

REDDITCH BOROUGH COUNCIL

EXECUTIVE COMMITTEE

16th June 2010

QUARTERLY PERFORMANCE MONITORING REPORT
QUARTER 4, 2009/10 – PERIOD ENDING MARCH 2010

Relevant Portfolio Holder	Cllr M Braley
Relevant Head of Service	Hugh Bennett, Director of Policy, Performance and Partnerships
Non-Key Decision	

1. SUMMARY OF PROPOSALS

- 1.1 This report provides Members with an opportunity to review the Council's performance for quarter 4 of the 2009/10 financial year and to comment upon it.

2. RECOMMENDATIONS

- 2.1 **The Committee is asked to RESOLVE that:**

- i. the update on key performance indicators for the period ending March 2010 be noted and commented upon.**

3. BACKGROUND

- 3.1 The National Indicator (NI) set was introduced with effect from 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 of which 13 are district indicators.
- 3.2 A number of Best Value Performance Indicators (BVPI's) have been retained and are now included in the list of local performance indicators.
- 3.3 To maintain data quality, the Council uses an electronic data collection (EDC) spread sheet. This shows our current and historic performance against selected national indicators and local performance indicators.

4. KEY ISSUES

Basis of Quarterly Reporting

- 4.1 In moving the agenda forward, the Council looked to address the following:

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- 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.
- 4.2 Member involvement in monitoring performance will continue during the 2010/11 reporting year.

Corporate Performance Report

- 4.3 The corporate performance report compares the year to date outturn with the same period last year and shows those indicators which have improved, declined and remained static in performance.
- 4.4 As in the previous quarters of 2009/10 out of all the corporate performance indicators reported in quarter 4 a higher proportion have improved compared to the same period last year.
- 4.5 In total, data has been provided for 59 indicators for quarter 4. Of these, 35 have improved in performance and 15 have declined. In addition there are 9 indicators which have remained static but of those, 6 are currently at optimum performance and as such no improvement is possible.

Data Reporting

- 4.6 There are a total of 12 performance indicators for which outturn data has not yet been provided. These indicators all rely on data from external sources, i.e. Primary Care Trust (PCT) and Department for Works and Pensions (DWP). It is not unusual for there to be a delay in reporting data, with the time lag on some indicators being up to 12 months.
- 4.7 The performance indicator set for 2010/11 has been revised in line with the Council Plan and will not include these long term indicators. This is due to the ability of Redditch Borough Council to influence them and the time lag involved; however, these are important indicators and will be included in the Sustainable Community Strategy for future reporting.

5. FINANCIAL IMPLICATIONS

- 5.1 Poor financial performance will be detrimental to the Council's organisational assessment and overall performance. Relevant performance indicators are incorporated in Appendix 1.

6. LEGAL IMPLICATIONS

- 6.1 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, but are not all applicable to Redditch Borough Council.

7. POLICY IMPLICATIONS

- 7.1 The Council's current 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. Appendix 1 reports on the 2009/10 performance indicators contained within the Corporate Plan.

8. COUNCIL OBJECTIVES

- 8.1 The performance data contained in the attached report relates directly to all the Council's priorities and objectives.

9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS

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

10. CUSTOMER IMPLICATIONS

- 10.1 Information contained in the attached appendix will be communicated to both internal and external customers via the intranet/Internet following resolution at committee.

- 10.2 Enhanced performance will assist to improve customer service.

11. EQUALITIES AND DIVERSITY IMPLICATIONS

- 11.1 None specific

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12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT

12.1 None specific

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

13.1 There are a total of 4 performance indicators that relate to air quality and climate change within the list of National Indicators (NI 185, NI 186, NI 188 and NI 194). These are incorporated in the report at Appendix 1.

14. HUMAN RESOURCES IMPLICATIONS

14.1 The performance indicator set includes sickness absence data.

15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

15.1 Performance management implications are detailed within this report at Appendix 1.

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

16.1 Relevant performance indicators are incorporated in the report at Appendix 1.

17. HEALTH INEQUALITIES IMPLICATIONS

17.1 None specific

18. LESSONS LEARNT

18.1 Any lessons learnt in the course of carrying out performance management of the Council are communicated to the organisation via the Performance Management Group.

19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

19.1 None specific

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20. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	YES
Chief Executive	YES
Executive Director (S151 Officer)	YES
Executive Director – Leisure, Cultural, Environmental and Community Services	YES
Executive Director – Planning & Regeneration, Regulatory and Housing Services	YES
Director of Policy, Performance and Partnerships	YES
Head of Service	N/A
Head of Resources	YES
Head of Legal, Equalities & Democratic Services	YES
Corporate Procurement Team	NO

21. WARDS AFFECTED

All wards

22. APPENDICES

Appendix 1 Quarter 4, 2009/10 Corporate Performance Report.

23. BACKGROUND PAPERS

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

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