

BROMSGROVE DISTRICT COUNCIL
PERFORMANCE MANAGEMENT BOARD

18 MAY 2009

MARCH (PERIOD 12) 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 The Board on the Council's performance at the year end, 31 March 2009 (period 12).

2. RECOMMENDATIONS

2.1 That The Board notes that 50% of PIs are stable or improving.

2.2 That The Board notes that 78% of PI's that have a target met their target at the year end (compared to 75% in 2007/08).

2.3 That The Board notes the performance figures for March 2009 as set out in Appendix 2.

2.4 That The Board notes the summary of the year end position as set out in sections 3.4 to 3.6 below.

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 Although this is a quarter end the usual integrated performance and finance report is not produced at the year end. This is because the final accounts will be prepared and submitted to special council meeting in June. In addition a

full report of performance for the year will be included in the Annual Report which will be published in June. Therefore this report is intended to give an early understanding of the year end position on performance prior to the publication of the Annual Report.

3.4 Of the corporately reported PI's with a target for this year 78% met their target, compared to 75% at the end of last year. Six PI's missed their target by less than 10% and two PI's missed their target by more than 10%.

3.5 The following PI's performed significantly above target

PI Ref	Description	Target	Outturn
FP001	Percentage of invoices paid within 30 days of receipt	99%	99.38%

The target for this indicator was increased from 98% to 99%. Throughout the year this target has been on target and above and we are now aiming in 09/10 to make payments to suppliers within 10 days of receipt. This has been a good achievement and the new POP system has helped achieve it.

PI Ref	Description	Target	Outturn
NI 195	Improved street & environmental cleanliness -litter	13%	6%

Significant improvements in street cleansings practices due to increased investment over the past few years have contributed to this score.

PI Ref	Description	Target	Outturn
NI 195	Improved street & environmental cleanliness -detritus	20%	15%

Significant improvements in street cleansings practices due to increased investment over the past few years have contributed to this score.

PI Ref	Description	Target	Outturn
LPI Depot	%age of reported abandoned vehicles investigated within 24 hours	95%	98.80%

Use of a contractor to investigate abandoned vehicles has contributed to high performance

PI Ref	Description	Target	Outturn
LPI Depot	%age of abandoned vehicles removed within 24 hours of legal entitlement	95%	100%

Use of a contractor to investigate abandoned vehicles has contributed to high performance

PI Ref	Description	Target	Outturn
LPI Depot	% animal/debris cleared within timescales	95%	100%

Street cleansing operatives taking more pro-active approach with removal of

animal debris

PI Ref	Description	Target	Outturn
LPI Depot	% of flytips dealt with in response time	95%	100%
Street cleansing operatives taking more pro-active approach with removal of fly tipping			

PI Ref	Description	Target	Outturn
LPI Depot	Number of missed household waste collections	1,392	1,136
Target reviewed and increased.			

PI Ref	Description	Target	Outturn
LPI Depot	Number of missed recycle waste collections	600	281
Improved performance of operatives			

PI Ref	Description	Target	Outturn
LPI SC 5	Sports development usages	20,505	21,219
Increased capacity within the team has resulted in improved quantity and quality of delivery which has positively impacted upon usage.			

PI Ref	Description	Target	Outturn
NI 181	Time taken to process HB / CTB new claims and change events	16	15.03
This is a new indicator with effect from April 2008. As a result, there were no prior year comparisons or benchmarking that could have been done in setting the target. In early January 2009 it looked like this target would not be met so the estimated outturn was increased to 18. However, with the introduction of VRA (a simplified claim process), the year end uprates and the hard work and dedication of the team, throughout January, February and March there was a huge increase in performance and the average time reduced, allowing us to exceed the target. For 2009, there will be stricter control measures in place to check and monitor the performance on a weekly basis which may see a further improvement.			

3.6 The following PI's did not meet their target :

PI's missing their target by less than 10%:

PI Ref	Description	Target	Outturn
NI 157	Time taken to determine 'Major' planning applications	LPI 75% (National 60%)	67.8%
Two thirds of applications over time were a result of referral to Government Office and or Statutory processes. Other applications were called to Committee by Members with just one application going over due to Officer error. In two green belt locations (Ash Lane, Hopwood and Moundsley Hall, Walkers Heath) Members gave additional weight to the 'very special			

circumstances' relevant to the balancing exercise. This resulted in the need to also refer these applications to GOWM resulting in delays in the speed at which these applications were processed.
 Performance in this category in 07/08 was exceptional showing that the processes are in place to achieve the LPI, However the nature of applications submitted in the year has a significant influence.

PI Ref	Description	Target	Outturn
NI 157	Time taken to determine 'Minor' planning applications	LPI 80% (National 65%)	76.5%
<p>Numerous issues in 08/09 including; loss of five officers in six months, new computer system and associated training, falling number of applications, new staff to train, extended periods of sick leave. Close monitoring of reasons for applications going over time has reduced the occurrence of admin errors and minor mistakes. With a fully staffed team performance in 09/10 should not be affected by these matters.</p>			

PI Ref	Description	Target	Outturn
NI 157	Time taken to determine 'Other' planning applications	LPI 90% (National 80%)	89.5%
Comments as above			

PI Ref	Description	Target	Outturn
NI 192	Percentage of household waste re-used, recycled and composted	45%	43.25%
<p>The reduction in garden waste due to the introduction of the chargeable service has resulted in a slightly lower than predicted outturn. Current projections for 2009/10 are 39% although this may increase as applications for the service are still being received. From April 2010 with comingled recycling there should be an increase in the overall outturn.</p>			

PI Ref	Description	Target	Outturn
	% of PACT meetings attended by SMT members	85%	80%
<p>There were some issues about lack of notification of meetings earlier in the year, which resulted in some meetings being missed, however communication has improved since then. Occasionally PACT meetings clash with other key meetings, such as Cabinet, and cannot be attended. Target expected to be met next year.</p>			

PI Ref	Description	Target	Outturn
	Sports centres usages	672,420	627,404
<p>As detailed in the appendix, the final figure shown does not include attendances at Haybridge in March, so the actual shortfall is of the order of 25,000, not 40,000 plus. Some delays in refurbishments at the Dolphin centre during the year affected the usage figures as did the closure of the Haybridge site as block booking migrated to new venues once announced in Jan. Following the opening of the new fitness suite and the enhanced management arrangement that have been implemented next years target is expected to be met</p>			

PI's missing their target by more than 10%:

PI Ref	Description	Target	Outturn
	The average number of working days lost due to sickness.	8.75 days	10.66 days
<p>2008/09 saw higher than anticipated levels of sickness absence, including an increase in the number of Long-term sickness absence cases. This type of absence is not possible to predict in a specific timeframe.</p> <p>Encouragingly the overall levels of sickness absence for the last four months of this year have shown a decrease in comparison to last year.</p> <p>Actions taken to address the high level of sickness absence included:</p> <ul style="list-style-type: none">▪ An update report was taken to PMB;▪ Sickness Performance clinics were held, outcomes of which include: agreement to meet bi-monthly; to set up a communications campaign using Connect, Core Brief, Managers and Staff Forums; establish training for managers on Return to work interviews; introduce a wellness works campaign; consideration of varying current contracts of employment with regards sickness pay.▪ New style stand alone sickness report to go to CMT, Cabinet, PMB for 2009/10.▪ Target for 2009/10 to remain at 8.75 days			

PI Ref	Description	Target	Outturn
	Number of Domestic Burglaries	359	438
<p>This is first time in 3 years that Domestic Burglary target has not been achieved. Cross-border offenders have been identified as key issue. Increased joint working with West Mids Police and priority for local police and Community Safety Tasking. Resident awareness programme being rolled out</p>			

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**

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 2009
- Appendix 2 Detail Performance report for March 2009
- Appendix 3 Detailed figures to support the performance report
- Appendix 4 Detailed sickness absence figures

15. **BACKGROUND PAPERS**

None

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