
QUARTERLY PERFORMANCE MONITORING
APRIL 2008 – MARCH 2009

(Report of the Head of Strategy and Partnerships)

1. Summary of Proposals

This report provides a view on aspects of the Council's overall performance. It shows which performance indicators, when compared to the same quarter last year, are exceeding their target, are not on target or where performance data / target data is missing.

This report provides Members with an opportunity to review the Council's performance for financial year 2008/09 and to comment upon it.

2. Recommendation

The Committee is asked to RESOLVE that

the update on key performance indicators for the period April 2008 – March 2009 be noted and commented upon.

3. Financial, Legal, Policy and Risk Implications

Financial

- 3.1 Poor performance may have an impact on the financial position of the authority.

Legal

- 3.2 Under the Local Government and Public Involvement in Health Act 2007, a set of 198 new National Indicators was introduced to replace the previous Best Value Performance Indicators. These cover all public authorities and are not all applicable to Redditch Borough Council.

Policy

- 3.3 The Council's Corporate Plan makes a clear commitment to improve the way in which priority actions are planned and to improve the way in which performance is managed, including setting Service Standards.

Risk

- 3.4 Without adequate performance management the Council cannot review its performance at a corporate or service level adequately.

Sustainability / Environmental

- 3.5 There are a total of 4 performance indicators that relate to air quality and climate change within the list of new National Indicators (NI 185, NI 186, NI 188 and NI 194). These are all reported annually.

Report

4. Background

- 4.1 The new National Indicator (NI) set has been introduced with effect from the 1st April 2008 and these are the only indicators that public authorities will be required to report on to central Government. Figures collected for 2008/09 will form the baseline for future reporting. 33 national indicators are included in the Local Area Agreement for Worcestershire.
- 4.2 Although Redditch Borough Council will no longer need to report on Best Value Performance Indicators (BVPI's), it is considered that until the National Indicators have been fully embedded it would be useful to continue to collect information on them and on some local indicators.
- 4.3 The Council uses an electronic data collection (EDC) spread sheet to show our current and historic performance against selected national indicators and local performance indicators.
- 4.4 Quarterly reporting is intended to drive improvement based on organisational need and local priorities.

5. Key Issues

Basis of Quarterly Reporting

- 5.1 In moving the agenda forward, the Council looked to address the following:
- (a) Retaining a tighter focus at a corporate level – with a clearly defined number of indicators reported and monitored.
 - (b) Developing capacity for Directorates to strengthen performance management by focusing on service plan commitments.

- (c) Continuing to monitor selected National Indicators and retained BVPI's and local indicators at a Member level at least annually.
 - (d) The development of links to how the Council is performing in its key delivery projects.
- 5.2 Member involvement in monitoring performance for the remainder of the 2008/09 reporting year will involve:

Quarter	Period	Member Group	Purpose of Reporting
4	Jan – Mar	July Overview & Scrutiny Committee / Executive Committee	Receive annual outturn statistics Analyse exception report

The Exception Report

- 5.3 The exception report compares the current quarter outturn to the same period last year and highlights those indicators that have either improved or declined in performance when compared to the same quarter last year. The report also compares the final outturn with the target and highlights those which have exceeded their target and those which have not.

6. **Other Implications**

Asset Management : None specific.

Community Safety : None specific.

Human Resources : None specific.

Social Inclusion : None specific.

7. **Lessons Learnt**

It became apparent that the Council required guidance on performance and as such a performance management framework document has been drafted. This document is to be reported on at Full Council in July 2009.

8. **Background Papers**

The details to support the information provided within this report are held by Policy Team.

9. **Consultation**

There has been no consultation other than with relevant Borough Council Officers.

10. **Author of Report**

The author of this report is Tracy Beech (Policy Officer), who can be contacted on ext. 3182 (e-mail: tracy.beech@redditchbc.gov.uk) for more information.

11. **Appendices**

Exception Report – Corporate Performance Indicators 1 April 2008 to 31 March 2009