

## Exception Report - Corporate Performance Indicators 1 April 2008 to 31 December 2008

This report highlights those indicators that are either exceeding their target or below target when compared to the same quarter last year and where no data has been provided for this quarter and / or there is no target (where a target is expected but not available). These indicators will require profiling with a view to establishing trends in performance; this in turn will provide information used by Heads of Service to manage performance and to put together an action plan where necessary.

Directorate	*Total indicators reported for Quarter 3 (Sep - Dec) to 02/02/09	^Number of reported indicators included in exception report	Percentage of reported indicators included in exception report	Number of indicators in exception report showing <b>Good Performance</b> compared to the same quarter last year	Number of indicators in exception report showing <b>Poor Performance</b> compared to the same quarter last year
Environment & Planning	31	13	15.29%	6	5
Housing, Leisure & Customer Services	28	19	22.35%	11	8
Deputy Chief Executive	26	6	7.06%	5	1
Total	85	38	44.71%	22	14

Total percentage of reported indicators included in exception report	44.71%	Percentage	57.89%	36.84%
----------------------------------------------------------------------	--------	------------	--------	--------

\* Includes all NI's, retained BVPI's and local indicators (including multi-part indicators) and where a note indicates a survey completed this quarter (ET 01) BUT not those where data is not available as awaiting data from external agency received from DWP. Not yet available. Approx 1 month delay (NI 180)

^ Includes those indicators which are exceeding target, below target and also those where no Q3 data has been provided or there is no target (where a target is expected but not available).

Directorate	Number of CMT indicators (total 35) which appear in the exception report	Indicators in the exception report as a percentage of the CMT basket	Number of indicators in exception report and CMT report showing <b>Good Performance</b> compared to the same quarter last year	Number of indicators in exception report and CMT report showing <b>Poor Performance</b> compared to the same quarter last year
Environment & Planning	4	11.43%	4	0
Housing, Leisure & Customer Services	3	8.57%	3	0
Deputy Chief Executive	3	8.57%	3	0
Total	10	28.57%	10	0

CMT indicators as a percentage of the exception report	26.32%	Percentage	100%	0.00%
--------------------------------------------------------	--------	------------	------	-------

Total percentage of reported indicators that are in the CMT basket	11.76%
--------------------------------------------------------------------	--------

**Exception Report - Corporate Performance Indicators 1 April 2008 to 31 December 2008**

ame quarter last  
it not available).  
ation that can be

Number of indicators in the exception report where there is <b>no Q3 data and/or no target</b> where one is expected
2
0
0
2

5.26%

1 outturn e.g. no  
gency e.g. Data

ed and / or there

Number of indicators in exception report & CMT basket where there is <b>no Q3 data and/or no target</b>
0
0
0
0

0.00%

**Exceeding Target**

INDICATOR DESCRIPTION	INDICATOR REFERENCE	Current				Historic				Comments
		1 April 2008 31 Dec 2008	1 April 2007 31 Dec 2007	Direction of Travel	TARGET 2008/09	BEST QUARTILE 2007/08	2005/06	2006/07	2007/08	
<b>Environment &amp; Planning Services Directorate</b>										
The percentage of the top paid 5% of local authority staff who are women	BV011a	55.56%	52.78%	▲	39%	35.3%	40.00%	38.60%	52.78%	Exceeding target. Improved on same quarter last year (PC)
Kilogrammes of household waste collected per head	BV084a	275.00	281.00	▲	355	373	415	409	374	Exceeding target. Improved on same quarter last year (PC)
Number of vehicles classed as abandoned and subsequently removed	ET08c	35	128	▲	100		238	200	155	Exceeding target. Significant improvement on same quarter last year (PC)
Processing of major planning applications determined within 13 weeks	NI 157(a)	92.31%	60.00%	▲	60%					Exceeding target for all 3 indicators and NI 157a and 157c are both improved on the same quarter last year (PC)
Processing of minor planning applications determined within 8 weeks	NI 157(b)	91.23%	91.23%	◀▶	65%					
Processing of other planning applications determined within 8 wks	NI 157(c)	97.51%	87.84%	▲	80%					
<b>Deputy Chief Executive Directorate</b>										
Percentage of new Housing and Council Tax Benefit claims where a decision was made within 14 days of receiving all information	HH 16	83%	80.89%	▲	80.00%		61.73%	66.81	81.03%	Oct - 88%, Nov 79%, Dec 82% = 83% Q3. YTD average 82%. (EDC) Exceeding target. Improved on same quarter last year (PC)
Number of reported incidents of criminal damage	LPSA2/A.4.a	711	1,100	▲	1,495		1,738	1,678	1,505	Exceeding target. Improved on same quarter last year (PC)
Number of reported incidents of theft of vehicles	LPSA2/A.4.b	104	165	▲	222		235	187	204	Exceeding target. Improved on same quarter last year (PC)
Number of reported incidents of domestic burglary	LPSA2/A.4.d	132	278	▲	342		332	313	349	Exceeding target. Significant improvement on same quarter last year (PC)
Number of reported incidents of interference or tampering of vehicles	LPSA2/A.4.c	44	80	▲			129	108	109	Significant improvement on same quarter last year (PC)
<b>Housing Leisure &amp; Customer Services Directorate</b>										
The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants	BVPI 66b	7.77%	8.53%	▲	8.5%	3.3%	7.47%	8.00%	8.51%	Exceeding target. Improved on same quarter last year (PC)
Average time (days) to re-let Local Authority Housing	BVPI 212 / LIB 240	26.76	36.10	▲	34	24.0	66.14	29.94	34.5	Exceeding target. Improved on same quarter last year (PC)
Number of households who considered themselves as homeless, who approached the local authority's housing advice service, and for whom housing advice casework intervention resolved their situation, per 1,000 population.	BVPI 213	5.57	2.84	▲	4.3	5.0	2.22	2.89	4.24	Exceeding target. Improved on same quarter last year (PC)
Percentage of urgent repairs completed within Government time limits (Categories A, B and C)	HIP 001	82.05%	77.18%	▲	83%			77%	78.20%	Close to target. Improved on same quarter last year (PC)
Average time taken (days) to complete non-urgent responsive repairs (Categories D&E)	HIP 002	22.32	31.96	▲	28			20	32	Exceeding target. Improved on same quarter last year (PC)

**Exceeding Target**

INDICATOR DESCRIPTION	INDICATOR REFERENCE	Current				Historic				Comments
		1 April 2008 31 Dec 2008	1 April 2007 31 Dec 2007	Direction of Travel	TARGET 2008/09	BEST QUARTILE 2007/08	2005/06	2006/07	2007/08	
Equipment and Adaptations - average number of weeks from receipt of all recommendations to completion of works	HH 14	2.10	3.27	▲	4		12.31	Not available	3.3	Exceeding target. Significant improvement on same quarter last year (PC)
Percentage of repair appointments made that were kept by RBC	HH 18	100%	99.39%	▲	98%		98.81%	98.00%	99.00%	Exceeding target. Improved on same quarter last year and currently at optimum (PC)
One Stop Shop: Customer satisfaction	WMO 3	95.12%	94.75%	▲	92%		92.23%	95.46%	95.05%	Exceeding target. Improved on same quarter last year (PC)
Enquiries dealt with at first point of contact	WMO 4	92.06%	90.15%	▲	80%		96.22%	84.57%	88.31%	Exceeding target. Improved on same quarter last year (PC)
Switchboard & Contact Centre: Percentage of calls answered within 20 seconds	WMO 5	82.97%	81.80%	▲	80%		77.49%	77.84%	81.13%	Exceeding target. Improved on same quarter last year (PC)
Website Unique Visitors (thousands)	WMO 9	203.19	#		192.79				175.26	Exceeding target (PC)
(EDC) - Comment from EDC / (PC) - Policy comment	Included in CMT basket									

INDICATOR DESCRIPTION	INDICATOR REFERENCE	Current				Historic				Comments
		1 April 2008 31 Dec 2008	1 April 2007 31 Dec 2007	Direction of Travel	TARGET 2008/09	BEST QUARTILE 2007/08	2005/06	2006/07	2007/08	
<b>Environment &amp; Planning Services Directorate</b>										
The number of working days/shifts lost to the local authority due to sickness absence per FTE staff member	BV012	7.48	6.57	▼	9.77	8.40	11.53	10.62	8.53	
The percentage of local authority employees with a disability	BV016a	2.12%	2.46%	▼	2.3%	5.2%	2.20%	2.55%	2.48%	Unlikely to meet target (PC)
The percentage of local authority employees from minority	BV017a	2.79%	3.25%	▼	3.43%	3.2%	3.50%	3.49%	3.15%	Unlikely to meet target (PC)
Number of Dial-A-Ride passenger trips per year	ET09	28,614	29,780	▼	42,000		31,471	37,707	39,678	Unlikely to meet target (PC)
Total number of uses of Shopmobility	ET11	15,952	16,709	▼	23,000		23,180	22,611	21,705	Unlikely to meet target (PC)
<b>Deputy Chief Executive Directorate</b>										
Housing Benefit (HB) overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	BVPI 79b(ii)	20.23%	20.61%	▼	27.00%		35.09%	no figures available	26.39%	
<b>Housing Leisure &amp; Customer Services Directorate</b>										
Percentage of local authority tenants who have had Notices	BVPI 66c	2.62%	2.37%	▼	3.5%	14.0%	3.19%	2.37%	2.54%	
The average length of stay in B & B (weeks)	LIB 219	5.20	1.85	▼	3		3.01	3.61	1.8	
Rent arrears as a percentage of rent roll	LIB 231	3.88%	3.69%	▼	2.80%		2.56%	3.49%	2.98%	There has been an increase in Housing Benefit claims and tenants making the rent officers aware that they will be losing their jobs. Due to the increase and the processing of these claims we are expecting this to have an impact on achieving our year end (EDC)
Average relet time (days) for dwellings (excluding those where one of the following applies: no waiting list, long term	HH 10	23.64	23.03	▼	25		18.69	20.64	23.44	
Care and Repair - average length of time from first contact to completion (weeks)	HH13	29.09	20.59	▼	32		29.21	23.69	22.42	
Percentage of repairs requiring access to a property for which an appointment has been made	HH 17	89.98%	90.57%	▼	80%		57.14%	54.00%	85.40%	Slightly down on same time last year but currently exceeding target (PC)
Number of households living in temporary accommodation	NI 156	26	#		24					Will not meet target (PC)

INDICATOR DESCRIPTION	INDICATOR REFERENCE	Current				Historic				Comments
		1 April 2008 31 Dec 2008	1 April 2007 31 Dec 2007	Direction of Travel	TARGET 2008/09	BEST QUARTILE 2007/08	2005/06	2006/07	2007/08	
<b>Environment &amp; Planning Services Directorate</b>										
Cost of Waste Collection per household	BV086	Annual	Annual			£44.50	£50.54	£49.01	£47.82	
Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'	BV216b	Annual	Annual			11.0%	6.2%*	11%	4.11%	