickness absence, over 40% improvement over January figures.
  - BV8 – Invoices paid on time – 99.48% of invoices paid on time in February (only 3 late invoices).
  - Call centre performance continues at improved levels and is above target, including significant improvement in average speed of answer.
  - All Street scene & Waste Management PI's continue to be on target both year to date and estimated outturn.
  - BV78b – av. number of days to process (benefit) changes – significant improvements during the period, the estimated outturn is now 6.5 days against a target of 9 days.
- 3.6 There is one indicator which is of potential concern :-
- The percentage of press articles which enhance our reputation fell again for the 5<sup>th</sup> 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.
- 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 :-
- Culture & Community Services – 6 errors in reporting
  - Planning & Environment – 3 errors in reporting
  - Financial Services – 1 error in reporting and two missing items of data
  - SSWM – 3 errors in reporting

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 and Heads of Service have been notified.

- 3.8 As reported last month a number of the estimated outturns remain unrealistically low compared to performance year to date and given that there is now only one month left of this year.

#### **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.

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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 February 2008
- Appendix 2 Detail Performance report for February 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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