

BROMSGROVE DISTRICT COUNCIL

13 APRIL 2007

PERFORMANCE MANAGEMENT BOARD

FEBRUARY (PERIOD 11) 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 28 February 2007 (period 11).

2. RECOMMENDATIONS

- 2.1 That The Board notes that 48% of indicators are improving or stable as at 28 February (58% if we take out those indicators that cannot be reported on). This is an increase on last month's figure of 42%.
- 2.2 That The Board notes that 46% of indicators are achieving their targets at 28 February 2007 (65% if we take out those indicators that cannot be reported on), this is a decrease of two percentage points since January.
- 2.3 That The Board notes that 59% of indicators are projected to out-turn on or above target at the year-end (67% if we take out those indicators that cannot be reported on), this is a decline from the January figure of 68%.
- 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 FEBRUARY 2007

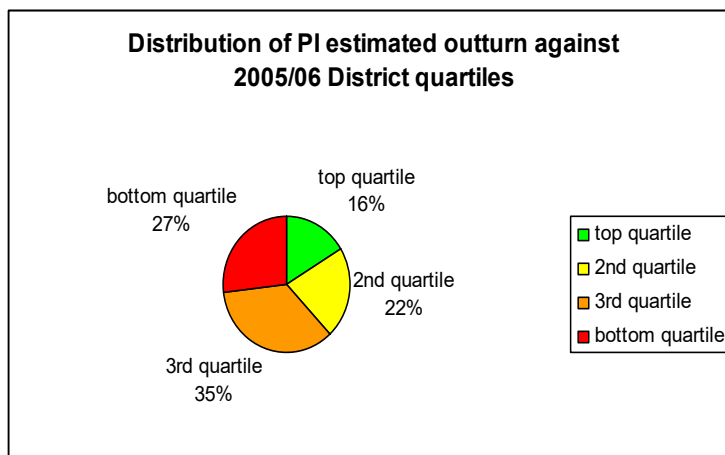
4.1 The summary of performance is shown at **Appendix 1**. The full list of performance indicators (there are currently 106 reported) is set out in **Appendix 2**.

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 the number of PI's which are improving or stable has increased in February – to 51, compared to 46 in January. However, the projected outturn figures are down with 68 PI's projected to meet target, compared to 74 last month. Eight fewer PI's are declining (25 in total) compared to last month, but the number of PI's missing target by more than 10% remains at fourteen. Projected outturn figures against quartiles is slightly down on last month, with one less PI projected to be second quartile and one more in third quartile.



4.4 Seven of the PI's have continued to improve in February having already improved in January. In addition 16 PI's have moved from a worsening position in January to an improving position in February. These successes should be noted and celebrated.

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

- BV109a – major planning applications – improved performance in February and projected to out-turn well above target.
- BV76c - fraud investigations – continued improvement in performance.
- BV79bii – HB overpayments recovered – as above.
- BV84a & b – household waste collected – continued improvement in performance.
- BV91 – kerbside recyclables – target exceeded.
- BV126, 127a and 128 – burglaries, violent crimes and vehicle crimes – improvement in performance in February.

- LPI – small business start ups – target of 25 significantly exceeded – 39 by end February.
- LPI - Sports centre usage – Dolphin and Haybridge usage improved and on track to exceed target.
- LPI – IT helpdesk calls closed – improved for second month running, now above target.

4.6 February exceptions - There are twelve indicators that have continued to worsen their performance in February, following a decline in January. In addition eleven PI's have moved from improving to worsening during 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 potential key exceptions is shown below. PI's are considered for inclusion on this list if they are either worsening for a second successive period or they are forecast to miss target by more than 10% at the year end. Of the PI's that meet either of those criteria then those that are considered to merit further mention are shown in the table, for instance if the decline in performance has been significant; the PI is now predicted to miss target; there are potential adverse implications or alternatively there is a sound explanation for what otherwise might appear to be a concerning drop in performance. PI's which have had only a marginal decline or those which are predicted to miss target and have been reported before and there is no expectation of a change are not included.

PI's continuing to worsen in performance		
PI Ref	PI Description	Explanation and/or corrective action.
BV78a	Average number of days taken for processing new claims	There have been major system problems with the Academy system in February which have impacted on the processing times for Feb. These will further decline with the March results due to the system downtime. The benefit advisors were unable to process claims for almost 3 weeks due to the upgrade to a new release of academy for year end billing. The billing took priority and there has been a significant impact on the benefit processing availability. This issues is being discussed with Academy to ensure it does not happen in the future.
LPI depot	Missed trade waste collections	This PI is still performing well above target, but the reason for downturn is because of some new operatives who were unfamiliar with rounds.

BV9	%age of council tax collected	Collection figures are disappointingly down for Council Tax and NDR. From Feb 19th to 22nd all data that had been input by users was lost due to the Academy system crashing. Cause of this failure is still being investigated by Academy and IT department. Subsequently the following week was used by users to restore data. No recovery action could take place as cash files, direct debit payments and cheque refund runs had to be posted back for both systems. The teams are aiming to recover as much debt as possible in March to improve the collection rates.
BV10	%age of non-domestic rates collected	As above
LPI CSC	<p>Telephone service factor (monthly target)</p> <p>(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>	Staffing has been a major problem during this period with staff sickness and already committed annual leave leaving the CSC with cover problems at certain times. The drop in performance was minimised because this was set against a period of falling call volumes
LPI CSC	TSF (no of days in month TSF met) See above for explanation of this PI	As above
LPI CSC	% of calls answered	As above

PI's predicted to miss year end target by more than 10%

PI Ref	PI Description	Explanation and/or corrective action
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LPI Depot	Number of missed household waste collections	Although still predicted to miss year-end target, performance improved in February and was better than the monthly target (128 missed in February, 138 in January), despite the adverse weather conditions, without which a larger improvement in performance could reasonably have been expected
LPI Depot	Number of written complaints	30 complaints letters this month, the majority about the suspension of the green waste collection, result would have been below target without these complaints”
BV12	BV12 Average number of working days lost due to sickness	Although there has been some improvement in long term sickness, short term sickness has been rising, so overall sickness level has remained unchanged for the past three months. It was agreed at CMT that HoS for HR & OD would provide a detailed report to CMT every month on both long term and short term sickness. Due to the personal nature of this information it will not go forward to public meetings

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	at Leader's Group
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 February 2007
- Appendix 2 Detail Performance report for February 2007
- Appendix 3 Detailed figures to support the performance report

13. BACKGROUND PAPERS

None

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