

BROMSGROVE DISTRICT COUNCIL

23 MARCH 2007

PERFORMANCE MANAGEMENT BOARD

JANUARY (PERIOD 10) PERFORMANCE REPORTING

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

1. SUMMARY

To report to Performance Management Board on the Council's performance at 31 January 2007 (period 10).

2. RECOMMENDATIONS

- 2.1 That the Board notes that 42% of indicators are improving or stable as at 31 January 2007 (58% if we take out those indicators that cannot be reported on). This is a decrease on last month's figure of 52%. Some of this decrease is due to changes in the number of PI's that can be reported on this month, further details are given in the report
- 2.2 That the Board notes that 48%of indicators are achieving their targets at January 2007 (65% if we take out those indicators that cannot be reported on), an improvement of one percentage point over December.
- 2.3 That the Board notes that 68% of indicators are projected to out-turn on or above target at the year-end (72% if we take out those indicators that cannot be reported on), which is two percentage points less than in December.
- 2.4 That the Board notes and celebrates the successes as outlined in section 4.5.
- 2.5 That the Board notes the potential areas for concern set out in section 4.6 and 4.7 and considers the corrective action being taken.

3. BACKGROUND

- 3.1 This report continues the monthly reporting process which commenced in July 2006.

4. PROGRESS IN JANUARY 2007

4.1 The summary of performance is shown at **Appendix 1**. The full list of performance indicators (there are currently 109 reported) is set out in **Appendix 2**.

4.2 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 are considerably less PI's improving or stable in January – 46 compared to 57 in December. However there are five more PI's that cannot be reported on in January which accounts for some of this drop. The projected outturn figures are down slightly with 74 out of 109 PI's projected to meet target, compared to 76 last month. Six more PI's are declining (33 in total) compared to last month, but five fewer (14) missed their monthly target by more than 10%.

4.4 Thirteen of the PI's (12%) have continued to improve in January having already improved in December. In addition 11 PI's have moved from a worsening position in December to an improving position in January. These successes should be noted and celebrated.

4.5 Examples of considerable or continued improvement over the period include :-

- Improved performance on processing of minor planning applications to 91% in the period (BV 109c)
- Number of fraud investigations continues to improve, despite the vacancy in the team (BV76c)
- Recoverable Housing Benefit overpayments recovered continues to improve (BV79bii)
- Decrease (improvement) in household waste continues for 3rd month in succession (BV84a and b)
- Percentage of households covered by kerbside collection continues to improve (BV 91 a and b)
- Response to emergency calls continues to improve (LPI Community Safety)
- Responses to excess charge appeals in 10 days shows significant improvement during the month (LPI Transport services)
- Resolution at first point of contact remains above target and the downturn experienced in December has been reversed

4.6 January exceptions - There are eleven indicators that have continued to worsen their performance in January, following a decline in December. In addition fifteen PI's have moved from improving to worsening during the month (but none have moved from green to red in the month). However it should be noted that this could arise because of only a small change in performance and thus might not be a cause for concern. In addition seventeen PI's are currently projected to miss their target at the year end by more than 10%.

4.7 Full details of all of these indicators can be found in the appendices, but a list of exceptions is shown below. PI's will be shown on these lists if they meet the criteria that they are either worsening for a second successive period or they are forecast to miss target by more than 10% at the year end.

PI's continuing to worsen in performance		
PI Ref	PI Description	Explanation and/or corrective action
BV109b	Percentage of minor planning applications determined in 8 weeks	The number of applications determined 'out of time' has remained more or less stable over the past three months, with 3 in November, 4 in December and 4 in January. During the same three months the total number of applications processed has fallen (due to fewer applications being submitted) from 32 in November, to 25 in December and 17 in January. As a consequence the percentage of applications processed in time has fallen, nevertheless the performance remains above Government target.
BV204	Percentage of planning appeals allowed	The four allowed appeals related to subjective judgments made by planning inspectors and did not relate to specific policy.
BV78b	Average number of days taken for processing changes in circumstances	There has been a significant increase in number of days to process change of circumstances. The sole reason for this is the failure of the workflow system to create processes for a number of change notices - they were therefore not picked up by staff until found when a review of the implementation was being done. These changes have now been fast tracked through the system and the system amended. The last 2 weeks of Feb shows the COC to 6.81 day processing time".
BV79bi	The percentage of recoverable Housing Benefit (in-year) overpayments that have been recovered	The actual figure for January to date (66.63%) is a slight decline on the December figure (65.08%). However it remains well above the revised approved target of 55%. This figure will fluctuate as more work is carried out within the team to identify and recover overpayments.
BV82bi	The percentage of household waste that has been composted	No green waste collected now until April. Composting tonnage will therefore reduce over the next couple of months to around 19.69%

BV126	The number of domestic burglaries per 1,000 households	There were 51 burglaries in January, up from 45 in December. This is the fourth month in succession that burglaries have risen. This will be raised at the LSP Board
BV127a	The number of violent crimes per 1,000 population	There were 96 violent crimes in January, up from 82 in December. This will be raised at the LSP board
LPI Depot	Number of written complaints	78 letters received, majority regarding the ceasing of green refuse collection
LPI CSC	Av speed of answer	TSL shows a drop this month, from 25 seconds to 47 seconds. This is felt to be a monthly variance driven by the very large increase in call volumes compared to the December period and that staff resources have been committed to A/leave and Training. Increase in call volumes is due to issues around waste collection and cessation of green recycling service

PI's predicted to miss year end target by more than 10%		
PI Ref	PI Description	Explanation and/or corrective action
BV205	BV205 Percentage score against the quality of planning services checklist	Continue to require completion of the spatial project to improve. Target for 2007/08 is 100%
BV214	BV214 Percentage of homeless households who suffer homelessness within 2 years	SLA in place with BDHT-reported on quarterly. Target for this PI is 3%, predicted outturn is 4%. Due to low figures then only a small change in projected outcomes can create a variance of more than 10%. Enquiries are ongoing with BDHT to understand why the increase has occurred.
BV76b	BV76b Number of fraud investigators per 1,000 caseload	Downturn in performance is due to a vacancy. Interviews are arranged for Mid March. It is anticipated that the position will be filled by April/May 07 subject to period of notice from the successful candidate.
BV76d	BV76d Number of prosecutions and sanctions per 1,000 caseload	The current performance is below target as cases are awaiting outcome in the courts. However the projected outturn of 6.79% is still above top quartile performance level (6.25%)

BV86	Cost of household waste collection	This is calculated as annual PI. However it is predicted to be significantly off target as refuse collection has a projected overspend of £277k for the year. This is due to overspendings on fuel, hire costs of trade waste and recycling vehicles and increased running costs of the fleet.
BV216b	The percentage of identified sites for which sufficient details are available for decisions	Target will not be met due to technical failure of software throughout the year. (now resolved) and capacity issues. Management action - to review target and continue to prioritise work on risk basis. Capacity review to be carried out by end of quarter 4. New Cabinet will have an improvement planning day after the elections, where it will be decided if this is a priority for the council or not.
BV170c	BV170c Number of pupils visiting museums and galleries in organised school groups	No school visits in January.
BV128	The number of vehicle crimes per 1,000 population	Sat Nav thefts major cause of Vehicle Crime. Awareness Raising Campaign 'SAT NABBED' in place. Marginal monthly improvement. Monthly actual 85. The estimated outturn is well over 100 more vehicle crimes in 2006/07 than in 2005/06. This will be raised at the LSP board
LPI Depot	Number of missed household waste collections	138 confirmed missed collections this month (target is 130). This was due to changes to crews and unfamiliarity with the rounds, this should improve. This has affected end of year result
LPI Depot	– number of written complaints	78 letters received, majority regarding the ceasing of green refuse collection
LPI transport services	% response to excess charge appeals in 10 days	Annual outturn reflects the poor performance earlier in the year but targets are now being met each month so outturn should improve by end of year. 100% reached this month
BV12	BV12 Average number of working days lost due to sickness	Performance is now improving, average sickness falling from 0.91 days in November, to 0.89 in December and 0.88 in January. In future individual cases of long term sickness will be reported to CMT each month.

BV156	BV156 Percentage of Authority's buildings public areas that are suitable and accessible to the disabled	Capital bid of £0.3m subject to approval by Cabinet on 21st February and Council on 27th February 2007
LPI CSC	<p>LPI CSC Telephone service factor (Explanation of PI : Telephone Service Factor can be reported in a number of ways.</p> <ul style="list-style-type: none"> • Service Level Abandoned Ignored • Service Level Abandoned Positive • Service Level Abandoned Negative <p>We report on Service Level Abandoned Ignored which represents the total number of calls answered within the specified time frame, i.e. % of calls answered within 15 seconds, ignoring the effect of abandoned calls in the service level calculation.</p> <p>On a daily, monthly and annual basis, the Contact Centre will aim to answer 80% of all calls within 15 seconds (TSF)</p> <p>The Contact Centre also will aim to achieve this target on at least 90% of days in the month (TSL) – see below</p>	TSF shows a drop this month. This is felt to be a monthly variance driven by the very large increase in call volumes compared to the December period and that staff resources have been committed to A/leave and Training
LPI CSC	LPI CSC Telephone service level (see above for explanation of this PI)	TSL shows a drop this month. This is felt to be a monthly variance driven by the very large increase in call volumes compared to the December period and that staff resources have been committed to A/leave and Training
LPI CSC	Percentage of calls answered	% of Calls answered shows drop this month which is associated with the large call volume experienced

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	No
Acting Chief Executive	at CMT
Corporate Director (Services)	at CMT
Assistant Chief Executive	Yes
Head of Service	Yes (at DMT's)
Head of Financial Services	Yes (at DMT)
Head of Legal & Democratic Services	Yes (at DMT)
Head of Organisational Development & HR	Yes (at DMT)
Corporate Procurement Team	No

12. **APPENDICES**

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

13. **BACKGROUND PAPERS**

None

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