

**BROMSGROVE DISTRICT COUNCIL**  
**PERFORMANCE MANAGEMENT BOARD**

**20 MAY 2008**

**MARCH (PERIOD 12) PERFORMANCE REPORTING**

Responsible Portfolio Holder	Cllr Roger Hollingworth
Responsible Head of Service	Hugh Bennett, Assistant Chief Executive
Non Key Decision	

**1. SUMMARY**

- 1.1 To report to Performance Management Board on the Council's performance at 31 March 2008 (period 12).

**2. RECOMMENDATIONS**

- 2.1 That The Board notes that 63% of indicators are improving or stable at the end of the year.
- 2.2 That The Board notes that 75% of indicators are achieving their targets at the end of the year. This figure compares favourably with excellent councils.
- 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.

**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	<b>I</b>	<b>Performance is Improving</b>
Less than 10% from target	<b>S</b>	<b>Performance is Stable</b>
More than 10% from target	<b>W</b>	<b>Performance is Worsening</b>
No target set	<b>N/a</b>	<b>No target set</b>

- 3.2 Although this is a quarter end this report deals with performance only, instead of the usual quarterly integrated finance and performance report. The reason for this is because this is the year end. The full financial accounts will be submitted to special council in June; also an Annual report will be produced by the end of June which will show how we have performed against all of the national set of Best Value indicators. The purpose of this report is to show how the council has fared for the year on the selected set of corporate performance indicators.

- 3.3 From the summary of performance it can be seen that 63% of PI's have improving or stable performance in March
- 3.4 Three of the PI's have continued to improve in March having already improved in February. In addition five PI's have moved from a worsening position to an improving position.
- 3.5 Vehicle crimes reduced considerably in March with the year to date figure coming in 22% better than target. Other than that there were no significant performance improvements over what was achieved in February and earlier months. In general earlier performance improvement was maintained.
- 3.6 Although 37% of indicators (19 indicators in total) had worsening performance in March compared to February this is not a cause for concern Twelve of these indicators have met or exceeded their target for the year. Of the remaining 7 indicators, one was due to circumstances largely beyond our direct control and is on target in the longer term (affordable housing units), one was due to a change of direction since the target was set (early retirements), one has improved considerably in recent weeks (staff appraisals), one was predicted (av. speed of answer), one was due to one off delays which should only be temporary (sports facilities usage) and one although worse than February was within the monthly target (sickness absence), the remaining one – BV199d – fly tipping is due to an increase in fly tipping activity and a decrease in enforcement activity.

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 :-

- HROD – 5 errors in reporting and 1 omission
- Planning & Environment – 4 errors in performance figures and 2 omissions
- Culture & Community Services – 3 errors in reporting
- Financial Services – 2 errors in reporting
- Chief Executive's – commentary missing for 1 PI
- Egov – 1 error in reporting

The reporting errors were all 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. The four errors in performance figures were due to the monthly performance figure also being reported as the cumulative year to date figure. The relevant Departmental Performance Champions and Heads of Service have been notified.

#### **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 March 2008
- Appendix 2 Detail Performance report for March 2008
- Appendix 3 Detailed figures to support the performance report
- Appendix 4 Detail breakdown of sickness figures

**15. BACKGROUND PAPERS**

None

**Contact officer**

Name: John Outhwaite, Senior Policy & Performance Officer  
email: [j.outhwaite@bromsgrove.gov.uk](mailto:j.outhwaite@bromsgrove.gov.uk)  
Tel: (01527) 881602