

BROMSGROVE DISTRICT COUNCIL
PERFORMANCE MANAGEMENT BOARD

DATE 21 OCTOBER 2008

AUGUST (PERIOD 5) PERFORMANCE REPORTING

Responsible Portfolio Holder	Cllr Mike Webb, Portfolio Holder for Customer Care & Service
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 August 2008 (period 5).

2. RECOMMENDATIONS

- 2.1 That The Board notes that 74% of PIs are stable or improving.
- 2.2 That The Board notes that 74% of PI's that have a target are meeting their target as at the month end and that 85% of PI's that have a target are predicted to meet their target at the year end.
- 2.3 That The Board notes the performance figures for August 2008 as set out in Appendix 2.
- 2.4 That The Board notes the particular areas of improvement as summarised in section 3.4.
- 2.5 That The Board notes the PI's of particular concern as set out in section 3.5.

3. BACKGROUND

- 3.1 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

- 3.2 This is the fifth performance report of the new financial year using the new set of corporate performance indicators, as detailed in the period 1 report. Comparisons of overall performance improvements this month to last month are shown on Appendix 1.

- 3.3 The dip in performance last month has been reversed with 74% of PIs stable or improving, only 6 PI's did not meet their target at the month end but one of these was by more than 10% (see section 3.6). It is expected that the annual target will be met by the majority of PIs (85%) by the year end.
- 3.4 Performance worthy of particular mention is as follows
- High rates of resolution at first point of contact at the CSC have been maintained, well above target for the third month running. In addition calls answered and speed of answer saw significant improvements in August.
- 3.5 Performance requiring attention is as follows:
- Although sickness absence improved (reduced) slightly during August it is still 30% worse than the monthly target. The cumulative effect of the worsening performance over the last two months now means that performance to date is more than 10% off target.. Also, current projections now show the estimated outturn at 9.73 days, more than 10% off target and worse than last year's outturn figure of 9.35 days. Detailed figures for sickness absence have been re-introduced in this report at Appendix 4. The Assistant Chief Executive will run a performance clinic on sickness absence to see what can be done to reverse this adverse trend.
 - Performance in processing benefit claims continues to slowly decline and the target has been missed by up to 10% for the third month running. The main reason for this is vacancies in the team, exacerbated by annual leave in August. A new system, funded by DWP, is being piloted which it is hoped will enable fast tracking of a number of claims and thus improve the performance on this indicator from November onwards.

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 July 2008
- Appendix 2 Detail Performance report for July 2008
- Appendix 3 Detailed figures to support the performance report
- Appendix 4 Departmental analysis of sickness absence

15. BACKGROUND PAPERS

None

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