

Corporate Performance Report
Quarter 1, 2010/11 - Period Ending June 2010

The following pages provide a report for all corporate performance indicators which are contained in the Council Plan, for which data was expected and provided in quarter 1 (April - June) 2010/11; the data relates to a year to date comparison.

	Finance & Corporate Resources (FR)		Leisure, Environmental & Community Services (LEC)		Areas of Highest Need (AOHN)		Policy, Performance & Partnerships (PPP)		Planning, Regeneration, Regulatory & Housing Srvs (PRRH)		Total	
Total number of corporate performance indicators providing outturn data for quarter 1	6	%	14	%	0	%	0	%	5	%	25	%
Total number of indicators showing improvement compared to the same period last year ☺	3	50.0%	9	64.3%	NO OUTTURNS EXPECTED THIS QUARTER		NO OUTTURNS EXPECTED THIS QUARTER		3	60.0%	15	60.0%
Total number of indicators showing a decline compared to the same period last year ☹	3	50.0%	4	28.6%					1	20.0%	8	32.0%
Total number of indicators showing no change compared to the same period last year** 😐	0	0.0%	1	7.1%					1	20.0%	2	8.0%

** Both indicators showing no change are currently at optimum performance and as such, no improvement is possible

Key Findings for Quarter 1

This report shows that of the 25 indicators reported this quarter, 60% have improved when compared to the same period last year. By way of example, the time taken to process Housing Benefit / Council Tax Benefit new claims and change events (NI 181) has demonstrated a positive direction of travel as the length of time to process the claims has reduced by 3.56 days compared to the same period last year. Likewise, serious acquisitive crime rate (NI 16) has fallen when compared to the same period last year, reducing by 35 offences.

However there are also indicators which are highlighted as areas for concern; BV 012, the number of working days / shifts lost to the Local Authority due to sickness absence per full time equivalent staff member has increased from 1.83 days to 2.41 day compared to the same period last year. In addition, the amount of housing benefit (HB) overpayments recovered as a percentage of all HB overpayments (BV 079b (i)) has dropped by 6.45 percentage points when compared to the same period last year from 76.38% to 69.93%.

Additional Information

A total of 18 performance indicators were included in the Place Survey which was to be carried out every 2 years. A recent announcement has been made by Grant Shapps, Minister for Housing and Local Government that this survey is to be abolished. In addition to the Place Survey, two Worcestershire Viewpoint surveys (VS) have been undertaken, and although the methodology is slightly different, the same questions were used providing a proxy outturn for the indicators contained in the PS. As the PS has been abolished, the outturn for the PS indicators are to be proxy indicators for the VP survey which is held bi-ennially. Proxy indicators are shown in the report with a (P) after the outturn.

A new column has been added to this report showing the most recent benchmarking data where it is available. These benchmark figures have been collated by taking the **best outturn** from a list of our 'nearest neighbours'. The nearest neighbour list is put together by CIPFA (Chartered Institute of Public Finance & Accountancy) and contains a list of authorities which most closely match the characteristics of Redditch. The benchmark for BV 008 (percentage of invoices paid) and BV 012 (sickness absence) is no longer available nationally, therefore we have taken the best outturn for Worcestershire as a benchmark for these indicators.

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Areas of Highest Need is a new project and performance indicators are currently in development. The challenge is disaggregating the information into a very small geographical area (Lower Super Output Area). It is expected that data for these indicators will be available from quarter 2 (Jul - Sep), 2010.

The table below shows a key to terms and symbols used throughout this report.

<u>Key to Terms and Symbols</u>					
Improving performance compared to same period last year	☺	Positive Trend	+ve	Place Survey	(P)
Worsening performance compared to same period last year	☹	Negative Trend	-ve	Recovery plan in place	(RP)
No change in performance compared to same period last year	☹	Data is provisional	*	Lower Super Output Area	LSOA
No data available for the period	#	To be confirmed	TBC	West Midlands	WM
Not applicable for this indicator/period	NA				

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 2009 30 Jun 2009	1 April 2010 30 Jun 2010	Direction of Travel	Annual Target 2010/11	Benchmark (where applicable)	2008/09	2009/10	
Time taken to process Housing Benefit / Council Tax Benefit new claims and change events (days)	NI 181	16.16	12.6	☺	12 days	5	17.70	13.40	Target not met - some staff shortages due to illness and bereavement - some changes planned to improve how work distributed
The amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments	BV 079b(i)	76.38%	69.93%	☹	80.00%	NA	65.24%	75.99%	Slight improvement on Quarter 4 last year, where Housing Benefit overpayments identified increased 2.30% and recovery increased by 2.39%. The Housing Benefit Overpayment Officer has been sorting out and making efforts to recover some of the older debts.
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	93.60%	93.32%	☹	95.00%	98.24%	91.62%	93.55%	No change from previous quarters, maintaining - will improve with roll out of automated system
The number of working days/shifts lost to the local authority due to sickness absence per FTE staff member	BV 012	1.83	2.41	☹	9.02	9.02	9.60	9.02	Increase in sickness from previous quarter, and when compared to the same quarter in 2009/10.
Customer services - percentage of enquiries resolved at first point of contact	WMO 011	NA	94.98%	NA	90%	NA	NA	NA	Not all enquiries were logged on the CRM but we are moving towards getting all enquiries logged from August 2010.
Customer services - percentage of calls answered (switchboard and contact centre)	WMO 012	NA	77.74%	NA	80%	NA	NA	NA	These figures are total number of calls to switchboard and contact centre, as this is a new indicator no comparative data is available, and we will see improvement against this target during the year.
Customer services - average speed of answer (seconds)	WMO 013	NA	15.0	NA	20 secs	NA	NA	NA	These are calls which are answered by operator and does not include calls a customer pins in the extension for themselves
Number of complaints received	WMO 014	21	17	☺	Contextual measure	NA	NA	83	There have been 5 more complaints since the last quarter, but 4 less complaints when compared to the same quarter for 2009/10.
Number of compliments received	WMO 015	56	75	☺	Contextual measure	NA	NA	287	There have been fewer compliments when compared to the last quarter, but more compliments received this quarter when compared to the same quarter last year 2009/10.

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% of people who believe people from different backgrounds get on well together in their local area (Viewpoint Survey)	NI 001	NA	Viewpoint Survey	NA	+ve	81.90%	72% (P)	71.7%	Bi-ennial indicator (May and November - 3 month time lag)
Serious violent crime rate	NI 015	0.19	0.28	☹	0.98	NA	0.57	0.98	Although NI 15 rates have decreased by 7.5% compared to last quarter, this is only a decrease of two offences on what was one of the highest quarters of the last year. When compared to the same quarter of last year, rates have increased by 70.8% (9 offences more). Although volumes are small, it appears that we are starting this year with a much greater rate of offences compared to last year, with more than 1.5 times the number of offences this quarter compared to the same quarter last year. Therefore as rates remain high and decreases in volume are only slight, assessment remains red. On a positive note, MSFG rankings have moved in line with peers, and the year to date figures are in line with last year.
Serious acquisitive crime rate	NI 016	2.94	2.50	☺	11.50	NA	12.93	11.51	There has been an increase of 20% in the volume of offences between Q4 09/10 and Q1 10/11, with figures rising by 33 offences from 165 to 198 offences in Q1 10/11. However, Q4 09/10 was the lowest of the entire year by 68 offences, and Q1 10/11 is lower than any other quarters throughout the year. In fact, compared to Q1 09/10, there is a difference of 35 offences, representing a 15% reduction compared to the same time last year. In the light of all factors, assessment remains green.
Perceptions of anti-social behaviour (Viewpoint Survey)	NI 017	NA	Viewpoint Survey	NA	19.5% by 2011	13.6	21.1% (P)	12.9%	Bi-ennial indicator (May and November - 3 month time lag)
Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (Viewpoint Survey)	NI 021	NA	Viewpoint Survey	NA	30.1% by 2011	30.8	24.8% (P)	30.5%	Bi-ennial indicator (May and November - 3 month time lag)
Understanding of local concerns about anti-social behaviour and crime issues by the local council and police (Viewpoint Survey)	NI 027	NA	Viewpoint Survey	NA	+ve	28.5	25.1% (P)	31.6%	Bi-ennial indicator (May and November - 3 month time lag)
Perceptions of drunk or rowdy behaviour as a problem (Viewpoint Survey)	NI 041	NA	Viewpoint Survey	NA	-ve	20.5	30.8% (P)	23.9%	Bi-ennial indicator (May and November - 3 month time lag)
Number of affordable homes delivered (gross)	NI 155	19	41	☺	64	250	10	111	A very good start to 2010/11. Had 34 rented units at Windsor Road. All affordable units have been delivered. Also 7 reported completions (Orbit HA) on same site on HomeBuy Direct
Residual household waste per household (kg)	NI 191	147.56	159.71	☹	570kg	480	566.74	574.93	Estimated figure used to calculate some 'bring bank' tonnages

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Percentage of household waste sent for reuse, recycling and composting	NI 192	28.22%	23.06%	☹	30%	51.91%	31.43%	28.30%	Estimated figure used to calculate some 'bring bank' tonnages and a high reject rate of 20% used for whole quarter - likely to be lower but recommendation from WCC is that we work on this for now
Improved street and environmental cleanliness - levels of litter	NI 195(a)	NA	N/A	NA	6%	0%	5%	8%	This indicator is collected 3 times per year with first data available during quarter 2.
Improved street and environmental cleanliness - levels of detritus	NI 195(b)	NA	N/A	NA	25%	1%	11%	26%	This indicator is collected 3 times per year with first data available during quarter 2.
Improved street and environmental cleanliness - graffiti	NI 195(c)	NA	N/A	NA	2%	0%	1%	2%	This indicator is collected 3 times per year with first data available during quarter 2.
Improved street and environmental cleanliness - fly-posting	NI 195(d)	NA	N/A	NA	0%	0%	0%	0%	This indicator is collected 3 times per year with first data available during quarter 2.
Improved street and environmental cleanliness – fly tipping (Level 1 - Good, Level 4 - Poor)	NI 196	NA	N/A	NA	Level 1	1	2	1	This indicator is collected 3 times per year with first data available during quarter 2.
The number of racial incidents recorded by the authority per 100,000 population	BV 174	6.35	10.16	☺	Contextual measure	NA	12.56	23.88	Continue to receive reports from a variety of sources i.e. direct calls in, visits to One Stop Shops and online. Additional publicity last qtr may have led to increase in reports in this period
The percentage of racial incidents that resulted in further action	BV 175	100%	100%	☺	Contextual measure	NA	100%	100%	All reports continue to have initial follow up call and referral to responsible agency. Where contact details are not supplied information is shared across partner agencies to raise awareness and identify potential trends
Number of British Crime Survey Comparator crimes reported	CS 002	935	831	☺	Contextual measure	NA	3,690	3,469	Assessment remains green for Q1 2010/11, volume is relatively stable (showing an increase of 16% on last quarter of 116 offences, and a decrease of 12% compared to the same quarter last year of 108 offences), and performance is in line with peers at 10.54
Number of people using the Dial-A-Ride service	WMO 016	8,416	8,574	☺	34,330	NA	NA	33,930	Increase of 158 customers for the same period last year is because we are providing certain times and days for groups of people to go shopping or to clubs. Which maximises the usage of our minibuses.
Number of people using the Shopmobility service	WMO 017	4,733	4,096	☹	19,238	NA	NA	19,238	Decrease of 637. In April this year Kingfisher Shopping centre introduced car parking charges for those who use the Shopmobility service which has affected the usage.
Morton Stanley Park - number of visitors to the festival	CG 001	NA	Annual	NA	Baseline year	NA	NA	NA	Festival to take place in August 2010
Satisfaction with parks and open spaces (%)	CG 002	NA	Viewpoint Survey	NA	Baseline year	NA	NA	NA	This indicator is included in the Worcestershire Viewpoint Survey which is carried out bi-ennially (May and November) with a 3 month time lag
Number of visitors to the Abbey Stadium and Hewell Road Swimming Pool	EC 005	67,071	78,073	NA	296,903	NA	NA	291,081	Increase due to special events at Abbey Stadium. Youth Sports Festival 2000 people and Schools/Club Athletics Events

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Number of visitors to the Palace Theatre	EC 006	12,893	13,540	NA	45,756	NA	NA	44,857	Introduction of on line booking and payment and increased promotional material is expected to increase attendances at the Palace Theatre
Number of visitors to leisure centres	EC 007	130,615	131,720	NA	576,460	NA	NA	565,157	Increase from previous month due to special events at Abbey Stadium. Youth Sports Festival and Schools Athletics Events
Number of visitors to the Museum and Bordesley Abbey Visitors Centre	EC 008	5,200	7,350	☺	15,369	NA	NA	15,068	Increase from same period in 09/10 due to increase in event attendances. 2000 attendees for Farm Day, and additional 200 for Medieval Festival.
Number of over 60's swimming usage	EC 009	1,967	2,704	NA	9,176	NA	NA	8,996	Increase in June due to May closures at Kingsley for essential maintenance (led to reduction in figure for May)
Number of under 16's swimming usage	EC 010	6,955	4,804	NA	23,667	NA	NA	23,203	Increase in June due to May closures at Kingsley for essential maintenance (led to reduction in figure for May)
Attendance at community events	EC 011	10,414	14,714	☺	43,248	NA	NA	42,400	Increase on previous year by 4300 attendances due to the warmest spring since records began. No events for this period were cancelled due to poor weather conditions.
Attendance at community centres	EC 012	41,969	50,349	☺	154,683	NA	NA	151,650	Increase of 8380 compared with previous year due to increase in hires. Four new regular hires from April 10.
Attendance at sports development sessions	EC 013	#	18,095	NA	60,935	NA	NA	59,741	Increase on previous month due to special events. Youth Sports Festival 2000 people.
Attendance at arts development sessions	EC 014	2,105	3,210	NA	10,048	NA	NA	9,851	Slight decrease in June due to event programming
Number of visits to Arrow Valley Countryside Centre	EC 015	81,000	106,717	☺	341,726	NA	NA	335,025	Increase by 25717 through visitor attendance at Centre and attendance at events due to weather conditions

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Areas of Highest Need

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Perceptions of anti-social behaviour (Place Survey)	NI 017 H	NA	Viewpoint Survey	-ve	TBC	NA	NA	39.0%	Bi-ennial indicator (May and November - 3 month time lag)
Assault with injury crime rate	NI 020 H	NA	#	-ve	TBC	NA	NA	NA	This is a new project targeted at a specific LSOA in Winyates. Baseline data is currently being disaggregated and area specific targets set. Backdated information will be provided once data is available.
Rate of hospital admissions per 100,000 for alcohol related harm	NI 039 H	NA	#	-ve	TBC	NA	NA	NA	Due to the complexities of this indicator officers are currently investigating it's validity as information is proving difficult to access at such a local level.
Per capita reduction in CO2 emissions in the LA area	NI 186 H	NA	Annual	-ve	TBC	NA	NA	NA	The Warmer Worcestershire project, and ongoing promotion of insulation grants will encourage residents to take up the offer of free home loft and cavity wall insulation if eligible; or for subsidised insulation offers (currently at £85). This will both reduce fuel bills for residents and also reduce heat loss, resulting in lower carbon emissions. Promotional material is currently being drafted.
Improved street and environmental cleanliness - litter	NI 195(a) H	NA	NA	-ve	TBC	NA	NA	NA	This indicator is collected 3 times per year with first data available during quarter 2.
Incidents of criminal damage to all residential properties	SA 001a	NA	#	-ve	TBC	NA	NA	NA	This is a new project targeted at a specific LSOA in Winyates. Baseline data is currently being disaggregated and area specific targets set. Backdated information will be provided once data is available.
Incidents of criminal damage to local authority residential properties	SA 001b	NA	#	-ve	TBC	NA	NA	NA	This is a new project targeted at a specific LSOA in Winyates. Baseline data is currently being disaggregated and area specific targets set. Backdated information will be provided once data is available.

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Total tonnage of CO2 emissions from Local Authority operations	NI 185 (a)	Annual	Annual	NA	4% reduction on 08/09 baseline	NA	3,637	TBC	This is an annual indicator. Q4 2009/10 outturn is currently unavailable as awaiting data from a number of systems before outturn can be determined. A provisional outturn is expected at the end of August 2010 (RP)
CO2 reduction from Local Authority operations previous 12 months (April - March)	NI 185 (b)	Annual	Annual	NA	4% reduction on 08/09 baseline	NA	NA	TBC	This is an annual indicator. Q4 2009/10 outturn is currently unavailable as awaiting data from a number of systems before outturn can be determined. A provisional outturn is expected at the end of August 2010 (RP)
Per capita reduction in CO2 emissions in the LA area	NI 186	Annual	Annual	NA	3% reduction	8.1	#	#	This is an annual indicator. Quarter 4 2009/10 shows - 2008/9 data onwards expected 2010/11. To the best of our knowledge we are on target to achieve a 0.3% reduction in 08/09 and 0.6% reduction borough wide in 09/10 (note this is the local reduction required, national initiatives also contribute therefore the actual target for the borough is 3% year on year reduction in emissions. Economic downturn likely to result in reduced emissions. 2006 (7.7T/cap), 2007 (7.4T/cap)
Planning to adapt to climate change (Level 0 - low performance, Level 4 - high performance)	NI 188	Annual	Annual	NA	2	1	0	1	This is an annual indicator. Quarter 4 2009/10 shows - This is on target, and Level 1 has been achieved.
Air quality - total NOx and PM10 emitted through local authority estate and operations	NI 194(a)	Annual	Annual	NA	4% reduction on 08/09 baseline	NA	8,787	TBC	This is an annual indicator. Q4 2009/10 outturn is currently unavailable as awaiting data from a number of systems before outturn can be determined. A provisional outturn is expected at the end of August 2010 (RP)
Air quality - % reduction in NOx and PM10 emitted through local authority's estate and operations for previous 12 months (April - March)	NI 194(b)	Annual	Annual	NA	4% reduction on 08/09 baseline	NA	NA	TBC	This is an annual indicator. Q4 2009/10 outturn is currently unavailable as awaiting data from a number of systems before outturn can be determined. A provisional outturn is expected at the end of August 2010 (RP)
Percentage who people who agree that the Council provides value for money (Viewpoint Survey)	WMO 018	NA	Viewpoint Survey	NA	+ve	NA	35% (P)	35.6%	It is concerning that only 35.6% of the public think the Council provides value for money. This is an area of focus for 2010/11 and will be addressed through shared services and procurement.
Percentage of people who are satisfied with the way the Council runs things (Viewpoint Survey)	WMO 019	NA	Viewpoint Survey	NA	+ve	NA	43% (P)	47.3%	This indicator has shown an increase over the last two surveys with a 2009/10 outturn of 47.3% of people who are satisfied with the way the Council runs things. The least satisfied are 18 - 24 year old males with those aged over 65 being most satisfied.

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Number of households living in temporary accommodation	NI 156	8	7	☺	15	0	10	7	Remains the same as last quarter which is well within the government set target of 15
Processing of major planning applications determined within 13 weeks	NI 157(a)	100.00%	100.00%	☺	97%	100%	93.75%	100%	Static - has remained at 100% now for last 7 quarters
Processing of minor planning applications determined within 8 weeks	NI 157(b)	93.33%	100.00%	☺	93%	100%	90.41%	95.24%	All applications determined within 8 weeks, improvement from the last 2 quarters
Processing of other planning applications determined within 8 weeks	NI 157(c)	100.00%	88.10%	☹	96%	100%	97.83%	98.16%	5 applications determined out of time, 4 within 8-13 weeks and 1 within 13 weeks or more
New business registration rate (per 10,000 population)	NI 171	Annual	Annual	NA	4 more than WM rate	68.8	50.9	51.4	Annual indicator
% of small businesses in an area showing employment growth	NI 172	Annual	Annual	NA	2% points above WM rate	15.90%	15.90%	#	Annual indicator
Average time taken to relet local authority housing (days)	BV 212	29.10	18.54	☺	24 days	NA	27.46	NA	Performance has improved due mainly to the repairs and maintenance (R&M) supervisors and team prioritising work more effectively and finding more efficient ways of working. Additionally liaison between tenancy, R&M and Housing Options has improved which enables more discussion to prevent potential hold ups.
Business events per annum	EC 004	NA	Annual	NA	2	NA	NA	NA	In May 2010 the 'Redditch Business Expo' was held in Redditch
Number of vacant units in Town Centre	EC 016	NA	Annual	NA	TBC	NA	NA	NA	For this indicator the Town Centre is defined within the Borough of Redditch Local Plan No.3 and these boundaries should be used for any monitoring purposes. As part of PPS4: Planning for Sustainable Economic Growth monitoring planning policy will be carrying out town centre health checks to include the above indicator. This will be commenced this September and then monitored on an annual basis. Please note however Redditch Borough Council have no control of vacant units within the Kingfisher Centre.

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