

BROMSGROVE DISTRICT COUNCIL

19 JANUARY 2007

PERFORMANCE MANAGEMENT BOARD

NOVEMBER MONTHLY PERFORMANCE REPORTING

Responsible Portfolio Holder	Councillor Roger Hollingsworth Leader of the Council
Responsible Head of Service	Hugh Bennett Assistant Chief Executive

1. SUMMARY

To report to the Performance Management Board on the Council's performance at 30 November 2006 (period 08).

2. RECOMMENDATIONS

- 2.1 That The Board notes the corrective action being taken.
- 2.2 That The Board notes that 49% of indicators are improving or stable as at 30 November 2006 (72% if we take out those indicators that cannot be reported on). This is a small decrease on last month's figures.
- 2.3 That The Board notes that 45% of indicators are achieving their targets at October 2006 (66% if we take out those indicators that cannot be reported on). This is the same as last month.
- 2.4 That The Board note that the projected outturn position in relation to other authorities (by comparing projected outturn to the quartile positions) is an improvement over last year (see section 4.6)
- 2.5 The Board notes and celebrates the successes as outlined in sections 4.4 to 4.6, sharing examples of good practice between Portfolio Holders and Heads of Service as appropriate.
- 2.6 The Board notes the potential areas for concern set out in section 4.7 and that Portfolio Holders work with Heads of Service to identify any significant issues and develop corrective action plans as necessary, insofar as is practical.

3. **BACKGROUND**

- 3.1 This report continues the monthly reporting process which commenced in July, this report has been to Leader's Group (not Cabinet). The next performance report to Cabinet will be for quarter 3 (December period 09) which will be presented to Cabinet on 07 March 2007.

4. **PROGRESS IN NOVEMBER 2006**

- 4.1 The summary of performance is shown at **Appendix 1**. The full list of performance indicators (there are currently 116 reported) is set out in **Appendix 2**.

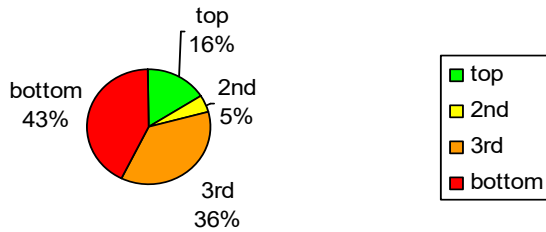
Where:-

	On Target
	Less than 10% from target
	More than 10% from target
	No target set

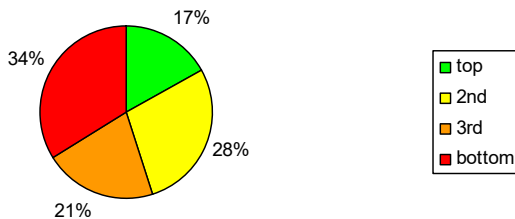
I	Performance is Improving
S	Performance is Stable
W	Performance is Worsening
N/a	No target set

- 4.3 From the summary of performance it can be seen that there has been mixed progress in performance during the month with 57 PI's now Improving or Stable (down from 64 in September), but 52 are on target, the same as last month. The number of PI's currently missing target by more than 10% has improved again, from 17 in September to 14 this period. On the other hand the position on the estimated outturns has worsened slightly with 69 on target (73 last month) and the number expected to miss target by more than 10% is now 13, up from 10 last month.
- 4.4 Sixteen of the PI's (15%) have continued to improve in November having already improved in October. In addition 9 PI's have moved from a worsening position in October to an improving position in November. These successes should be noted and celebrated, whilst recognising that in some cases only a small change in performance is required to bring these changes about.
- 4.5 Examples of considerable or continued improvement include minor planning applications determined within 8 weeks (BV109b); housing benefits payments recovered (BV 79 bi and BV79bii); household waste recycled (BV82ai); invoices paid on time (BV8) and Council Tax collected (BV9).
- 4.6 In the October report the quartile the estimated outturn would fall into was shown for the first time, this used quartile figures for 2005/06. Since then figures for 2005/06 have become available and these new figures have been used in this months report. The charts on the following page show that there will be an improved spread across the quartiles compared to last year, with twice the proportion (45%) of the PI's projected to outturn above their median (compared to 21% last year). This is due to a general improvement in performance across the board since April 2006.

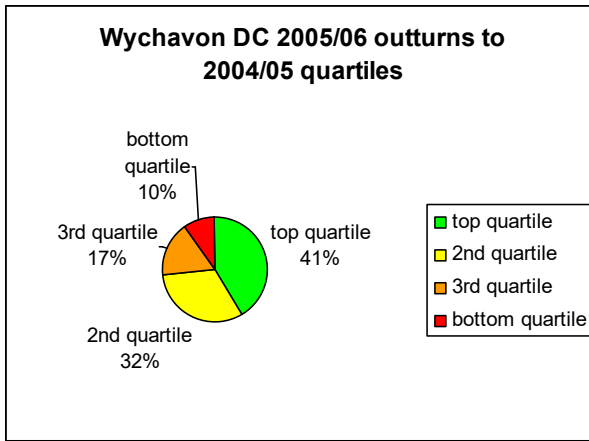
2005/06 outturns to 2004/05 District Council quartiles (as per Council Results document)



2006/07 estimated outturns to 2005/06 District Quartiles



- 4.7 On the other side of the coin there are six indicators that have continued to worsen their performance in November, following a decline in October (BV82bi, BV128, LPI – small business start-ups, LPI – missed recycle collections, LPI - missed trade waste collections LPI – IT help desk calls). In addition nine PI’s have moved from improving to worsening during the month (BV78a, BV84a, BV84b, BV126, LPI – missed household waste collections, LPI – Dolphin centre usage, LPI Woodrush centre usage, LPI – call centre TSF and % of calls answered) and one has moved from green to red in one month(LPI – number of days to do account reconciliations). As before, it should be noted that this could be brought about by only a small change in performance and thus might not give cause for concern. Detailed figures and comments are available for these indicators in Appendix 2.
- 4.8 Performance of an aspiring “excellent” authority - Wychavon has been analysed in the same way as shown in section 4.6 above. The equivalent pie chart is shown overleaf, which shows that Wychavon have 73% of PI’s above the median (41% of which are top quartile), with only 10% in the bottom quartile.



4.9 In preparing Business Plans for 2007/08 Heads of Service will be setting out their targets for performance indicators for the coming three years (in Appendix 5 of the Business Plans). The expectation has been set that wherever possible targets should be above the median figure for District Councils and if not then an explanation should be provided as to why. Achieving performance below the median is not necessarily a problem, as these may relate to areas of service that have been deemed to be not a priority. As can be seen from the pie chart in 4.8 top performing councils have PI's in the lower quartiles. Targets for 2007/08 onwards will be brought to PMB for review prior to the beginning of the new financial year.

5. FINANCIAL IMPLICATIONS

5.1 No financial implications

6. LEGAL IMPLICATIONS

6.1 No Legal Implications

7. CORPORATE OBJECTIVES

7.1 Performance reporting and performance management contribute to achieving the objective of improving service performance.

8. RISK MANAGEMENT

8.1 There are no risk management issues

9. CUSTOMER IMPLICATIONS

9.1 None

10. OTHER IMPLICATIONS

Procurement Issues: None.
Personnel Implications: None
Governance/Performance Management: see 7.1 above

Community Safety including Section 17 of Crime and Disorder Act 1998: None
Policy: None
Environmental: None
Equalities and Diversity: None

11. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	Yes
Acting Chief Executive	Yes
Corporate Director (Services)	Yes
Assistant Chief Executive	Yes
Head of Service	Yes
Head of Financial Services	Yes
Head of Legal & Democratic Services	Yes
Head of Organisational Development & HR	Yes
Corporate Procurement Team	No

12. APPENDICES

- Appendix 1 Performance Summary for November 2007
- Appendix 2 Detail Performance report for November 2007
- Appendix 3 Detailed figures to support the performance report

13. BACKGROUND PAPERS

None

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