

**REDDITCH BOROUGH COUNCIL**

**EXECUTIVE  
COMMITTEE**

8th September 2010

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**QUARTERLY PERFORMANCE MONITORING REPORT**  
**QUARTER 1, 2010/11 – PERIOD ENDING JUNE 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 1 of the 2010/11 financial year and to comment upon it.

**2. RECOMMENDATIONS**

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

**subject to member's comments, the update on key performance indicators for the period ending June 2010 be noted.**

**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 are required to report on to central Government. Figures collected for 2008/09 formed the baseline for future reporting. 27 national indicators are included in the Local Area Agreement for Worcestershire of which 12 are district indicators.
- 3.2 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:
- 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 Best Value Performance Indicators (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 with quarterly performance updates.

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 are included in the Council Plan and whether they have improved, declined and remained static in performance.
- 4.4 In total, data has been provided for 25 indicators for quarter 1. Of these, 15 have improved in performance and 8 have declined compared to the same quarter last year. In addition there are 2 indicators which have remained static, but they are both currently at optimum performance and as such no improvement is possible.
- 4.5 This report shows that of the 25 indicators reported this quarter, 60% have improved when compared to the same period last year. By way of example:
- NI 181 - the time taken to process Housing Benefit / Council Tax Benefit new claims and change events has demonstrated a positive direction of travel as the length of time to process the claims has reduced by 3.56 days compared to the same period last year;
  - NI 016 – serious acquisitive crime rate has fallen when compared to the same period last year, reducing by 35 offences;
  - NI 155 – number of affordable homes delivered (gross) has improved with 22 properties being delivered for quarter 1 2009/10 compared to 19 properties for the same quarter this year.
  - EC 005 – number of visitors to Abbey Stadium and Hewell Road Swimming Pool has increased by 11,002 compared to the same period last year.

## REDDITCH BOROUGH COUNCIL

# **EXECUTIVE COMMITTEE**

**8th September 2010**

---

- EC 008 - number of visitors to the Museum and Bordesley Abbey Visitors Centre has increased by 2150 visitors when compared to the same period last year.
- EC 015 - number of visits to Arrow Valley Countryside Centre has increased by over 25,700 when compared to the same quarter last year.

4.6 There are also indicators which are highlighted as areas for concern:

- BV 012 – the number of working days / shifts lost to the Local Authority due to sickness absence per full time equivalent staff member has increased from 1.83 days to 2.41 days when compared to the same period last year; should sickness continue at this rate for 2010/11 the annual outturn would be 9.64 days;
- NI 015 – serious violent crime rate has increased by 36% when compared to the same period last year;
- BV 079b (i) – amount of housing benefit (HB) overpayments recovered as a percentage of all HB overpayments has dropped by 6.45 percentage points when compared to the same period last year from 76.38% to 69.93%.

## **5. FINANCIAL IMPLICATIONS**

5.1 Poor financial performance will be detrimental to any Council assessment and overall performance. Specific financial indicators included in the 2010/11 set are listed below:

- NI 181 – time taken to process housing benefit / council tax benefit new claims and change events;
- BV 008 – percentage of invoices for commercial goods and services that were paid by the Council within 30 days of receipt or within the agreed payment terms;
- BV 79b (i) – the amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments.

## **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.

**EXECUTIVE  
COMMITTEE**

**8th September 2010**

---

**7. POLICY IMPLICATIONS**

- 7.1 The Council's current Council 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 2010/11 performance indicators contained within the Council 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 Additional customer service performance indicators have been added for 2010/11:

- WMO 011 – Percentage of calls resolved at first point of contact;
- WMO 012 – Percentage of calls answered (switchboard and contact centre);
- WMO 013 – Average speed of answer (seconds);
- WMO 014 – Number of complaints received;
- WMO 015 – Number of compliments received.

Performance for these indicators can be found in Appendix 1

- 10.3 Enhanced performance will assist to improve customer service.

**EXECUTIVE  
COMMITTEE**

**8th September 2010**

---

**11. EQUALITIES AND DIVERSITY IMPLICATIONS**

- 11.1 There are two performance indicators included in the 2010/11 corporate set which relate to equality and diversity. These indicators are both performing well with the number of racial incidents recorded (BV 174) improving and the percentage of recorded incidents resulting in further action (BV 175) remaining at 100%.

**12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT**

- 12.1 Performance indicators would form part of any assessment of a services value for money along with financial information and customer feedback.

**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 all of which are included in the corporate set. These indicators are all reported annually.

- NI 185 – Percentage reduction in CO<sub>2</sub> from Local Authority operations;
- NI 186 – Per capita reduction in CO<sub>2</sub> emissions in the local authority area;
- NI 188 – Planning to adapt to climate change and,
- NI 194 – Air quality – percentage reduction in NO<sub>x</sub> and primary PM<sub>10</sub> emissions through local authority's estate and operations.

**14. HUMAN RESOURCES IMPLICATIONS**

- 14.1 The performance indicator set includes BV 012 which reports on the number of working days / shifts lost to the local authority due to sickness absence per full time equivalent staff member. Quarter 1, 2010/11 shows an increase in the amount of time lost due to sickness absence compared to the same period last year.

**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 There are a number of performance indicators relating to community safety in the 2010/11 corporate indicator set.

- NI 15 – Serious violent crime rate;
- NI 16 – Serious acquisitive crime rate;
- NI 17 – Perceptions of anti-social behaviour and
- NI 21 – Dealing with local concerns about anti-social behaviour and crime issues by the local council and police;
- NI 27 – Understanding of local concerns about anti-social behaviour and crime issues by the local council and police and,
- NI 41 – Perceptions of drunk or rowdy behaviour as a problem
- CS 002 – Total British Crime Survey crimes.

Performance for these indicators can be seen in 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 The performance indicators are based on the corporate priorities upon which the public are consulted.

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**20. OTHERS CONSULTED ON THE REPORT**

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

**21. WARDS AFFECTED**

All wards

**22. APPENDICES**

Appendix 1 Quarter 1, 2010/11 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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