

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.

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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									
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.

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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.	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.