

**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	
<b>Deputy Chief Executive Directorate</b>									
Serious violent crime rate	NI 015	<b>0.19</b>	<b>0.06</b>	▼	<b>TBC</b>	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	<b>2.94</b>	<b>2.68</b>	▼	<b>TBC</b>	NA	NA	12.93	
The percentage of Council Tax collected by the Authority in the year	BV 009	<b>29.79%</b>	<b>29.92%</b>	▼	<b>98.50%</b>	96.67%	96.97%	97.10%	
The amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments	BV 079b(i)	<b>76.38%</b>	<b>93.64%</b>	▼	<b>TBC</b>	#	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)	<b>8.43%</b>	<b>10.44%</b>	▼	<b>TBC</b>	#	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)	<b>0.99%</b>	<b>0.55%</b>	▼	<b>TBC</b>	#	0.32%	0.32%	

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<b>Environment and Planning</b>									
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.
<b>Housing, Leisure and Customer Service</b>									
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