

# OVERVIEW AND SCRUTINY COMMITTEE

5th July 2011

## CORPORATE PERFORMANCE REPORT QUARTER 4, PERIOD ENDING 31 MARCH 2011

Relevant Portfolio Holder	Cllr Michael Braley, Portfolio Holder for Corporate Management
Portfolio Holder Consulted	Yes at Portfolio Holder Briefing
Relevant Head of Service	Hugh Bennett, Director of Policy, Performance and Partnerships
Wards Affected	All Wards
Non-Key Decision	

### 1. SUMMARY OF PROPOSALS

This report provides Members with an opportunity to review the Council's performance for quarter 4 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 31st March 2011 be considered and commented upon.**

### 3. KEY ISSUES

#### Financial Implications

- 3.1 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:
- a) NI 181 – time taken to process housing benefit / council tax benefit new claims and change events;
  - b) 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;
  - c) BV 79b (i) – the amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments.

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## **Legal Implications**

- 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, 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.

## **Service/Operational Implications**

### **Basis of Quarterly Reporting**

- 3.3 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.

### **Corporate Performance Report**

- 3.4 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.
- 3.5 In total, data has been provided for 43 indicators for quarter 4. Of these, 21 have improved in performance and 19 have declined compared to the same period last year. In addition there are 3 indicators which have remained static, 1 of which is currently at optimum performance and as such no improvement is possible.
- 3.6 Of those indicators which have declined, there are only 3 which are specifically problematic and require further analysis (see section 3.5.6).

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- 3.7 This report shows that of the 43 indicators reported this quarter, 48.8% have improved when compared to the same period last year (April to March). By way of example:
- a) 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 2.05 days over the last 12 months, falling from 13.40 days to 11.35 days;
  - b) NI 016 – serious acquisitive crime rate has fallen by 5% (53 fewer offences) over the 12 months, April 2010 and March 2011 when compared to the same period last year;
  - c) NI 155 – the number of affordable homes delivered (gross) has exceeded its target by 36 units;
  - d) NI 195(a) – the levels of litter in the borough have also reduced when compared to the same period last year, down from 8% to 5%;
  - e) CS 002 – the number of British Survey Comparator crimes reported has fallen from 3,469 to 3,241, a reduction of 6% compared to the same period in 2009/10;
  - f) WM 016 – following publicity, there has been an increase of 2,331 people using the Dial-A-Ride service over the past 12 months;
  - g) 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 22.92 days to 19.55 days.
- 3.8 The three indicators highlighted as showing particular concern are:
- a) 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 9.02 days to 10.16 days when compared to the same period last year. An active sickness management process is in place and the Sickness Absence policy is under review by Human Resources;
  - b) 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 75.99% to 67.15% missing the 80% target by 12.85 percentage points. The 2009/10 figure was inflated due to recovery of council tenants rent reduction in quarter 3 showing a fall in performance. However, when compared to the 2008/09 figure, which was not influenced by specific events, there has been an increase in the recovery rate rising from 65.24% to 67.15%.

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This would suggest the original target of 80% was too high and 70% would have been more realistic;

- c) NI 015 – there has been a steady rise in the volume of violent offences, showing there has been a 26% increase (equivalent to 20 additional offences) for 2010/11 compared to 2009/10. It is uncertain as to whether recording issues are clouding the true picture, and work is ongoing with the Crown Prosecution Service to clarify the situation.

3.9 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 were included in the Local Area Agreement (LAA) for Worcestershire of which 12 were district indicators. The LAA is now complete and has been abolished.

3.10 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.

3.11 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.

3.12 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 4, 2010/11 shows an increase in the amount of time lost due to sickness absence compared to the same period last year (April – March).

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

3.14 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.

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

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- d) 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.

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

- 3.15 There are a number of performance indicators relating to community safety in the 2010/11 corporate indicator set.
  - a) NI 15 – Serious violent crime rate;
  - b) NI 16 – Serious acquisitive crime rate;
  - c) NI 17 – Perceptions of anti-social behaviour and;
  - d) NI 21 – Dealing with local concerns about anti-social behaviour and crime issues by the local council and police;
  - e) NI 27 – Understanding of local concerns about anti-social behaviour and crime issues by the local council and police and;
  - f) NI 41 – Perceptions of drunk or rowdy behaviour as a problem;
  - g) CS 002 – Total British Crime Survey crimes.

Performance for these indicators can be seen in Appendix 1.

### **Customer / Equalities and Diversity Implications**

- 3.16 Information contained in the attached appendix will be communicated to both internal and external customers via the intranet/Internet following approval at committee.
- 3.17 Additional customer service performance indicators have been added for 2010/11:
  - a) WMO 011 – Percentage of calls resolved at first point of contact;
  - b) WMO 012 – Percentage of calls answered (switchboard and contact centre);
  - c) WMO 013 – Average speed of answer (seconds);
  - d) WMO 014 – Number of complaints received;
  - e) WMO 015 – Number of compliments received.

Performance for these indicators can be found in Appendix 1

- 3.18 Enhanced performance will assist to improve customer satisfaction.
- 3.19 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

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(BV 174) improving and the percentage of recorded incidents resulting in further action (BV 175) remaining at 100%.

## **4. RISK MANAGEMENT**

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

## **5. APPENDICES**

Appendix 1 - Quarter 4 Corporate Performance Report, period ending 31 March 2011

## **6. BACKGROUND PAPERS**

The details to support the information provided within this report are held by the Policy Team and on the Electronic Data Collection (EDC) system.

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