

**BROMSGROVE DISTRICT COUNCIL**

**PERFORMANCE MANAGEMENT BOARD**

**20 JULY 2009**

**MAY (PERIOD 2) PERFORMANCE REPORTING**

Responsible Portfolio Holder	Cllr Roger Hollingworth
Responsible Head of Service	Hugh Bennett, Assistant Chief Executive
Non Key Decision	

**1. SUMMARY**

1.1 To report to Performance Management Board on the Council's performance at 31 May 2009 (period 2).

**2. RECOMMENDATIONS**

2.1 That the Board notes that 81% of PIs are stable or improving.

2.2 That the Board notes that 73% of PI's that have a target are meeting their target as at the month end and 92% are projected to meet their target at the year end.

2.3 That the Board notes the performance figures for May 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 and makes any recommendations to Cabinet as deemed appropriate..

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

3.3 This is the second performance report for the 2009/10 year, using the revised

corporate PI set. The set of corporately reported PI's has been revised to ensure they reflect current priorities and also to take account of the revised assessment methodology that the Council will be judged on under CAA. There are a total of 101 PI's in the corporate set, 34 reported monthly, 27 quarterly and 40 annually. Many of the annually reported PI's are outcome measures.

3.4 Performance worthy of particular mention is as follows:

- Crime figures are better than target, an improved position on last years outturn
- Dolphin centre usage has increased and is now above target
- Sports developments usages are running at 10% above target
- CSC performance is well above target

3.5 Performance of potential concern is as follows:

- Sickness absence worsened in May.

#### **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 (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 2009  
Appendix 2 Detail Performance report for May 2009  
Appendix 3 Detailed figures to support the performance report

15. **BACKGROUND PAPERS**

None

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