

Corporate Performance Exception Report - Quarter 2 (Jul - Sep) 2009/10

These pages provide an exception report for all corporate performance indicators for which data was expected and provided in quarter 2 (July - September) 2009/10.

	DCX	E&P	HLCS	Total
Total number of corporate performance indicators providing outturn data for quarter 2	12	15	8	35
Total number of indicators showing improvement ▲	5	8	7	20
Total number of indicators showing a decline ▼	5	4	0	9
Total number of indicators showing no change* ◀▶	2	3	1	6

* Five out of six indicators showing no change in their performance are currently at optimum performance and as such improvement is not possible

Key to Symbols (throughout the report)			
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	*

Performance Management Group

The Performance Management Group (PMG) 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 PMG has recently been advised upon the importance of the Comprehensive Area Assessment, agreed the data quality audit process and received updates from Housing, Waste Management and Benefits on their action plans following a report of data gathered for National Indicator 14 (Avoidable Contact).

Key Findings for Quarter 2

As in quarter 1, out of all corporate performance indicators reported in quarter 2 a higher proportion have improved compared to the same quarter last year. By way of example NI 182 (Satisfaction of business with local authority regulation services) has significantly improved at 72.37% compared with 33.23% at the same time last year. Likewise BV 008 (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) has also demonstrated a positive direction of travel with a quarter 2 outturn of 94.07% compared with 91.45% an increase in 2.62 percentage points on the same quarter last year. However there are also indicators which are highlighted as areas for concern; NI 195(b) one of the 'improved street and environmental cleanliness' indicators shows that the levels of detritus for quarter 2, 2009/10 is 24.33% compared with only 7.17% in 2008/09. As a result of training on surveying methods undertaken in February 2009 detritus levels appear higher. Areas are being targeted to improve sweeping and associated operations e.g. weed spraying.

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 08 - 30 Sep 08	1 April 09 - 30 Sep 09	Direction of Travel	Target 2009/10	2006/07	2007/08	2008/09	
Deputy Chief Executive Directorate									
Number of affordable homes delivered (gross)	NI 155	0	39	▲	94	NA	NA	10	Consistent with LAA target
The number of changes of circumstances which affect customers' Housing Benefit / Council Tax Benefit entitlement within the year	NI 180	134.82	230.5	▲	550	NA	NA	178.0	Continuing to proactively identify change events.
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	91.45%	94.07%	▲	95.00%	94.05%	90.64%	91.62%	
The number of racial incidents recorded by the authority per 100,000 population	BV 174	3.77	10.05	▲	Contextual measure	18.92	30.21	12.59	RAHP and BHIP have formed a joint hate incident partnership and are undertaking a comprehensive training programme with reporting centres in both districts. Once completed this could lead to an increase in the number of reports received.
Number of concessionary journeys per year	ET 015	799,014	*826,027	▲	Contextual Measure	1,498,838	1,474,325	1,614,815	Claims from 2 operators outstanding at 12 October 2009
Environment and Planning Directorate									
Processing of major planning applications determined within 13 weeks	NI 157(a)	90.91%	100.00%	▲	96%	NA	NA	93.75%	Static- Has remained at 100% for last four quarters, which is above national targets.
Processing of minor planning applications determined within 8 weeks	NI 157(b)	87.50%	97.30%	▲	90%	NA	NA	90.41%	All applications determined within timescale, improvement from last 5 quarters
Processing of other planning applications determined within 8 weeks	NI 157(c)	98.00%	98.70%	▲	95%	NA	NA	97.83%	Only 1 Application determined out of time
Satisfaction of business with local authority regulation services	NI 182	33.23%	72.37%	▲	50%	NA	NA	44.22%	Reduced admin support therefore less questionnaires being able to be chased up. This appears to be a necessity
Residual household waste per household (kg)	NI 191	294.43	*281.10	▲	575kg	NA	NA	566.74	Figures from WCC have not come through for September but estimates have been used
Improved street and environmental cleanliness - levels of litter	NI 195(a)	2.50%	1.50%	▲	6%	NA	NA	2.94%	This is a good score for the first of the 3 surveys this year, litter levels found to be very low
Improved street and environmental cleanliness – fly tipping (Level 1 - Good, Level 4 - Poor)	NI 196	2	1	▲	2	NA	NA	2	So far the number of enforcement actions compared with numbers of fly-tips has improved since last year, and we have achieved the highest performance level possible for the first quarter
The number of working days/shifts lost to the local authority due to sickness absence per FTE staff member	BV 012	4.66	3.88	▲	8.00	10.62	8.53	9.60	Increase in sickness absence since previous quarter.

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Housing, Leisure and Customer & IT Services Directorate									
Number of households living in temporary accommodation	NI 156	7	2	▲	15	NA	NA	10	The Housing Options team have worked extremely hard with early intervention and prevention work to keep the numbers of people requiring temporary accommodation as low as possible. There has been an increase in the number of people requiring advice regarding housing and Local Authorities in the surrounding areas have seen an increase in the number of people requiring temporary accommodation.
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	2.59	3.94	▲	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	79.63%	92.64%	▲	85%	77%	78.20%	83.72%	Slight increase in performance from last QTR as this 2nd qtr is holiday period less jobs were raised plus 4 new operatives started in July. At full strength enabling us to achieve targets
Average time taken (days) to complete non-urgent responsive repairs (Categories D&E)	HIP 002	25.07	19.87	▲	25 days	20	32	21.19	An improvement in performance from last QTR as this 2nd qtr is holiday period less jobs were raised plus 4 new operatives started in July. At full strength enabling us to achieve targets
One Stop Shop: Customer satisfaction	WMO 003	95.07%	95.49%	▲	96%	95.46%	95.05%	95.19%	Satisfaction this quarter has improved showing that customers continue to value the service.
Enquiries dealt with at first point of contact	WMO 004	90.83%	94.14%	▲	90%	84.57%	88.31%	92.86%	The increase in the rate of resolution illustrates the continued efforts of the service to improve training timeliness and accuracy of information as well as continually seeking ways in which to improve processes to benefit the customer.
Number of e-enabled web payments	WMO 010	4,498	7,159	▲	11,942	NA	5,175	8,530	Introduction of parking payments has assisted in increase of electronic payments

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Deputy Chief Executive Directorate									
Time taken to process Housing Benefit / Council Tax Benefit new claims and change events (days)	NI 181	16.23	17.3	▼	13	NA	NA	17.7	Holidays, JE and training new starters impacted on performance
The percentage of Council Tax collected by the Authority in the year	BV 009	58.22%	57.81%	▼	98.50%	96.67%	96.97%	97.10%	Target for September 2009 is 58.80% actual performance is 57.81 - 1% below target. Delinquent accounts are being reviewed to ensure that action is being taken and that cases are progressing through the Recovery cycle
The amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments	BV 079b(i)	73.57%	70.45%	▼	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)	16.03%	15.34%	▼	TBC	#	26.39%	26.39%	Agreed new post dedicated to HB recovery - ongoing work with PDT to develop procedures
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)	0.56%	1.58%	▼	TBC	#	0.32%	0.32%	
Environment and Planning Directorate									
Percentage of household waste sent for reuse, recycling and composting	NI 192	31.21%	30.65%	▼	32%	NA	NA	31.43%	Figures from WCC have not come through for September but estimates have been used
Improved street and environmental cleanliness - levels of detritus	NI 195(b)	7.17%	24.33%	▼	10%	NA	NA	7.28%	Following training undertaken in February this year on surveying methods, higher detritus levels (includes dust, mud, soil, grit, gravel, stones, rotted leaf and vegetable residues, fragments of twigs, glass, plastic and other finely divided materials and uncollected grass cuttings) have been reported due to the assessment and grading criteria that have to be used. This has identified a performance issue and we will now develop a prioritised improvement plan with achievable timescales to target areas to improve sweeping and associated operations like weed spraying.
Improved street and environmental cleanliness - graffiti	NI 195(c)	0.67%	2.17%	▼	1%	NA	NA	0.61%	Slightly higher levels than in previous surveys but still very low levels of graffiti found
The percentage of local authority employees from minority ethnic communities	BV 017(a)	2.97%	2.73%	▼	Contextual Measure (3.43%)	3.49%	3.15%	2.80%	Increase in staff from ethnic minority communities since previous quarter.

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

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Deputy Chief Executive Directorate									
The percentage of racial incidents that resulted in further action	BV 175	100%	100%	◀▶	contextual measure	93.33%	100.00%	100%	RAHP and BHIP have formed a joint hate incident partnership and are undertaking a comprehensive training programme with reporting centres in both districts. Once completed this could lead to an increase in the number of reports received.
Percentage of new Housing and Council Tax Benefit claims where a decision was made within 14 days of receiving all information	HH 016	85.00%	85.00%	◀▶	85.00%	66.81	81.03%	80%	Target met
Environment and Planning Directorate									
Improved street and environmental cleanliness - fly-posting	NI 195(d)	0.00%	0.00%	◀▶	0%	NA	NA	0.22%	No fly-posting was found in the survey in the first block of surveying for the year
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	YES	YES	YES	LDS updated Sept 09
Percentage of conservation areas in the local authority area with an up-to-date character appraisal	BV 219(b)	100%	100%	◀▶	Maintain up to date character appraisal	100%	100%	100%	Static
Housing, Leisure and Customer & IT Services Directorate									
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.

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