

BROMSGROVE DISTRICT COUNCIL

PERFORMANCE MANAGEMENT BOARD

19 JULY 2010

MAY (PERIOD 2) PERFORMANCE REPORTING

| | |
|---------------------------|--|
| Relevant Portfolio Holder | Cllr Roger Hollingworth |
| Relevant Head of Service | Hugh Bennett, Director of Policy, Performance and Partnerships |
| Non-Key Decision | |

1. SUMMARY OF PROPOSALS

- 1.1 To report to The Board on the Council's performance at 31 May 2010 (period 2).

2. RECOMMENDATIONS

- 2.1 That The Board notes that 61% of PIs are stable or improving.
- 2.2 That The Board notes that that 45% 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 May 2010 as set out in Appendix 2.
- 2.4 That The Board notes the particular areas of improvement as summarised in section 4.2.
- 2.5 That The Board 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 |
| | 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.

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4. KEY ISSUES

- 4.1 The proportion of PI's that have met their monthly target is lower than usual at 45%.
- 4.2 There is no performance worthy of particular mention this month.
- 4.3 There are no particular individual indicators of specific concern. However the overall picture with the majority of indicators not meeting their target in May is concerning, particularly when coupled with the fact that only 61% of indicators are stable or improving and 39% are declining. The overall position has worsened slightly since April. On the other hand, this is only the second month of the year and therefore there is time for performance to be improved and brought up to target.

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 Not applicable

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19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

19.1 None

20. OTHERS CONSULTED ON THE REPORT

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|---|-----|
| Portfolio Holder | No |
| Chief Executive | No |
| Executive Director (S151 Officer) | No |
| Executive Director – Leisure, Cultural, Environmental and Community Services | No |
| Executive Director – Planning & Regeneration, Regulatory and Housing Services | No |
| Director of Policy, Performance and Partnerships | Yes |
| Head of Service | No |
| Head of Resources | No |
| Head of Legal, Equalities & Democratic Services | No |
| 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

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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

AUTHOR OF REPORT

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