

BROMSGROVE DISTRICT COUNCIL

CABINET

2 DECEMBER 2009

OCTOBER (PERIOD 7) 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 October 2009 (period 7).

2. RECOMMENDATIONS

2.1 That Cabinet notes that 68% of PIs are stable or improving.

2.2 That Cabinet notes that 73% 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 October 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, 37 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. Of the eight indicators where there has been a decline in performance since last month, all bar one are still within target for the year to date and all are expected to meet their target at the year end.

3.5 Performance worthy of particular mention is as follows:

- Sickness absence has declined for the third month in succession, and is running well below the monthly target although the decline this month was small. Due to high absence in the early part of the year the predicted outturn remains above target, but if the present rate of sickness absence can be maintained then the outturn will be close to the target.
- Many of the Crime figures are improved.
- Sports development usages are considerably increased
- Time taken to process Benefit claims has reduced again and is the best performance across the county by a considerable margin.

3.6 Performance of potential concern is as follows:

- There are no areas of potential concern this month.

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 INCLUDING HEALTH & SAFETY CONSIDERATIONS

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

7.3 There are no Health & Safety considerations

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 **CLIMATE CHANGE AND CARBON IMPLICATIONS**

11.1 There are no climate change implications

12. **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
Biodiversity 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 the period

Appendix 2 Detail Performance report for the period

Appendix 3 Detailed figures to support the performance report

15. **BACKGROUND PAPERS**

None

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