

BROMSGROVE DISTRICT COUNCIL

CABINET

7 APRIL 2010

FEBRUARY (PERIOD 11) 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 28 February 2010 (period 11).

2. RECOMMENDATIONS

2.1 That Cabinet notes that 63% of PIs are stable or improving.

2.2 That Cabinet notes that 60% of PI's that have a target are meeting their target as at the month end and 80% are projected to meet their target at the year end.

2.3 That Cabinet notes the performance figures for February 2010 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 This month has seen a reversal of the trend in the previous month where the majority of indicators were declining. Of the ten PI's missing target by less than 10% at the end of February four are predicted to improve sufficiently in March so that the annual target can be attained.

3.5 Performance worthy of particular mention is as follows:

- Sickness absence remains well below the monthly target figure for the sixth month in succession. Although the annual target of 8.75 days is unlikely to be met it is likely that the final outturn will be close at just over 9 days. That would be a considerable improvement over last years figure of 10.66 days and also would be the closest outturn to target figure for a number of years.
- Overall Crime levels remain low.

3.6 Performance of potential concern is as follows:

- Burglaries rose again in February.
- The proportion of invoices paid within 10 days has declined again, down to 80% from a peak of 86% earlier in the year against a target of 90%. This is because Departments are not authorising invoices promptly, so that by the time they are received within Finance they cannot be paid within the 10 day target.

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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