

Executive Committee

No Direct Ward Relevance

22 September 2009

QUARTERLY PERFORMANCE MONITORING QUARTER 1, APRIL 2009 - JUNE 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 are improving, declining or remaining static when compared to the same quarter last year.

This report provides Members with an opportunity to view the Council's performance for quarter 1 of the 2009/10 financial year and to comment upon it.

2. Recommendation

The Committee is asked to RESOLVE that

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

3. Financial, Legal, Policy, Risk and Sustainability 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 National Indicator (NI) set was introduced with effect from the 1 April 2008 and became the only indicators that public authorities will be required to report on to central Government. Figures collected for 2008/09 formed the baseline for future reporting. 28 national indicators are included in the Local Area Agreement for Worcestershire.
- 4.2 A number of former Best Value Performance Indicators (BVPI's) have been retained and are now included in the list of local performance 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 2009/10 reporting year will involve:

Quarter	Period	Member Group	Purpose of reporting
2	July – Sept	November Overview and Scrutiny Committee / Executive Committee	Receive quarter 2 statistics Analyse exception report
3	Oct – Dec	February Overview and Scrutiny Committee / Executive Committee	Receive quarter 3 statistics Analyse exception report
4	Jan – Mar	May Overview and 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 and those indicators where performance remains static.

6. Other Implications

Asset Management : None specific.

Community Safety : None specific.

Human Resources : None specific.

Social Inclusion : None specific.

7. **Lessons Learnt**

None.

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**

Appendix 1 - Exception Report – Corporate Performance Indicators
1 April 2009 to 30 June 2009