

Corporate Performance Exception Report - Quarter 1 (Apr - Jun) 2009/10

These pages show the outturns for all corporate performance indicators for which data was expected and provided in quarter 1 (April - June) 2009/10.

	DCX	E&P	HLCS	Total
Total number of corporate performance indicators providing outturn data for quarter 1	15	10	10	35
Total number of indicators showing improvement ▲	9	4	8	21
Total number of indicators showing a decline ▼	6	2	1	9
Total number of indicators showing no change* ◀▶	0	4	1	5

* All those indicators showing no change in their performance are currently at optimum performance and as such it is impossible to improve

<u>Key to Symbols (throughout the report)</u>			
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	*

Place Survey - Position Statement

The Policy Team are to create a set of proxy indicators to address performance highlighted by the place survey. Raw data from the Place Survey is currently being analysed in order to identify perceptions at a post-code and demographic level.

Performance Management Group

The Performance Management Group has been established to review performance against performance indicators (PI's) across the Council and to escalate concerns regarding underperformance to Senior Management Team (SMT) and Corporate Management Team (CMT). The group will act as a critical friend and will monitor recovery plans for areas of underperformance. It is anticipated that the group, which will meet on a monthly basis, would act as performance management champions.

Key Findings for Quarter 1

Out of all corporate performance indicators a higher proportion have improved compared to the same quarter last year. By way of example HIP 001 (percentage of urgent repairs completed within government time limits - categories A, B and C) has significantly improved at 91.63% compared with 75.75% at the same time last year. Likewise WMO 004 (enquiries dealt with at first point of contact) has also demonstrated a positive direction of travel, increasing from 86.31% to 93%. However there are also indicators which are highlighted as areas for concern; the Housing Benefit indicators (BV 079b i, ii and iii) have performed poorly compared with this time last year. To address this a benefits improvement plan is in place, and a PI recovery plan is being monitored.

Corporate Performance Exception Report - Quarter 1 (Apr - June) 2009/10

Corporate performance indicators showing an **improvement** in performance when compared to the same quarter last year

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 09 - 30 Jun 09	1 April 08 - 30 Jun 08	Direction of Travel	Target 2009/10	2006/07	2007/08	2008/09	
Deputy Chief Executive Directorate									
Assault with injury crime rate	NI 020	1.83	2.31	▲	7.64 by 2011 (local target)	NA	NA	7.99	Crimes in this category have fallen by 38 offences compared to the same period last year. Year-on-year there has been a 19% reduction.
Number of affordable homes delivered (gross)	NI 155	19	0	▲	94	NA	NA	10	Walton Close site completed May 09 - One month ahead of schedule.
The number of changes of circumstances which affect customers' Housing Benefit / Council Tax Benefit entitlement within the year	NI 180	238.9	67.24	▲	550	NA	NA	178.0	Continuing to proactively identify change events.
Time taken to process Housing Benefit / Council Tax Benefit new claims and change events (days)	NI 181	16.2	18.37	▲	13	NA	NA	17.7	New Officers recruited and trained during May and June
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 008	94.41%	90.36%	▲	95.00%	94.05%	90.64%	91.62%	
The number of racial incidents recorded by the authority per 100,000 population	BV 174	6.28	0	▲	Contextual Measure	18.92	30.21	12.59	At the same period last year reporting centres were not fully operational. The fact that reports are now being received and action taken is seen as a significant improvement.
The percentage of racial incidents that resulted in further action	BV 175	100%	No reported incidents	▲	Contextual Measure	93.33%	100.00%	100%	At the same period last year reporting centres were not fully operational. The fact that reports are now being received and action taken is seen as a significant improvement.
Number of concessionary journeys per year	ET 015	397,422	390,225	▲	Contextual Measure	1,498,838	1,474,325	1,614,815	Not all claims received as yet however there is an increased usage which will impact on the concessionary fares budget, which officers are monitoring
Percentage of new Housing and Council Tax Benefit claims where a decision was made within 14 days of receiving all information	HH 016	83.00%	79.00%	▲	85.00%	66.81	81.03%	80%	New Benefit Officers recruited June 2009.
Environment & Planning									
Processing of minor planning applications determined within 8 weeks	NI 157(b)	93.33%	85.71%	▲	90%	NA	NA	90.41%	Only 1 application beng determined out of time, which is an improvement from last quarter and above national target.
Satisfaction of business with local authority regulation services	NI 182	71.01%	27.56%	▲	50%	NA	NA	44.22%	We have changed the way that this data is collected and chased up and this has lead to a big increase in the number of returns that we have received.

Corporate Performance Exception Report - Quarter 1 (Apr - June) 2009/10

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 09 - 30 Jun 09	1 April 08 - 30 Jun 08	Direction of Travel	Target 2009/10	2006/07	2007/08	2008/09	
Residual household waste per household (kg)	NI 191	144.43	148.93	▲	575kg	NA	NA	566.74	This continues the downward trend in the amount of waste that we are collecting. However as you can see from the comment on NI192 it may also be having an effect on the recycling rate in that residents are buying less expensive products, due to the recession, that use lighter packaging such as bottles made of plastic rather than glass.
The number of working days/shifts lost to the local authority due to sickness absence per FTE staff member	BV 012	1.83	2.26	▲	8.00	10.62	8.53	9.60	Improvement on Quarter 4 08/09. Current outturn is under the target of 2 days for the quarter.

Housing, Leisure & Customer Services									
Indicator Description	Indicator Reference	1 April 09 - 30 Jun 09	1 April 08 - 30 Jun 08	Direction of Travel	Target 2009/10	2006/07	2007/08	2008/09	Comments
Number of households living in temporary accommodation	NI 156	8	9	▲	15	NA	NA	10	With the increase in households approaching the Council for housing advice, the number of households requiring temporary accommodation should continue to reduce.
One Stop Shop: Customer satisfaction	WMO 003	94.72%	94.55%	▲	96%	95.46%	95.05%	95.19%	Satisfaction with the service remains consistently high, now investigating other methods of gathering customer feedback.
Enquiries dealt with at first point of contact	WMO 004	93.00%	86.31%	▲	90%	84.57%	88.31%	92.86%	Since the introduction of a new process to gather this information, we are able to monitor areas where there has not been resolution and investigate how this can improve by better access to information, and improving processes between front and back offices.
Website Page Views (millions)	WMO 008	3.02	4.097	▲	23.35	#	14.15	16.4	Whilst visitors remain similar to Q1 08/09, page views for Hub portal are approximately 50% to Q1 08/09. This is due to improvements in search functionality making the required pages easier to find.
Number of e-enabled web payments	WMO 010	3,423	2,264	▲	9,110	#	5,175	8,530	Web payments and telephone payments continue to rise which indicates that more customers are becoming more comfortable using this facility.

Corporate Performance Exception Report - Quarter 1 (Apr - June) 2009/10

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 09 - 30 Jun 09	1 April 08 - 30 Jun 08	Direction of Travel	Target 2009/10	2006/07	2007/08	2008/09	
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.	BV 213	1.89	1.01	▲	6.50	2.89	4.24	7.62	The number of approaches the council is receiving for homelessness is continuing to increase however the housing advice and prevention work being offered through the Housing Options Service is finding resolutions and preventing the homelessness. Through our Housing Options Trailblazer action plan further options are becoming available to increase the housing advice and alternative housing options.
Percentage of urgent repairs completed within Government time limits (Categories A, B and C)	HIP 001	91.63%	75.75%	▲	85%	77%	78.20%	83.72%	This is above target as urgent repairs are given priority over other works
Average time taken (days) to complete non-urgent responsive repairs (Categories D&E)	HIP 002	20.31	25.40	▲	25 days	20	32	21.19	Still within target but a drop in performance from last quarter because of the high volume of external works raised as due to the better weather tenants are identifying fence repairs, slabbing, brickwork etc. We have a backlog of fencing works which will impact on next quarters figures too. We have 3 full time fencers and a labourer to assist and one Supervisor has been dedicated to monitor both fencing inspections and works on site. Annual leave will also impact on the throughput of work.

Corporate Performance Exception Report - Quarter 1 (Apr - Jun) 2009/10

Corporate performance indicators showing a **decline** in performance when compared to the same quarter last year

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 09 - 30 Jun 09	1 April 08 - 30 Jun 08	Direction of Travel	Target 2009/10	2006/07	2007/08	2008/09	
Deputy Chief Executive Directorate									
Serious violent crime rate	NI 015	0.19	0.06	▼	TBC	NA	NA	0.57	<p>The number of crimes associated with this indicator is fortunately very small averaging 4 per month since the start of 2008/9. The Council remains committed to undertaking initiatives to reduce the likelihood of serious violent crime such as: providing security upgrades at the homes of victims of domestic abuse and working through the licensing system to regulate premises and the night time economy.</p> <p>Crimes in this category (theft of and from a vehicle, burglary and attempted burglary, and robbery) have risen by 21 offences compared to the same period last year. In order of volume: year-on-year vehicle crime is up, burglary is stable at a five-year low and robbery is up. Council departments, acting through the Community Safety Partnership, continue to contribute to the Burglary Action Plan which includes the distribution of SmartWater.</p> <p>The quarter one collection rate is higher than last year, however, early projections for quarter two indicate that the rate is slowing and falling behind last year. Work is being undertaken to ensure that cases are progressing through the recovery cycle</p> <p>The area of overpayments and recovery is scheduled in on the Benefits improvement plan.</p> <p>The area of overpayments and recovery is scheduled in on the Benefits improvement plan.</p> <p>Improvement plan for overpayments and recovery may impact on this BV in the future.</p>
Serious acquisitive crime rate	NI 016	2.94	2.68	▼	TBC	NA	NA	12.93	
The percentage of Council Tax collected by the Authority in the year	BV 009	29.79%	29.92%	▼	98.50%	96.67%	96.97%	97.10%	
The amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments	BV 079b(i)	76.38%	93.64%	▼	TBC	#	69.46%	69.46%	
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	BV 079b(ii)	8.43%	10.44%	▼	TBC	#	26.39%	26.39%	
Housing Benefit (HB) overpayments written off 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	BV 079b(iii)	0.99%	0.55%	▼	TBC	#	0.32%	0.32%	

Corporate Performance Exception Report - Quarter 1 (Apr - Jun) 2009/10

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 09 - 30 Jun 09	1 April 08 - 30 Jun 08	Direction of Travel	Target 2009/10	2006/07	2007/08	2008/09	
Environment and Planning									
Percentage of household waste sent for reuse, recycling and composting	NI 192	29.98%	31.13%	▼	32%	NA	NA	31.43%	Although the % recycled is slightly down, the total amount of waste collected (NI191) is down, which is positive. A neighbouring authority with the same collection system has seen a significant drop in % recycled in the first quarter. A big publicity campaign to promote recycling and new products which will be accepted in the green bins from January is being planned to begin in the autumn.
The percentage of local authority employees from minority ethnic communities	BV 017(a)	2.62%	3.21%	▼	3.43%	3.49%	3.15%	2.80%	Percentage of staff from minority ethnic communities has decreased since previous quarter. Currently not meeting target.
Housing, Leisure and Customer Service									
Website Unique Visitors (thousands)	WMO 009	64.69	65.14	▼	212.07	#	175.26	274.64	There was a dramatic increase in usage last year which has slowed in this quarter. There is no particular reason which could explain this other than there may have been less promotion of the web by individual services and because we are in the process of introducing a new content management system which is due to go live in September 2009

Corporate Performance Exception Report - Quarter 1 (Apr - Jun) 2009/10

Corporate performance indicators showing **no change** in performance when compared to the same quarter last year

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 2009 30 Jun 2009	1 April 2008 30 Jun 2008	Direction of Travel	Target 2009/10	2006/07	2007/08	2008/09	
Deputy Chief Executive									
None									
Environment & Planning									
Processing of major planning applications determined within 13 weeks	NI 157(a)	100.00%	100.00%	◀▶	96%	NA	NA	93.75%	Static- Has remained at 100% for last three quarters, which is above national targets. Second Quarter running we have achieved 100%.
Processing of other planning applications determined within 8 weeks	NI 157(c)	100.00%	100.00%	◀▶	95%	NA	NA	97.83%	
Has the local planning authority met the milestones which the current Local Development Scheme sets out?	BV 200(b)	YES	YES	◀▶	Meet milestones set out in LDS Maintain up to date character appraisal	YES	YES	YES	Static
Percentage of conservation areas in the local authority area with an up-to-date character appraisal	BV 219(b)	100%	100%	◀▶		100%	100%	100%	Static
Housing, Leisure & Customer Services									
Percentage of repair appointments made that were kept by RBC	HH 018	100.00%	100.00%	◀▶	99%	98.00%	99.00%	100.00%	We endeavour to keep all of the appointments we make with customers and service will only fail due to unforeseen circumstances eg high levels of sick absence.