

# Executive Committee

No Specific Ward Relevance

10th March 2010

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## **QUARTERLY PERFORMANCE MONITORING** **QUARTER 3, PERIOD ENDING DECEMBER 2009**

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(Report of the Head of Community Services)

### **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 period last year, are exceeding their target, are not on target and where performance has remained static.

This report provides Members with an opportunity to review the Council's performance for quarter 3 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 ending December 2009 be noted and commented upon.

### **3. Financial, Legal, Policy, Risk and Climate Change / Carbon Management 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.

### Climate Change / Carbon Management

- 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 1st 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
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 year to date outturn with the same period last year and highlights those indicators that have either improved or declined in performance when compared to the same period last year and those indicators where performance remains static.
- 5.4 As in quarter 1 and 2, out of all corporate performance indicators reported in quarter 3 a higher proportion have improved compared to the same period last year.
- 5.5 In total 35 indicators have provided data for quarter 3. Of these, 24 indicators have improved in performance, 4 have remained static (but are currently at optimum performance) but there has been some decline in performance for 7 of the indicators.

### **6. Other Implications**

- Asset Management - None specific.
- Community Safety - None specific.
- Health - ???
- Human Resources - None specific.
- Social Exclusion - None specific.
- Environment / Sustainability - ???

**7. Lessons Learnt**

It was apparent that comments made by performance indicator owners were only relevant to the current quarter, however the report related to year to date performance. For clarity, performance indicator owners were asked to ensure their comments related to both periods.

**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](mailto:tracy.beech@redditchbc.gov.uk)) for more information.

**11. Appendices**

Appendix 1 - Exception Report – Corporate Performance Indicators - Quarter 3, Period Ending December 2009.