

BROMSGROVE DISTRICT COUNCIL

CABINET

28 APRIL 2010

MARCH (PERIOD 12) PERFORMANCE REPORTING

Relevant Portfolio Holder	Cllr Roger Hollingworth
Relevant Head of Service	Hugh Bennett, Assistant Chief Executive
Non-Key Decision	

1. SUMMARY OF PROPOSALS





- 1.1 To report to Cabinet on the Council's performance at 31 March 2010 (period 12).

2. RECOMMENDATIONS

- 2.1 That Cabinet notes that 49% of PIs are stable or improving.
- 2.2 That Cabinet notes that 69% of PI's that have met or are projected to meet their target at the year end (compared to 78% in 2008/09)
- 2.3 That Cabinet notes the performance figures for March 2010 as set out in Appendix 2.
- 2.4 That Cabinet notes the particular areas of improvement as summarised in section 4.2.
- 2.5 That Cabinet notes the PI's of particular concern as set out in section 4.3.

3. BACKGROUND

- 3.1 The full list of performance indicators due to be reported monthly is set out in **Appendix 2** where:-

	On Target	I	Performance is Improving
	Less than 10% from target	S	Performance is Stable
	More than 10% from target	W	Performance is Worsening
	No target set	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. This is the final performance report for 2009/10, it is in the monthly report format

rather than the integrated finance & performance report format used at other quarter ends. This is because the final accounts are still being prepared and will be presented to the special Council meeting in June, along with the Annual Report.

4. KEY ISSUES

4.1 The proportion of PI's that are improving or stable is lower than usual, at 48%, however the decline, in a number of cases, is small and, in some cases, seasonal.

4.2 Performance worthy of particular mention is as follows:

- All 'Streetscene' PI's have, or are expected to, meet their annual target.
- All bar one of the Crime PI annual targets have been met.
- All Planning PI annual targets have been met.
- Annual targets for Affordable housing and Households in Temporary Accommodation were met.
- Time to process benefit claims has reduced to just over 9 days, considerably better than target.
- Although the target was missed (but by less than 10%), sickness absence reduced by 15% compared to last year.

4.3 Performance of potential concern is as follows:

- Dolphin centre usage was somewhat below annual target, however the target figures for membership of the new gym were exceeded. Management of the Dolphin Centre is transferring to the leisure trust.
- Targets for Disabled Facilities Grants were not met, however this was mainly as a consequence of the reduced budget availability which meant that schemes put forward in the second half of the year had to be put on hold, thus adversely affecting the performance figures. Responsibility for DFG's is transferring to the Housing Improvement Agency during 2010.
- NI 179 – cash releasing VFM gains target was not met, however the Council has a clear and substantial programme of VFM savings through the shared services and WETT agendas.

5. FINANCIAL IMPLICATIONS

5.1 None

6. LEGAL IMPLICATIONS

6.1 None

7. POLICY IMPLICATIONS

7.1 None

8. COUNCIL OBJECTIVES

8.1 Performance reporting & management links to the Improvement objective

9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS

9.1 The main risks associated with the details included in this report are:

- Data quality problems
- Poor performance

9.2 These risks are being managed as follows:

- Implementation of the Data Quality Strategy
- Robust follow up on performance issues, including performance clinics

9.3 There are no Health & Safety considerations

10. CUSTOMER IMPLICATIONS

10.1 Performance Improvement is a Council Objective

11. EQUALITIES AND DIVERSITY IMPLICATIONS

11.1 None.

12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT

12.1 None

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

13.1 None

14. HUMAN RESOURCES IMPLICATIONS

14.1 None

15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

15.1 Sound performance management and data quality are key to achieving improved scores in the Use of resources judgement. This performance report supports that aim.

16. COMMUNITY SAFETY IMPLICATIONS INCLUDING SECTION 17 OF CRIME AND DISORDER ACT 1998

16.1 None

17. HEALTH INEQUALITIES IMPLICATIONS

17.1 None

18. LESSONS LEARNT

18.1

19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

19.1 None

20. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	No
Chief Executive	No (due to timing of Meetings, will go to CMT)
Executive Director (S151 Officer)	No (due to timing of Meetings, will go to CMT)
Executive Director – Leisure, Cultural, Environmental and Community Services	No (due to timing of Meetings, will go to CMT)
Executive Director – Planning & Regeneration, Regulatory and Housing Services	No (due to timing of Meetings, will go to CMT)

BROMSGROVE DISTRICT COUNCIL

CABINET

28 APRIL 2010

Director of Policy, Performance and Partnerships	Yes
Head of Service	Yes
Head of Resources	No (due to timing of Meetings, will go to CMT)
Head of Legal, Equalities & Democratic Services	No (due to timing of Meetings, will go to CMT)
Corporate Procurement Team	No

21. WARDS AFFECTED

All

22. 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

23. BACKGROUND PAPERS

None

24. KEY

- PI - Performance Indicator
- NI - National Indicator (a PI defined by government and used by all Councils)
- LPI - Local Performance Indicator – (a PI defined by Bromsgrove, District Council to measure performance on local priorities)
- CAA - Corporate Area Assessment – the methodology used by the Audit Commission to judge the performance of Councils and partners

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CABINET

28 APRIL 2010

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