

BROMSGROVE DISTRICT COUNCIL
PERFORMANCE MANAGEMENT BOARD

17 MARCH 2009

JANUARY (PERIOD 10) PERFORMANCE REPORTING

Responsible Portfolio Holder	Cllr Mike Webb, Portfolio Holder for Customer Care & Service
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 31 January 2009 (period 10).

2. RECOMMENDATIONS

2.1 That the Board notes that 59% of PIs are stable or improving.

2.2 That the Board notes that 80% of PI's that have a target are meeting their target as at the month end and that 76% 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 January 2009 as set out in Appendix 2.

2.4 That the Board notes the particular areas of improvement as summarised in section 3.4.

2.5 That the Board notes the PI's of particular concern as set out in section 3.5.

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 Comparisons of overall performance improvements this month to last month are shown on Appendix 1.

3.3 Performance continues to be held at levels already achieved for the majority

of performance indicators, with only five indicators behind target at this point in the year. Three indicators are projected to miss target by more than 10% at the year end. Remedial actions are underway and/or planned for these three but any improvements arising are unlikely to make a significant difference to the cumulative result for this year given that there is only 1 month of the year left. The percentage of PI's that are stable or improving is considerably lower than usual, at 59%. As can be seen from the figures in Appendix 1 there are 11 out of 29 PI's where performance has declined in January compared to December. Some of those are PI's subject to seasonal variation e.g. NI 192 percentage of waste recycled drops at this time of year following the cessation of the green waste collection for the winter period. In addition 7 of the 11 PI's with declining performance are still expected to meet their year end target. So, although the percentage of PI's improving or stable is lower than usual it is not considered to be a cause for concern.

3.4 Performance worthy of particular mention is as follows:

- Previous strong performance considerably above target at the CSC has continued to be maintained, in spite of increased call volumes.

3.5 Performance of potential concern is as follows:

- As mentioned earlier in the report three PI's are now expected to miss their targets by 10% at the year end – Sickness absence, time to process benefit claims and domestic burglaries. The first two of these have been reported on in earlier reports and, at this time, there is nothing further to report on the remedial actions. Domestic burglaries is primarily a Police responsibility, the Council continues to support this through the CDRP

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 Leader's Group)
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 January 2009
- Appendix 2 Detail Performance report for January 2009
- Appendix 3 Detailed figures to support the performance report
- Appendix 4 Departmental analysis of sickness absence

15. BACKGROUND PAPERS

None

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