

BROMSGROVE DISTRICT COUNCIL

CABINET

2 SEPTEMBER 2009

JULY (PERIOD 4) PERFORMANCE REPORTING

Responsible Portfolio Holder	Cllr Roger Hollingworth, Leader of the Council
Responsible Head of Service	Hugh Bennett, Assistant Chief Executive
Non Key Decision	

1. SUMMARY

1.1 To report to Cabinet on the Council's performance at 31 July 2009 (period 4).

2. RECOMMENDATIONS

2.1 That Cabinet notes that 43% of PIs are stable or improving.

2.2 That Cabinet notes that 63% of PI's that have a target are meeting their target as at the month end and 93% are projected to meet their target at the year end.

2.3 That Cabinet notes the performance figures for July 2009 as set out in Appendix 2.

2.4 That Cabinet notes the particular areas of improvement as summarised in section 3.4.

2.5 That Cabinet 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 At the beginning of the year the set of corporately reported PI's was revised to ensure they reflect current priorities and also to take account of the revised

assessment methodology that the Council will be judged on under CAA. There are a total of 101 PI's in the corporate set, 34 reported monthly, 27 quarterly and 40 annually. Many of the annually reported PI's are outcome measures.

3.4 Performance worthy of particular mention is as follows:

- Sports development usages continues to perform above target
- Speed of processing benefit claims has improved again and is now significantly better than target

3.5 Performance of potential concern is as follows:

- The fact that 57% of PI's have worsening performance is, on the face of it, of potential concern, and merits further comment. Of the 17 PI's in this category, ten are still within year to date target. Of the remaining seven, two are the CCTV PI's, where figures are low due to temporary loss of 4 days data during the month, extrapolation of the figures suggests that if the data had not been lost performance would have been stable. For another PI (NI 191 – residual waste per household) figures for trade waste are not yet available (from an external source) and it is expected that when these are taken into account this indicator will be within target. So for these thirteen PI's there is no immediate cause for concern, unless performance continues to slide in future months. The remaining four PI's are:
 - vehicle crime, on which the Police are making investigations
 - two for the Customer Service Centre – resolution at first point of contact and average speed of answer. Both of these were adversely affected by the implementation of the One Serve CRM system and are expected to recover over the coming months.
 - Sickness absence, which continues to be a cause for concern and is covered in the next paragraph

Therefore, in conclusion, apart from sickness absence there is no undue cause for concern at the moment, but the overall position needs to be re-assessed next month to see if the downward trend has halted and the apparent 'one-off' issues resolved.

Sickness absence remains persistently high and significantly worse than target. A further sickness clinic was held on 23rd July, where feedback from an external sickness absence consultant confirmed that the approaches adopted by the Council thus far are consistent with national best practice. Three further actions were agreed:

1. The trigger points at which further actions take place should be amended, following consultation with the Unions. It is proposed that an employee would hit a trigger if off for 4 days over 6 months, or had 2 absences in 6 months.
2. 4/5th tier managers to receive training in conducting Return to work interviews in September 2009.
3. An 'Absence Review Forum' has been established in Street Scene and Community in conjunction with regional and local union

representatives. This forum will monitor, discuss and seek to improve absence rates at the Depot. Results will be fed back to the Sickness Absence Clinic for possible use council-wide.

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 Most of the targets are customer facing and therefore impact on customer service.

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 Performance indicators will form part of each services VFM assessment.

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	No
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 2009

Appendix 2 Detail Performance report for July 2009

Appendix 3 Detailed figures to support the performance report

15. BACKGROUND PAPERS

None

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