

BROMSGROVE DISTRICT COUNCIL
PERFORMANCE MANAGEMENT BOARD

15 MARCH 2010

JANUARY (PERIOD 10) 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 The Board on the Council's performance at 31 January 2010 (period 10).

2. RECOMMENDATIONS

- 2.1 That The Board notes that 37% of PIs are stable or improving. Although this is lower than usual it is not a cause for concern, paragraph 3.4 provides further context
- 2.2 That The Board notes that 65% of PI's that have a target are meeting their target as at the month end and 85% are projected to meet their target at the year end.
- 2.3 That The Board notes the performance figures for January 2010 as set out in Appendix 2.
- 2.4 That The Board notes the particular areas of improvement as summarised in section 3.5.
- 2.5 That The Board 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 a number of these are due to expected seasonal variations after Christmas and the adverse weather. Many 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 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 significantly below the monthly target figure. Outturn is now predicted as amber, i.e. to be within 10% of target. If sickness levels remain this low for the remaining 2 months of the year then outturn will be within annual target.
 - Overall Crime levels remain low.
 - Sports development usages are running significantly ahead of target.
- 3.6 Performance of potential concern is as follows:
- Burglaries and Violent Crime rose significantly in January, both of these are being addressed by the CDRP and interventions are being planned/implemented to address this.
 - Average speed of answer at the CSC was below target, this was due to the high volumes of calls to the CSC, which were 50% up on December. Much of the increase in calls can be attributed to calls relating to the adverse weather, e.g. enquiries and complaints about refuse collection.
 - The number of complaints rose significantly in January to 34, 17 of which were about delayed refuse collections during the bad weather. On the other hand, 3 compliments were received about the refuse collection service during the bad weather and 2 about the street cleansing service.

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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