

# **Overview and Scrutiny Committee**

13th April 2011

## **QUARTERLY PERFORMANCE MONITORING REPORT** **QUARTER 3, 2010/11 – PERIOD ENDING DECEMBER 2010**

|                           |  |
|---------------------------|--|
| Relevant Portfolio Holder | Cllr Michael Braley, 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 3 of the 2010/11 financial year and to comment upon it.

### **2. RECOMMENDATIONS**

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

**the update on key performance indicators for the period ending December 2010 be considered and commented upon.**

### **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 as further Government guidance emerges.
- 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 41 indicators for quarter 3. Of these, 19 have improved in performance and 21 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 Upon closer inspection of the indicators, the picture is more positive than it first appears. Of those indicators which have declined, there are only 3 which are specifically problematic and require further analysis (see 4.7).

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- 4.6 This report shows that of the 41 indicators reported this quarter, 46.3% have improved when compared to the same period last year (April to December).  
By way of example:
- i) 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 2.18 days compared to the same period last year;
  - ii) NI 016 – serious acquisitive crime rate has fallen when compared to the same period last year, reducing by 20 offences;
  - iii) NI 021 – the percentage of respondents to the Worcestershire Viewpoint Survey saying that that the local council and police are dealing with local concerns about anti-social behaviour and crime have increased from 30.5% to 42.9%;
  - iv) NI 155 – number of affordable homes delivered (gross) has improved with 78 properties being delivered for the period compared to 71 properties for 2009/10;
  - v) NI 195(a) – the levels of litter in the borough have also reduced when compared to the same period last year, down from 6% to 4%;
  - vi) WM 016 – following publicity, there has been an increase of over 800 people using the Dial-A-Ride service;
  - vii) WM 018 – the percentage of people who agree that Redditch Borough Council provides value for money has increased from 36% to 40% (Worcestershire Viewpoint Survey, November 2010);
  - viii) EC 015 - number of visitors to the Arrow Valley Countryside Centre has increased its visitor numbers by 29,507 when compared to the same period last year;
  - ix) 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 24.01 days to 18.36 days.
- 4.7 The three indicators highlighted as showing particular concern are:
- i) 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 6.71 days to 7.84 days when compared to the same

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period last year. A meeting has been arranged between DPPP and Head of Resources and HR to review sickness absence;

- ii) BV 079b(i) – the amount of housing benefit overpayments recovered as a percentage of all housing benefit overpayments, when compared to the same period last year, has dropped from 77.35% to 73.82%. Although there is a comparative drop of 3½ percentage points, it is expected that the 80% target will be achieved by year end;
- iii) NI 192 – the percentage of household waste sent for reuse, recycling and composting has dropped from 28.68% to 27.6% when compared to the same period last year and from 31.26%, compared to the same period in 2008/09. This shows that over a two year period there has been a 3.66 percentage point drop in the amount of household waste sent for reuse, recycling and composting. Improving recycling rates has been carried forward to the 2011/12 Business Plan as a key deliverable.

### **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**

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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.

### **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:

- i) WMO 011 – Percentage of calls resolved at first point of contact;
- ii) WMO 012 – Percentage of calls answered (switchboard and contact centre);
- iii) WMO 013 – Average speed of answer (seconds);
- iv) WMO 014 – Number of complaints received;
- v) 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 satisfaction.

### **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

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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 service's value for money along with financial information and customer feedback.

12.2 Responses to the November 2010, Worcestershire Viewpoint Survey show that there has been an increase in the percentage of people who agree that Redditch Borough Council provides value for money, rising from 36% to 40%.

### **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.

- i) NI 185 – Percentage reduction in CO<sub>2</sub> from Local Authority operations;
- ii) NI 186 – Per capita reduction in CO<sub>2</sub> emissions in the local authority area;
- iii) NI 188 – Planning to adapt to climate change; and
- iv) 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**

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 3, 2010/11 shows an increase in the amount of time lost due to sickness absence compared to the same period last year (April – December).

### **15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS**

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

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### **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.

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

Performance for these indicators can be seen in Appendix 1.

### **17. HEALTH INEQUALITIES IMPLICATIONS**

None specific.

### **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.

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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                        |
| Deputy Chief Executive/Executive Director – Leisure, Environment 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 3, 2010/11 Corporate Performance Report.

## **23. BACKGROUND PAPERS**

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

**REDDITCH BOROUGH COUNCIL**

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