

BROMSGROVE DISTRICT COUNCIL

CABINET

6 JANUARY 2010

NOVEMBER (PERIOD 8) 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 30 November 2009 (period 8).

2. RECOMMENDATIONS

2.1 That Cabinet notes that 47% of PIs are stable or improving.

2.2 That Cabinet notes that 76% of PI's that have a target are meeting their target as at the month end and 90% are projected to meet their target at the year end.

2.3 That Cabinet notes the performance figures for November 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. Due to continued problems in obtaining figures for Domestic Violence incidents the two indicators covering these have been removed from the reporting set with effect from November, hence the number of PI's reported monthly is now 35.

3.4 Although the percentage of indicators declining in the month is considerably higher than usual (at 53%) a number of these are due to expected seasonal variations and the others are not a significant drop. As the percentage of PI's meeting both their year to date target and expected to met target at year end remains high (at 76% and 90% respectively) the proportion of indicators declining this month is not a cause for concern.

3.5 Performance worthy of particular mention is as follows:

- Sickness absence remains below the monthly target figure (although increased slightly over last month).
- Time taken to process Benefit claims has been held around the same low levels achieved last month and the number of outstanding items has been reduced.

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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