

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

**20 JANUARY 2009**

**NOVEMBER (PERIOD 8) 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 30 November 2008 (period 8).

**2. RECOMMENDATIONS**

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

2.2 That The Board notes that 83% of PI's that have a target are meeting their target as at the month end and that 90% 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 November 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, and makes recommendations to Cabinet as is deemed appropriate.

**3. BACKGROUND**

3.1 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>

3.2 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 continued to be maintained, with time to answer calls improving again from 18 to 17 seconds (against a target of 30 seconds).
  - Streetscene performance continues at 100% clear up within timescales for abandoned vehicles, animal debris and removal of flytips.
  - NI195 is a new indicator this year replacing BVPI 199. It is therefore difficult to draw a direct comparison. However targets have been set comparable as far as possible with previous years and the service is performing extremely well against those targets.
  - Performance in processing benefit claims improved in November, however the increasing number of new claims, due to the economic climate will put pressure on maintaining performance
- 3.5 Performance of potential concern is as follows:
- Sickness absence continues to run at a level significantly worse than target, albeit there has been a very slight improvement in the November figures. The year end target will be missed by a significant amount. A performance clinic has been held and another is due shortly to attempt to reverse this. A detailed report on sickness absence was considered at PMB in December.

#### **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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