

**Corporate Performance Exception Report - Quarter 3, Period Ending December 2009**

These pages provide an exception report for all corporate performance indicators for which data was expected and provided in quarter 3 (October - December) 2009/10.

	DCX	E&P	HLCS	Total
Total number of corporate performance indicators providing outturn data for quarter 3	12	15	8	35
Total number of indicators showing improvement compared to the same period last year ▲	9	8	7	24
Total number of indicators showing a decline compared to the same period last year ▼	2	5	0	7
Total number of indicators showing no change compared to the same period last year* ◀▶	1	2	1	4

\* All four indicators showing no change in their performance are currently at optimum performance and as such improvement is not possible

<b><u>Key to Symbols (throughout the report)</u></b>			
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 updated on the Comprehensive Area Assessment, had feed back following a data quality audit and received an update from Benefits on their performance action plan. The Group also discussed the current recovery plans including NI 16 (serious acquisitive crime rate) and the associated burglary action plan. An update was also provided on the Lean project including savings that had been made as a result.

**Key Findings for Quarter 3**

As in quarter 1 and 2, out of all corporate performance indicators reported in quarter 3 a higher proportion have improved compared to the same period last year. By way of example NI 182 (Satisfaction of business with local authority regulation services) has significantly improved from 46.46% to 73.55% at the same time last year. Likewise NI 181 (Time taken to process Housing Benefit / Council Tax Benefit new claims and change events (days)) has also demonstrated a positive direction of travel with a quarter 3 outturn of 13.3 days compared with 15.97 days; a decrease of 2.67 days for the same period 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 3, 2009/10 is 18.75% compared with only 8.58% in 2008/09. This increase has occurred due to training on surveying methods undertaken during 2009 resulting in detritus levels appearing higher. There is a recovery plan in place for this indicator.

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Indicator Description	Indicator Reference	Current				Historic			Comments
		1 Apr 08 - 31 Dec 08	1 Apr 09 - 31 Dec 09	Direction of Travel	Target 2009/10	2006/07	2007/08	2008/09	
<b>Deputy Chief Executive Directorate</b>									
Number of affordable homes delivered (gross)	NI 155	10	71	▲	94	NA	NA	10	Consistent with LAA target. 4 x almshouses (Ellen Warrin Trust) ceded by trust to RCH so stock transfer occurred. Not new build.
The number of changes of circumstances which affect customers' Housing Benefit / Council Tax Benefit entitlement within the year	NI 180	461.27	706.3	▲	550	NA	NA	681.2	Increases due to change in rules excluded from these figures.
Time taken to process Housing Benefit / Council Tax Benefit new claims and change events (days)	NI 181	15.97	13.3	▲	13	NA	NA	17.7	Several batch jobs have been run to take account of the rent decrease for Local Authority tenants and we have updated system to take account of changes to Child Benefit and capital in this quarter which has led to improved averages.
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	91.52%	94.19%	▲	95.00%	94.05%	90.64%	91.62%	
The amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments	BV 079b(i)	67.02%	77.35%	▲	TBC	#	69.46%	69.46%	Improved recovery performance. However, Quarter 3 will be exceptional because of the Rent reduction for Council Tenants, which meant a large number of Council Tenant overpayments identified with the majority being recovered in full from the Rent Account. There was also an increase in Rent Allowance overpayments identified, possibly due to clearing a backlog, and there was an improved recovery rate through Benefits. <b>(A recovery plan is in place for this indicator)</b>
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)	20.23%	30.13%	▲	TBC	#	26.39%	26.39%	Improved recovery performance as for the reasons under BV79(i). <b>(A recovery plan is in place for this indicator)</b>
The number of racial incidents recorded by the authority per 100,000 population	BV 174	3.77	17.59	▲	contextual measure	18.92	30.21	12.59	A Hate Crime training package has been commissioned for delivery to members of the Joint Hate Incident Partnership in Qtr 4.
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%	89.00%	▲	85.00%	66.81	81.03%	80.00%	Batch jobs have increased average as changes due to rules change are recorded as one day taken - estimate average excluding these changes to be 84%.
Number of concessionary journeys per year	ET 015	1,219,427	1,293,472	▲	Contextual Measure	1,498,838	1,474,325	1,614,815	Majority of claims for December 2009 not yet received at 19 Jan 10.
<b>Environment and Planning Directorate</b>									
Processing of major planning applications determined within 13 weeks	NI 157(a)	92.31%	100.00%	▲	96%	NA	NA	93.75%	Static- Has remained at 100% now for last 5 quarters.
Processing of minor planning applications determined within 8 weeks	NI 157(b)	91.23%	95.45%	▲	90%	NA	NA	90.41%	2 Applications determined out of time this quarter, still above national average.
Processing of other planning applications determined within 8 weeks	NI 157(c)	97.51%	98.51%	▲	95%	NA	NA	97.83%	Only 1 Application determined out of time within the last quarter, above national average.

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Satisfaction of business with local authority regulation services	NI 182	46.46%	73.55%	▲	50%	NA	NA	44.22%	Licensing questionnaires are not included in this quarter and will be shown in the next quarter.
Residual household waste per household (kg)	NI 191	435.84	423.09	▲	575kg	NA	NA	566.74	There continues to be a reduction in the amount of residual waste collected.
Improved street and environmental cleanliness - fly-posting	NI 195(d)	0.17%	0.00%	▲	0%	NA	NA	0.22%	No fly-posting was found in the survey in the second block of surveying for the year.
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 third quarter.
The number of working days/shifts lost to the local authority due to sickness absence per FTE staff member	BV 012	7.48	6.71	▲	8.00	10.62	8.53	9.60	Increase in sickness absence since previous quarter.
<b>Housing, Leisure and Customer &amp; IT Services Directorate</b>									
Number of households living in temporary accommodation	NI 156	10	4	▲	15	NA	NA	10	2 households in TA are council tenants and placed into TA at request from Police whilst ongoing investigations are completed.
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	5.52	6.80	▲	6.50	2.89	4.24	7.62	Due to the economic climate we have seen an increase in homelessness approaches in Redditch but officers are managing to prevent homelessness rather than accepting a homelessness duty. We have seen an improvement in respect of this indicator due to adopting leaner working practices, getting involved in cases earlier, increasing the use of mediation and home visits and making better use of Private Rented Housing stock.
Percentage of urgent repairs completed within Government time limits (Categories A, B and C)	HIP 001	82.05%	93.77%	▲	85%	77%	78.20%	83.72%	11% increase in number of priority B (within 24 hours) and C (within 5 days) jobs done and we achieved a higher % of jobs completed within target against the previous quarter.
Average time taken (days) to complete non-urgent responsive repairs (Categories D&E)	HIP 002	22.32	17.75	▲	25 days	20	32	21.19	8.6 % decrease in number of these jobs completed but 3-day improvement in completion time from previous quarter.
One Stop Shop: Customer satisfaction	WMO 003	95.12%	95.29%	▲	96%	95.46%	95.05%	95.19%	High satisfaction levels are being maintained but we are continuing to investigate ways in which to encourage more feedback from customers.
Enquiries dealt with at first point of contact	WMO 004	92.06%	94.16%	▲	90%	84.57%	88.31%	92.86%	This resolution figure is based on the enquiries which are logged on the CRM.
Number of e-enabled web payments	WMO 010	6,758	10,954	▲	11,942	NA	5,175	8,530	Indicator is as expected following last quarter. Information to be given to staff to ensure that electronic payment methods are promoted.

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<b>Deputy Chief Executive Directorate</b>									
The percentage of Council Tax collected by the Authority in the year	BV 009	86.61%	85.69%	▼	98.50%	96.67%	96.97%	97.10%	Collection rate remains below target, analysis of quarter 2 outturn suggests this may be reflected nationally. Revised recovery procedures have been adopted to ensure smoother progression of cases through recovery cycle however the effects of this will not be gained this year. Action is being taken on delinquent accounts that are not progressing through recovery stages. <b>(A recovery plan is in place for this indicator)</b>
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)	0.88%	1.32%	▼	TBC	#	0.32%	0.32%	Write-off of overpaid benefit is still currently very low. <b>(A recovery plan is in place for this indicator)</b>
<b>Environment and Planning Directorate</b>									
Percentage of household waste sent for reuse, recycling and composting	NI 192	31.26%	30.55%	▼	32%	NA	NA	31.43%	The level of waste recycled remains at a constant level for the 3rd quarter and we are expecting to see an increase in the 4th quarter as more materials are recycled from January 2010. <b>(A recovery plan is in place for this indicator)</b>
Improved street and environmental cleanliness - levels of litter	NI 195(a)	3.33%	3.67%	▼	6%	NA	NA	2.94%	This is a good score for the second of the 3 surveys this year, litter levels found to be very low.
Improved street and environmental cleanliness - levels of detritus	NI 195(b)	8.58%	18.75%	▼	10%	NA	NA	7.28%	Following training undertaken in 2009 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 an improvement plan has been developed with achievable timescales to target areas to improve sweeping and associated operations like weed spraying. <b>(A recovery plan is in place for this indicator)</b>
Improved street and environmental cleanliness - graffiti	NI 195(c)	0.33%	1.58%	▼	1%	NA	NA	0.61%	Slightly higher levels than in previous surveys but still very low levels of graffiti found. <b>(A recovery plan is in place for this indicator)</b>
The percentage of local authority employees from minority ethnic communities	BV 017(a)	2.79%	2.78%	▼	Contextual Measure (3.43%)	3.49%	3.15%	2.80%	Increase in staff from ethnic minority communities since previous quarter.

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<b>Housing, Leisure and Customer &amp; IT Services Directorate</b>									
None									

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<b>Deputy Chief Executive Directorate</b>									
The percentage of racial incidents that resulted in further action	BV 175	100%	100%	◀	contextual measure	93.33%	100.00%	100.00%	A Hate Crime training package has been commissioned for delivery to members of the Joint Hate Incident Partnership in Qtr 4.
<b>Environment and Planning Directorate</b>									
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.
<b>Housing, Leisure and Customer &amp; IT Services Directorate</b>									
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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