

BROMSGROVE DISTRICT COUNCIL
PERFORMANCE MANAGEMENT BOARD

DATE 16 DECEMBER 2008

OCTOBER (PERIOD 7) 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 Leader's Group on the Council's performance at 31 October 2008 (period 7).

2. RECOMMENDATIONS

2.1 That The Board notes that 67% of PIs are stable or improving.

2.2 That The Board notes that 76% of PI's that have a target are meeting their target as at the month end and that 92% 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 October 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 Comparisons of overall performance improvements this month to last month are shown on Appendix 1.

3.3 Performance continues to be held at levels already achieved for the majority

of performance indicators, with only six indicators behind target at this point in the year. Of those six, four are projected to recover during the remaining months of the year and to hit target.

3.4 Performance worthy of particular mention is as follows:

- Previous strong performance considerably above target at the CSC has not only been maintained, but has improved in October. In particular the average speed of answer improved from 24 seconds to 18 seconds.
- 100% of invoices were paid within 30 days in October
- Streetscene performance continues at 100% clear up within timescales for abandoned vehicles, animal debris and removal of flytips.
- Improvements in performance in missed household waste collections and recycle collections mean that these two are now have a predicted outturn significantly exceeding the target.
- Performance in processing benefit claims improved considerably during October, reversing the gradual decline reported over the past months, taking on average 2 days less time to process than in September as efforts begin to take effect. However figures may fluctuate in November before normal workload is achieved, but the target is expected to be met.

3.5 Performance of potential concern is as follows:

- Sickness absence worsened by 15% in October over the already high levels in September and for the past four months has been between 40% to 60% worse than monthly target. The projected outturn, based on performance year to date is 10.57 days, against a target of 8.75 days. However actual outturn is likely to be even worse as the current estimated outturn figure is helped by the good figures achieved during the first three months of the year, since when there has been a significant and sustained worsening of performance. If performance is not improved then the outturn could be of the order of 11.5 days. Furthermore we are now approaching the winter period when sickness levels tend to increase rather than decrease, adding further pressure to the outturn. A 'Performance Clinic' was held on 22 October to consider sickness absence and a report was submitted to CMT on 2 December, a second clinic will be held shortly.
- Although processing of minor planning applications is currently projected to achieve target, performance will need to improve to and be sustained at around 88% each month for the remainder of the year for this to be achieved, whereas average monthly performance year to date has been 71%

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 October 2008
- Appendix 2 Detail Performance report for October 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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