

**Corporate Performance Report**  
**Quarter 2, 2010/11 - Period Ending September 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 2 (July - September) 2010/11; the information relates to a year to date comparison where data is available for both periods.

	Finance & Corporate Resources (FR)		Leisure, Environmental & Community Services (LEC)		Areas of Highest Need (AOHN)		Policy, Performance & Partnerships (PPP)		Planning, Regeneration, Regulatory & Housing Svcs (PRRH)		Total	
		%		%		%		%		%		%
Total number of corporate performance indicators providing outturn data for quarter 2	5	%	24	%	0	%	0	%	5	%	34	%
Total number of indicators showing improvement compared to the same period last year ☺	4	80.0%	14	58.3%	NO OUTTURNS EXPECTED THIS QUARTER		NO OUTTURNS EXPECTED THIS QUARTER		2	40.0%	20	58.8%
Total number of indicators showing a decline compared to the same period last year ☹	1	20.0%	9	37.5%					3	60.0%	13	38.2%
Total number of indicators showing no change compared to the same period last year** 😐	0	0.0%	1	4.2%					0	0.0%	1	2.9%

\*\*The indicator showing no change is currently at optimum performance and as such, no improvement is possible

**Key Findings for Quarter 2**

This report shows that of the 34 indicators reported this quarter, 58.8% 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 nearly 5 days compared to the same period last year. Likewise, serious acquisitive crime rate (NI 16) has fallen by 29% when compared to the same period last year and the percentage of litter found (NI 195a) has fallen from 9% to 3% showing a high standard of street cleanliness.

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 continues to be a cause of concern as this has increased from 3.88 days to 4.91 days compared to the same period last year. In addition, levels of fly-tipping have increased (NI 196) resulting in the level increasing from 1 to 3 (where 1 is good and 4 is poor).

**Additional Information**

In quarter 1 a new column was 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. Performance measures are being actively examined by Worcestershire County Council Research and Improvement Team to develop an appropriate set. The challenge is disaggregating the information into a very small geographical area (Lower Super Output Area). It was hoped that data for these indicators would be available from quarter 2 however this is now expected for quarter 3 (Oct - Dec), 2010.

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

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

Indicator Description	Indicator Reference	Current				Historic			Comments
		1 April 2009 30 Sep 2009	1 April 2010 30 Sep 2010	Direction of Travel	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	17.25	12.27	☺	12 days	5	17.70	13.40	Target met.
The amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments	BV 079b(i)	70.45%	81.62%	☺	80.00%	NA	65.24%	75.99%	Performance has significantly improved in Q2. Housing Benefit Overpayment Recovery Officer is now being effective in improving recovery rates.
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	93.68%	92.77%	☹	95%	98.24%	91.62%	93.55%	Awaiting new system to be implemented.
The number of working days/shifts lost to the local authority due to sickness absence per FTE staff member	BV 012	3.88	4.91	☹	9.02	9.02	9.60	9.02	Increase in sickness from last quarter.
Customer services - percentage of enquiries resolved at first point of contact	WMO 011	NA	97.99%	NA	90%	NA	NA	NA	We have made significant progress in capturing more of our enquiries on the Customer Relationship Manager.
Customer services - percentage of calls answered (switchboard and contact centre)	WMO 012	NA	78.75%	NA	80%	NA	NA	NA	We have seen a slight improvement in the % of calls answered despite also logging more information on systems. We are continuing to look at ways in which we can improve performance.
Customer services - average speed of answer (seconds)	WMO 013	NA	15.5	NA	20 secs	NA	NA	NA	This does not include calls a customer pins in the extension for themselves.
Number of complaints received	WMO 014	46	44	☺	Contextual measure	NA	NA	83	The number of complaints received have increased in the last quarter, however we have received fewer complaints when compared to the same period last year.
Number of compliments received	WMO 015	122	145	☺	Contextual measure	NA	NA	287	We have received slightly more compliments than the same quarter last year, and the year to date figure shows that we continue to receive increasing numbers of compliments.

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% of people who believe people from different backgrounds get on well together in their local area (former PS)	NI 001	NA	Viewpoint Survey	NA	+ve	81.90%	72% (P)	71.7%	Bi-annual indicator. The next survey is to take place in November 2010 and initial data is expected toward the end of January 2011.
Serious violent crime rate	NI 015	0.55	0.70	☹	0.98	NA	0.57	0.98	NI 15 rates have increased by 70% (equivalent of 14 additional offences) compared to last quarter, and by 18% (equivalent of 5 offences) compared to the same quarter of last year, which had the highest rate of all quarters last year. Last year, high rates in Q2 are attributed to a spike of offences in August; this year, the volume of offences sharply increased in July, with high levels maintained for the rest of the quarter. Year to date, rates are 28% greater than 2009/10 (54 offences compared to 42 last year). Performance is significantly worse than our IQuanta Most Similar Group peers; with Redditch rates more than double the group average. Taking all factors into consideration, performance for NI15 remains assessed as red.
Serious acquisitive crime rate	NI 016	6.06	4.69	☺	11.50	NA	12.93	11.51	NI 16 rates have decreased by 10% (equivalent of 20 offences) compared to last quarter. Further, this rate represents a 29% decrease (equivalent of 74 offences) compared to Q2 09/10. Performance is in line with IQuanta Most Similar Group peers, with a rate lower than the group average. As rates have continued to decrease and performance against peers is strong, assessment remains green.
Perceptions of anti-social behaviour (former PS)	NI 017	NA	Viewpoint Survey	NA	19.5% by 2011	13.6	21.1% (P)	12.9%	Bi-annual indicator. The next survey is to take place in November 2010 and initial data is expected toward the end of January 2011.
Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (former PS)	NI 021	NA	Viewpoint Survey	NA	30.1% by 2011	30.8	24.8% (P)	30.5%	Bi-annual indicator. The next survey is to take place in November 2010 and initial data is expected toward the end of January 2011.
Understanding of local concerns about anti-social behaviour and crime issues by the local council and police (former PS)	NI 027	NA	Viewpoint Survey	NA	TBC	28.5	25.1% (P)	31.6%	Bi-annual indicator. The next survey is to take place in November 2010 and initial data is expected toward the end of January 2011.
Perceptions of drunk or rowdy behaviour as a problem (former PS)	NI 041	NA	Viewpoint Survey	NA	TBC	20.5	30.8% (P)	23.9%	Bi-annual indicator. The next survey is to take place in November 2010 and initial data is expected toward the end of January 2011.
Number of affordable homes delivered (gross)	NI 155	39	58	☺	64	250	10	111	Consistent with LAA target.
Residual household waste per household (kg)	NI 191	293.99	306.00	☹	570kg	480	566.74	574.93	There is a slight increase on the total amount of residual waste collected compared to the same period last year. More waste finds its way into the household waste stream over the spring/summer period with more garden waste being placed into grey bins and it is hoped that the figure will reduce during the autumn/winter periods.

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Percentage of household waste sent for reuse, recycling and composting	NI 192	28.55%	25.64%	☹	30%	51.91%	31.43%	28.30%	Improvement plan to be produced as performance has dropped. Initial investigations show that this is due to significant reduction in bring bank usage, increased street sweeping and recyclables in green bins remaining constant rather than increasing.
Improved street and environmental cleanliness - levels of litter	NI 195(a)	9%	3%	☺	6%	0%	5%	8%	This is a good score and shows that the streets have a high standard of cleanliness with regards to litter levels.
Improved street and environmental cleanliness - levels of detritus	NI 195(b)	27%	34%	☹	25%	1%	11%	26%	Detritus levels are found to be higher than previously; an improvement plan is already being implemented and we know that we have swept more detritus from the streets compared to the first quarter of last year.
Improved street and environmental cleanliness - graffiti	NI 195(c)	2%	3%	☹	2%	0%	1%	2%	Very low levels of graffiti found.
Improved street and environmental cleanliness - fly-posting	NI 195(d)	0%	4%	☹	0%	0%	0%	0%	Although slightly higher than in previous surveys, this indicates that there is a very low level of fly-posting across the town.
Improved street and environmental cleanliness – fly tipping (Level 1 - Good, Level 4 - Poor)	NI 196	1	3	☹	Level 1	1	2	1	Unfortunately for the first four months of the year the number of fly-tipping incidents is higher than for the same period last year. Despite the fact that the number of enforcement actions has increased, the higher level of fly-tips has resulted in a lower score so far. It is hoped that this will level out as the year progresses.
The number of racial incidents recorded by the authority per 100,000 population	BV 174	10.16	19.05	☺	Contextual measure	NA	12.56	23.88	Levels of reporting have increased compared to last year, which potentially indicates an increase in confidence in or awareness of reporting processes, and may not necessarily reflect an increase in incidents.
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	1,921	#	NA	Contextual measure	NA	3,690	3,469	Data for September will not be available until the end of October. An updated quarterly assessment will be provided when available.
Morton Stanley Park - number of visitors to the festival	CG 001	4,500	7,000	☺	7,000	NA	NA	NA	Significant increase on previous year due to festival being held over 2 days, expansion of programme of activities provided and more proactive marketing approach.
Satisfaction with parks and open spaces (%)	CG 002	NA	Viewpoint Survey	NA	Baseline year	NA	NA	NA	This indicator is currently under review following abolition of the Place Survey.
Number of visitors to the Abbey Stadium and Hewell Road Swimming Pool	EC 005	144,643	162,231	☺	296,903	NA	NA	291,081	Increase on previous quarter due to new activities in programme and summer holiday programme. Slight increase from same period in 09/10.

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Number of visitors to the Palace Theatre	EC 006	16,963	18,365	☺	45,756	NA	NA	44,857	Seasonal figure. Downturn in visitor numbers in quarter 2 as a limited number of shows in this period, following national trend. However, year to date shows an increase in visitor numbers.
Number of visitors to leisure centres	EC 007	273,771	285,005	☺	576,460	NA	NA	565,157	Increase on previous quarter due to new activities in programme and summer holiday programme / extended opening hours in Dual Use Centres. Slight increase from same period in 09/10.
Number of visitors to the Museum and Bordesley Abbey Visitors Centre	EC 008	11,008	16,677	☺	15,369	NA	NA	15,068	Significant increase due to two new events and summer long Dinosaur exhibition. Weather was much improved from previous year resulting in higher attendances at standard events provided.
Number of over 60's swimming usage	EC 009	4,554	4,730	☺	9,176	NA	NA	8,996	Decrease in quarter 2 due to end of Free Swimming Programme; although year to date figures show a small increase in numbers.
Number of under 16's swimming usage	EC 010	16,771	11,486	☹	23,667	NA	NA	23,203	Decrease due to end of summer holiday programme and cessation of free swimming programme.
Attendance at community events	EC 011	28,741	49,151	☺	43,248	NA	NA	42,400	Significant increase due to 3 large events being provided. Previous events were reported by another section (Landscape & Countryside Services).
Attendance at community centres	EC 012	78,896	87,391	☺	154,683	NA	NA	151,650	Seasonal trend. Reduction from previous quarter due to regular pre-school sessions closing down for summer period. Year to date figures show an increase in attendance.
Attendance at sports development sessions	EC 013	29,200	29,556	☺	60,935	NA	NA	59,741	Seasonal trend, Schools programme closes down for Summer period.
Attendance at arts development sessions	EC 014	3,796	8,729	☺	10,048	NA	NA	9,851	Increase due to September Arts Festival.
Number of visits to Arrow Valley Countryside Centre	EC 015	181,509	211,520	☺	341,726	NA	NA	335,025	Seasonal trend. High figure over summer period particularly in view of weather conditions. Increase from comparable period 09/10 due to improved weather conditions.

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Perceptions of anti-social behaviour (former PS)	NI 017 H	NA	Viewpoint Survey	NA	TBC	NA	NA	39.0% (P)	Annual indicator.
Assault with injury crime rate	NI 020 H	NA	#	NA	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	#	NA	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.
Per capita reduction in CO2 emissions in the LA area	NI 186 H	NA	Annual	NA	TBC	NA	NA	NA	Annual indicator.
Improved street and environmental cleanliness - litter	NI 195(a) H	NA	#	NA	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 all residential properties	SA 001a	NA	#	NA	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	#	NA	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. Provisional outturn is Q4 2009/10 outturn is approximately a 6% reduction; the majority of savings coming from reduction in buildings emissions. Before this outturn is validated we are awaiting guidance from DECC on the methodology they want us to use. DECC still have not announced when this will be.
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	As above, 6% reduction.
Per capita reduction in CO2 emissions in the LA area	NI 186	Annual	Annual	NA	3% reduction	8.1	7.3	#	This is an annual indicator. 2005 benchmark. 2008/9 data refers to 2008 data supplied by DECC (there is always a 2 year time lag). Although we are demonstrating a 6.4% reduction from 2005 it remains to be seen whether or not the majority of this reduction is related to the economic downturn as opposed to activity specifically undertaken by RBC.
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. With the same proviso as for NI185 the current provisional outturn is as shown.
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. With the same proviso as for NI185 the current provisional outturn is as shown.
Percentage who people who agree that the Council provides value for money	WMO 018	NA	Viewpoint Survey	NA	+ve	NA	35.0%	35.6% (P)	Bi-annual indicator. The next survey is to take place in November 2010 and initial data is expected toward the end of January 2011.
Percentage of people who are satisfied with the way the Council runs things	WMO 019	NA	Viewpoint Survey	NA	+ve	NA	43.0%	47.3% (P)	Bi-annual indicator. The next survey is to take place in November 2010 and initial data is expected toward the end of January 2011.

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Number of households living in temporary accommodation	NI 156	2	7	☹	15	0	10	7	Remains the same as last quarter which is well within the set target of 15.
Processing of major planning applications determined within 13 weeks	NI 157(a)	100.00%	80.00%	☹	97%	100%	93.75%	100%	1 application determined out of time this quarter.
Processing of minor planning applications determined within 8 weeks	NI 157(b)	97.30%	100.00%	☺	93%	100%	90.41%	95.24%	All applications determined within 8 weeks.
Processing of other planning applications determined within 8 weeks	NI 157(c)	98.70%	93.88%	☹	96%	100%	97.83%	98.16%	Only 1 application determined out of time within the last quarter, above national average.
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	28.32	18.99	☺	24 days	NA	27.46	NA	Performance is well within our target this continues to be down to teams working together. Where properties have taken longer to turn around this is normally due the installation of new bathrooms / kitchens.
Business events per annum	EC 004	NA	Annual	NA	2	NA	NA	NA	Annual indicator.
Number of vacant units in Town Centre	EC 016	NA	Annual	NA	TBC	NA	NA	NA	Annual indicator.

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