

BROMSGROVE DISTRICT COUNCIL

CABINET

7 OCTOBER 2009

AUGUST (PERIOD 5) 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 Cabinet on the Council's performance at 31 August 2009 (period 5).

2. RECOMMENDATIONS

2.1 That Cabinet notes that 61% of PIs are stable or improving.

2.2 That Cabinet notes that 59% of PI's that have a target are meeting their target as at the month end and 89% are projected to meet their target at the year end.

2.3 That Cabinet notes the performance figures for August 2009 as set out in Appendix 2.

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

2.5 That Cabinet notes the PI's of particular concern as set out in section 3.6.

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 At the beginning of the year the set of corporately reported PI's was 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 100 PI's in the corporate set, 34 reported monthly, 26 quarterly and 40 annually. Many of the annually reported PI's are outcome measures.

3.4 The overall performance position has improved since last month with 61% of PI's now stable or improving, compared to a low point of 43% last month. The proportion of PI's currently meeting target has dropped slightly, down from 63% last month to 59%. While this is lower than desirable the majority of these (8 out of 11) are missing target by less than 10%, so there is scope for performance to improve back above target for these before the year end

3.5 Performance worthy of particular mention is as follows:

- Although sickness absence remains worse than target there has been a significant reduction of more than 25% in August compared to July and it is 15% less than in August 2008. It is too early to say whether this is directly attributable to the various actions that have been put in place to reduce absence, but it is, nonetheless, an encouraging step in the right direction.
- Art events have been well received and have had many positive comments, despite the adverse weather earlier in the summer which led to the cancellation of one street theatre event.

3.6 Performance of potential concern is as follows:

- Despite the encouraging reduction in sickness absence it is still running above target, so the focus on reducing it needs to be maintained.
- Dolphin Centre usage fell short of target by nearly 5,000 usages in August. Seasonal factors and holidays will have had some bearing on this. Figures in September, when schools have returned, should indicate whether this was just a seasonal dip.

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	No
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 August 2009

Appendix 2 Detail Performance report for August 2009

Appendix 3 Detailed figures to support the performance report

15. BACKGROUND PAPERS

None

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