

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

15TH JULY 2008

MAY (PERIOD 2) PERFORMANCE REPORTING

Responsible Portfolio Holder	Cllr Mike Webb
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 31st May 2008 (period 2).

2. RECOMMENDATIONS

2.1 That the Board notes that 67% of PIs are stable or improving.

2.2 That the Board notes that 76% of PI's that have a target are meeting their target as at the month end and that 100% of PI's that have a target are predicted to meet their target at the year end.

2.3 That the Board notes the performance figures for May 2008 as set out in Appendix 2.

2.4 That the Board notes the particular areas of improvement as summarised in section 3.5

2.5 That the Board notes that there are no PI's of particular concern, but nevertheless, considers whether any recommendations should be made to Cabinet.

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 This is the second performance report of the new financial year using the new set of corporate performance indicators, as detailed in last months report. Comparisons of overall performance improvements this month to last

month are yet possible as there is not yet sufficient data, this will be re-introduced in next months report. Some comparison has been possible this month, as described in paragraphs 3.3 and shown in Appendix 2.

- 3.3 Overall performance for the beginning of the year is sound with only 4 PI's not meeting their target at the month end, for all of these PI's the target has been missed by only a small amount and it is expected that the annual target will be met by the year end.
- 3.4 The performance figures in the body of the report and in Appendix 2 reflect the revised targets agreed at Cabinet on 2 July for missed household waste collections and missed recycling collections.
- 3.5 Performance worthy of particular mention is as follows
- The number of missed recycle waste collections has reduced for the second month running.
 - Usage of sports centres has increased for the second month running.
 - High rates of resolution at first point of contact at the CSC have been maintained, well above target.
 - Sickness absence fell considerably for the second month running.

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 The Board)
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 May 2008
- Appendix 2 Detail Performance report for May 2008
- Appendix 3 Detailed figures to support the performance report
- Appendix 4 Accident Statistics

15. BACKGROUND PAPERS

None

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