

BROMSGROVE DISTRICT COUNCIL

19 JUNE 2007

PERFORMANCE MANAGEMENT BOARD

APRIL 2007 (PERIOD 1) 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 30 April 2007 (period 1).

2. RECOMMENDATIONS



- 2.1 That the Board notes that 63% of indicators are improving or stable as at 30 April.
- 2.2 That the Board notes that 66% of indicators are achieving their targets at 30 April.
- 2.3 That the Board notes and celebrates the successes as outlined in section 4.3.
- 2.4 That the Board notes the potential areas for concern and considers the corrective action taken as set out in section 4.4 and the actions being taken to improve performance generally, as set out in 4.5; and considers whether to make any recommendations to Cabinet

3. BACKGROUND

- 3.1 This report continues the monthly reporting process which commenced in July 2006. This is the first report for the new financial year and it includes the revised set of PI's for monthly reporting.

4. PROGRESS IN APRIL 2007

- 4.1 The summary of performance is shown at **Appendix 1**. The full list of performance indicators due to be reported monthly is set out in **Appendix 2**
Where:-

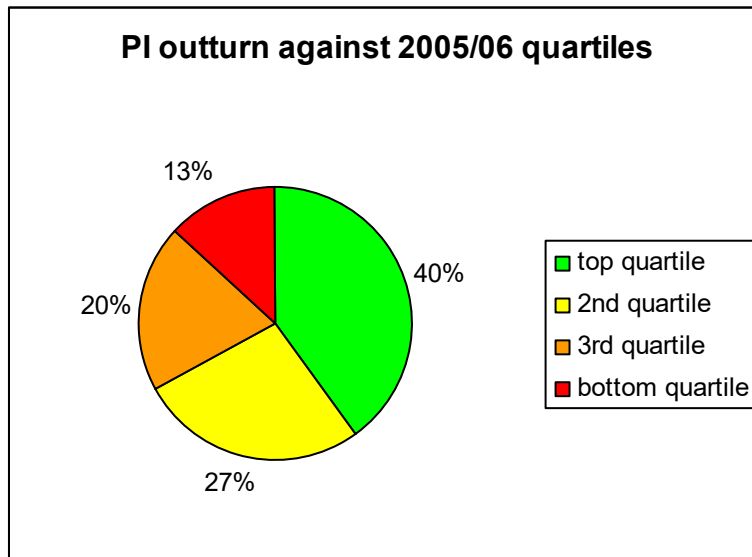
	On Target
	Less than 10% from target

I	Performance is Improving
S	Performance is Stable

	More than 10% from target
	No target set

W	Performance is Worsening
N/a	No target set

4.2 From the summary of performance it can be seen that 22 PI's (63%) have improving or stable performance in April compared to March, 13 PI's (37%) have declining performance. Only 1 PI has an estimated outturn which is worse than target, however estimating outturn at the beginning of a year is not easy. 67% of the BVPI's reported are projected to outturn above the median, however only 15 BVPI's are included in this monthly report so that figure will not necessarily translate into a similar figure at the year end when all BVPI's are counted.



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

- BV10 - Council Tax collected – exceeded monthly target and is an improvement on previous years
- CSC – resolution at first point of contact – improved performance and target exceeded as a result of improvement initiatives implemented.
- Streetscene and Waste Management performance generally shows improved performance and targets exceeded, in particular missed household and recycle waste figures are significantly better than target.
- BV12 – sickness absence – sickness levels in April remain at the low level achieved in March, which is better than target.

4.4 There are five indicators which are of potential concern as follows :-

- BV78a and BV78b – time to process new benefit claims and change of circumstances are considerably worse than target due to IT systems unavailability at the year end. As an immediate response, overtime working is being utilised to recover this. The Chief Executive, Improvement Director and heads of service Finance & IT will be holding urgent discussions with the IT system supplier about the ongoing system problems.

- Customer Service Centre - Average speed of answer (telephone calls) and percentage of calls answered are significantly below target, due to high volumes of calls; there is no extra capacity to meet such demand.
- BV8 – Invoices paid on time – performance in April was below target. Last year's performance did not meet target and as a consequence this has been identified as a priority area for a 'performance clinic' to be led by the Improvement Director to identify and set actions to improve performance.

4.5 As a result of discussions at CMT and a benchmarking visit to Rotherham MBC (the first authority to achieve a CPA score of 4 out of 4 for Performance Management) a series of 'performance clinics' have been set up. Led by Bill Roots, Improvement Director and supported by John Outhwaite, Senior Policy and Performance officer, the clinics will look at areas where performance needs to improve and, working with the service providers, an improvement action plan will be set. An update on the progress of performance clinics will be included in a future report. PI's to be included in the first round of performance clinics include

BV200a Local Development Scheme
 BV200b Milestones LDS
 BV205 %score C/f planning services checklist
 BV214 % homeless households
 BV216b % sites for which details available
 BV8 Invoices paid on time
 BV86 Cost of Waste collection
 BV12 Staff sickness
 BV156 % buildings having disabled access

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 April 2007
- Appendix 2 Detail Performance report for April 2007
- Appendix 3 Detailed figures to support the performance report

13. **BACKGROUND PAPERS**

None

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