

Indicators which have improved against target
and those which have declined against target

Exception Report - Corporate Performance Indicators 1 April 2008 to 31 March 2009

INDICATOR DESCRIPTION	INDICATOR REFERENCE	Current				Historic				Comments
		1 April 2008 31 Mar 2009	1 April 2007 31 Mar 2008	Direction of Travel	TARGET 2008/09	BEST QUARTILE 2007/08	2005/06	2006/07	2007/08	
PERFORMANCE INDICATORS WHICH MET THE ANNUAL TARGET										
Environment & Planning Services Directorate										
The percentage of the top paid 5% of local authority staff who are women	BV011a	54.05%	52.78%	▲	39%	35.3%	40.00%	38.60%	52.78%	
The number of working days/shifts lost to the local authority due to sickness absence per FTE staff member	BV012	9.60	8.53	▼	9.77	8.40	11.53	10.62	8.53	
The percentage of local authority employees retiring on the grounds of ill health as a percentage of the total workforce	BV015	0.10%	0.53%	▲	0.4%	0.0%	0.43%	0.15%	0.53%	
Proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority	BV062 (former)	4.68%	8.02%	▼	3%	NA	2.25%	3.17%	8.02%	
Number of concessionary journeys per year	ET15	1,614,815	1,474,325	▲	1,450,000	NA	1,241,132	1,498,838	1,474,325	Not all claims received as at 28 April 09 (EDC)
Processing of major planning applications determined within 13 weeks	NI 157(a)	93.75%	50.00%	▲	60%	NA	NA	NA	50.00%	
Processing of minor planning applications determined within 8 weeks	NI 157(b)	90.41%	93.75%	▼	65%	NA	NA	NA	93.75%	
Processing of other planning applications determined within 8 weeks	NI 157(c)	97.83%	96.43%	▲	80%	NA	NA	NA	96.43%	
Improved street and environmental cleanliness - levels of litter	NI 195(a)	2.94%	3.00%	▲	6.00%	NA	NA	NA	3.00%	
Deputy Chief Executive Directorate										
Housing Leisure & Customer Services Directorate										
Percentage of local authority tenants who have had Notices Seeking Possession served	BVPI 66c	2.73%	2.54%	▼	3.5%	14.0%	3.19%	2.37%	2.54%	
Percentage of local authority tenants evicted as a result of rent arrears	BVPI 66d	0.03%	0.04%	▲	1%	0.1%	0.54%	0.02%	0.04%	
The number of people sleeping rough on a single night within the area of the local authority	BVPI 202	0	0	◀▶	1	0.0	0	0	0	
Average time (days) to re-let Local Authority Housing	BVPI 212 / LIB 240	27.46	34.50	▲	34	24.0	66.14	29.94	34.50	

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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	7.69	4.24	▲	4.3	5.0	2.22	2.89	4.24	We have over achieved on this indicator due to the way we now process homeless applications the focus is now on prevention and early intervention (EDC)
Percentage of urgent repairs completed within Government time limits (Categories A, B and C)	HIP 001	83.72%	78.22%	▲	83%	NA	#	77%	78.22%	
Average time taken (days) to complete non-urgent responsive repairs (Categories D&E)	HIP 002	21.19	32.04	▲	28	NA	#	20	32.04	A slight drop in performance of 0.5 days from the previous 3rd quarter. Although in the final quarter we increased the number of jobs completed by from the 3rd quarter, the time taken to finish these increased. Operations Supervisor considers we struggle to meet targets on some carpentry & plastering jobs: staffing issues, plus, plastering works taking longer than anticipated once work has started on site. (EDC)
Void loss expressed as a percentage of gross rent	HH 2 (RENT)	0.88%	1.03%	▲	1.08%	NA	1.10%	1.16%	1.03%	
The percentage of Lifeline Controller responses within 60 seconds of call	HH 04 (LL)	98.65%	98.67%	▼	98.5%	NA	98.97%	98.62%	98.67%	
Average relet time (days) for dwellings (excluding those where one of the following applies: no waiting list, long term void, difficult to let, undergoing major repairs)	HH 10	22.98	23.44	▲	25	NA	18.69	20.64	23.44	
Care and Repair - average length of time from first contact to completion (weeks)	HH13	25.29	21.98	▼	32	NA	29.21	23.69	21.98	
Equipment and Adaptations - average number of weeks from receipt of all recommendations to completion of works	HH 14	2.14	3.29	▲	4	NA	12.31	Not available	3.29	
Percentage of children 0-4 years living in the Cherry Trees catchment area accessing Children's Centre Services	HH 15i	72.11%	#		70%	NA	90.40%	56.10%	111.50%	
Percentage of children 0-4 years living in the Holly Trees catchment area accessing Children's Centre Services	HH 15ii	76.83%	#		70%	NA	NA	NA	91.00%	
Percentage of children 0-4 years living in the Woodlands catchment area accessing Children's Centre Services	HH15 iv	50.72%	#		50%	NA	NA	NA	NA	

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Percentage of repairs requiring access to a property for which an appointment has been made	HH 17	89.56%	85.39%	▲	80%	NA	57.14%	54.00%	85.39%	Slight decrease in performance from 3rd quarter to final quarter. There was an increase of 9% (126) in the number of plumbing & carpentry jobs created from the previous 3rd quarter & although appointments increased by 5% (70), we had to reduce some appointments available as: January - for 2 days we only had one carpenter available for appointment duty; March - only 1 plumber available for one week's appointments during this month. (EDC)
Percentage of repair appointments made that were kept by RBC	HH 18	100%	99.54%	▲	98%	NA	98.81%	98.00%	99.54%	
Total concessionary use of sports and leisure facilities	LT 1	49,732	56,234	▼	45,437	NA	31,531	61,909	56,234	Figures include 1 less sports centre facility due to operation returning to school (EDC)
One Stop Shop: Customer satisfaction	WMO 3	95.19%	95.05%	▲	92%	NA	92.23%	95.46%	95.05%	
Enquiries dealt with at first point of contact	WMO 4	92.86%	88.31%	▲	80%	NA	96.22%	84.57%	88.31%	
Switchboard & Contact Centre: Percentage of calls answered within 20 seconds	WMO 5	82.46%	81.13%	▲	80%	NA	77.49%	77.84%	81.13%	
Number of e-enabled web payments	WMO 10	8,530	5,175	▲	8,282	NA	#	#	5,175	
Key to Symbols										
Improving performance compared to same quarter last year	▲	No data available for the period				#				
Worsening performance compared to same quarter last year	▼	Not applicable for this indicator/period				NA				
No change in performance compared to same quarter last year	◄►	Data is provisional				*				

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PERFORMANCE INDICATORS WHICH DID NOT MEET THE ANNUAL TARGET										
Environment & Planning Services Directorate										
The percentage of the top paid 5% of local authority staff who are from an ethnic minority	BV011b	0.00%	0.00%	◀▶	1.67%	3.6%	1.67%	1.75%	0.00%	
The percentage of the top paid 5% of local authority staff who have a disability	BV011c	0.00%	0.00%	◀▶	1.67%	6.4%	1.67%	2.22%	0.00%	
The percentage of local authority employees with a disability	BV016a	1.90%	2.48%	▼	2.3%	5.2%	2.20%	2.55%	2.48%	
The percentage of local authority employees from minority ethnic communities	BV017a	2.80%	3.15%	▼	3.43%	3.2%	3.50%	3.49%	3.15%	
The number of private sector vacant dwellings returned into occupation or demolished during the financial year as a direct result of local authority action	BV064	0	0	◀▶	1	53.3	1	0	0	
Kilogrammes of household waste collected per head	BV084a	362	374	▲	355	373	415	409	374	
Percentage of population resident in area served by a kerbside recyclable collection	BV091a	99.43%	93.59%	▲	100%	100%	82.80%	93.73%	94.37%	
Number of Dial-A-Ride passenger trips per year	ET09	36,591	39,678	▼	42,000	NA	31,471	37,707	39,678	Final quarter showed drop in passenger numbers mainly due to inclement weather in January and February and the loss of some passenger groups. Target for 09 / 10 revised based on previous three year trend (EDC)
Total number of uses of Shopmobility	ET11	20,494	21,705	▼	23,000	NA	23,180	22,611	21,705	The final quarter showed drop in user numbers likely due to the inclement weather in January and February and current financial climate. (EDC)
Deputy Chief Executive Directorate										
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	BVPI 8	91.62%	90.64%	▲	94.5%	#	93.71%	94.1%	90.6%	
The percentage of Council Tax collected by the Authority in the year	BVPI 9	97.10%	96.97%	▲	98.50%	#	97.79%	96.67%	96.97%	
The percentage of cases within a random sample for which the authority's calculation of Housing and Council Tax Benefit is found to be correct	BVPI 79a	96.86%	98.00%	▼	99.00%	#	98.60%	97.60%	98.00%	Only % figure available 4th Quarter = 96.86% - all claims corrected before payment (EDC)
The amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments	BVPI 79b(i)	65.24%	69.46%	▼	89.00%	#	85.93%	no figures available	69.46%	

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Housing Leisure & Customer Services Directorate										
Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings	BVPI 66a	97.36%	98.53%	▼	98.6%	99.0%	98.00%	98%	98.52%	Housing Benefit (HB) claims increased by 40% due to the economic down turn, In agreement with Housing & Housing Benefit it was jointly agreed to prioritise private sector landlords HB claims to reduce the number of potential Homeslessness cases see separate report. (EDC)
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	8.60%	8.51%	▼	8.5%	3.3%	7.47%	8.00%	8.51%	Housing Benefit (HB) claims increased by 40% due to the economic down turn, In agreement with Housing & Housing Benefit it was jointly agreed to prioritise private sector landlords HB claims to reduce the number of potential Homeslessness cases see separate report. (EDC)
The average length of stay in B & B (weeks)	LIB 219	4.79	1.80	▼	3	NA	3.01	3.61	1.8	The 1st quarter performance was made up of one applicant in B&B for a considerable time. Since then we have reduced the use of B&B which has kept the average above target over the year. (EDC)
Rent arrears as a percentage of rent roll	LIB 231	3.38%	2.98%	▼	2.80%	NA	2.56%	3.49%	2.98%	Housing Benefit (HB) claims increased by 40% due to the economic down turn, In agreement with Housing & Housing Benefit it was jointly agreed to prioritise private sector landlords HB claims to reduce the number of potential Homeslessness cases see separate report. (EDC)
Percentage of children 0-4 years living in the Oak Trees catchment area accessing Children's Centre Services	HH 15iii	55.35%	#		70%	NA	NA	NA	NA	Underachieved due to long term staff sickness & Centre is not a 30% Super Output Area therefore has reduced budget allocation & resources. This will be more accurately reflected in 09/10 by a reduced target figure. (EDC)
(EDC) - Comment made in EDC / (PC) - Policy comment	Included in CMT basket									
Key to Symbols										
Improving performance compared to same quarter last year	▲				No data available for the period	#				
Worsening performance compared to same quarter last year	▼				Not applicable for this indicator/period	NA				

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