

**BROMSGROVE DISTRICT COUNCIL**

**PERFORMANCE MANAGEMENT BOARD**

**16 SEPTEMBER 2008**

**JULY (PERIOD 4) 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 PMB on the Council's performance at 31 July 2008 (period 4).

**2. RECOMMENDATIONS**

2.1 That PMB notes that 52% of PIs are stable or improving.

2.2 That PMB notes that 70% of PI's that have a target are meeting their target as at the month end and that 84% of PI's that have a target are predicted to meet their target at the year end.

2.3 That PMB notes the performance figures for July 2008 as set out in Appendix 2.

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

2.5 That PMB notes that there are no PI's of particular concern

**3. BACKGROUND**

3.1 The full list of performance indicators due to be reported monthly is set out in **Appendix 2** where:-

	<b>On Target</b>
	<b>Less than 10% from target</b>
	<b>More than 10% from target</b>
	<b>No target set</b>

<b>I</b>	<b>Performance is Improving</b>
<b>S</b>	<b>Performance is Stable</b>
<b>W</b>	<b>Performance is Worsening</b>
<b>N/a</b>	<b>No target set</b>

3.2 This is the fourth performance report of the new financial year using the new set of corporate performance indicators, as detailed in the period 1 report. Comparisons of overall performance improvements this month to last month are shown on Appendix 1.

3.3 Overall performance is beginning to decline, when compared with the results

from the first three periods. However it should be noted that only 6 Pl's did not meet their target at the month end, and none of these missed the target by more than 10%. It is expected that the annual target will be met by the majority of Pls 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
- Usage of sports centres has increased for the third month running, and attendance at arts events has leapt up more than doubling the July target.
  - High rates of resolution at first point of contact at the CSC have been maintained, well above target for the third month running.
- 3.6 Performance requiring attention is as follows:
- Sickness absence increased sharply during July in contrast with the previous month's results.
  - Performance in processing benefit claims is continuing to decline and the target has been missed by up to 10% for the second month running. This is due to an increase in applications being received following a benefits take-up campaign which is obviously proving successful, together with a temporary reduction in capacity due to staff taking summer holidays and strike action in some cases

#### **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**

Please include the following table and indicate 'Yes' or 'No' as appropriate. Delete the words in italics.

Portfolio Holder	Yes(At Leader's Group)
Chief Executive	Yes
Executive Director (Partnerships & Projects)	Yes
Executive Director (Services)	Yes
Assistant Chief Executive	Yes
Head of Service	Yes
Head of Financial Services	Yes
Head of Legal, Equalities & Democratic Services	Yes
Head of Organisational Development & HR	Yes
Corporate Procurement Team	Yes

**13. WARDS AFFECTED**

All Wards'.

**14. APPENDICES**

Appendix 1 Performance Summary for July 2008

Appendix 2 Detail Performance report for July 2008

15. **BACKGROUND PAPERS**

None

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