

**EXECUTIVE
COMMITTEE**

2nd December 2010

QUARTERLY PERFORMANCE MONITORING REPORT
QUARTER 2, 2010/11 – PERIOD ENDING SEPTEMBER 2010

Relevant Portfolio Holder	Cllr Michael Braley, Redditch Portfolio holder for Corporate Management
Relevant Head of Service	Hugh Bennett, Director of Policy, Performance and Partnerships
Non-Key Decision	

1. SUMMARY OF PROPOSALS

This report provides Members with an opportunity to review the Council's performance for quarter 2 of the 2010/11 financial year and to comment upon it.

2. RECOMMENDATIONS

The Committee is asked to RESOLVE that

subject to any comments, the update on key performance indicators for the period ending September 2010 be noted.

3. BACKGROUND

- 3.1 The National Indicator (NI) set was introduced with effect from 1st 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 (LAA) for Worcestershire of which 12 are district indicators.
- 3.2 The LAA is to be abolished and NI set reduced. We will review the indicator set as part of the production of the Council Plan 2011/12, however the situation may remain fluid for a while.
- 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.

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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 34 indicators for quarter 2. Of these, 20 have improved in performance and 13 have declined compared to the same quarter last year. In addition there is 1 indicator which has remained static, but this indicator is currently at optimum performance and as such no improvement is possible.

4.5 This report shows that of the 34 indicators reported this quarter, 58.8% have improved when compared to the same period last year. By way of example:

- NI 195(a) – the levels of litter in the borough have also reduced when compared to the same period last year, down from 9% to 3%;

- 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 4.98 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 74 offences;
- NI 155 – number of affordable homes delivered (gross) has improved with 58 properties being delivered for the period compared to 39 properties for 2009/10;
- EC 005 – there has been an increase of 17588 visitors to Hewell Road and Abbey Stadium when compared to the same period last year;
- EC 008 – number of visitors to the Museum and Bordesley Abbey Visitor Centre has increased by 5,669 compared to the same period last year;
- EC 015 - number of visitors to the Arrow Valley Countryside Centre has increased its visitor numbers by 30011 when compared to the same period last year
- BV 212 – when compared to the same period last year, the average length of time taken to re-let local authority housing has reduced from 28.32 days to 18.99 days.

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

- NI 015 – serious violent crime rate has increased by 14 offences, an equivalent of 70%, when compared to the same period last year;
- NI 195(b) – the levels of detritus have increased when compared to the same period last year, rising from 27% to 34%;
- 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 3.88 days to 4.91 days when compared to the same period last year;
- WM 017 – the number of people using the Shopmobility service has fallen by 1,410 when compared to the same period last year.

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5. FINANCIAL IMPLICATIONS

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

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. The Government have announced that the NI set is to be reduced and these changes will be reviewed as part of the production of the Council Plan 2011/12.

7. POLICY IMPLICATIONS

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

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

Assessing the Council's performance forms part of the Council's approach to risk management.

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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.

11. EQUALITIES AND DIVERSITY IMPLICATIONS

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

Performance indicators would form part of any assessment of a service's value for money along with financial information and customer feedback.

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

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 CO₂ from Local Authority operations;

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- NI 186 – Per capita reduction in CO₂ emissions in the local authority area;
- NI 188 – Planning to adapt to climate change and,
- NI 194 – Air quality – percentage reduction in NO_x and primary PM₁₀ emissions through local authority's estate and operations.

14. HUMAN RESOURCES IMPLICATIONS

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 2, 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

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

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

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

None specific.

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18. LESSONS LEARNT

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

The performance indicators are based on the corporate priorities upon which the public are consulted.

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 2, 2010/11 Corporate Performance Report.

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23. BACKGROUND PAPERS

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

AUTHOR OF REPORT

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