

Corporate Performance Report
Quarter 3, 2010/11 - Period Ending December 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 3 (October - December) 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 Srvs (PRRH)		Total	
Total number of corporate performance indicators providing comparative outturn data for quarter 3	6	%	29	%	0	%	2	%	4	%	41	%
Total number of indicators showing improvement compared to the same period last year ☺	2	33.3%	15	51.7%	NO OUTTURNS EXPECTED THIS QUARTER		1	50.0%	1	25.0%	19	46.3%
Total number of indicators showing a decline compared to the same period last year ☹	4	66.7%	13	44.8%			1	50.0%	3	75.0%	21	51.2%
Total number of indicators showing no change compared to the same period last year** 😐	0	0.0%	1	3.4%			0	0.0%	0	0.0%	1	2.4%

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

Key Findings for Quarter 3

This report shows that of the 41 indicators reported this quarter, 46.3% have improved when compared to the same period last year. By way of example, the percentage of people who feel that the local council and police are dealing with their concerns about anti-social behaviour and crime (NI 21) has risen from 30.5% to 42.9% an increase of 12.4 percentage points. Likewise, the percentage of people who agree that Redditch Borough Council provides value for money (WMO 18) has increased by 4 percentage points from 36% to 40%. These measures are gathered from respondents to the Worcestershire Viewpoint Survey. In addition, there continues to be improvement in the length of time taken to process housing benefit/council tax benefit new claims (NI 181) which has improved by over 2 days when compared to the same period last year.

However there are also indicators which are highlighted as areas for concern; serious violent crime rate (NI 15) has increased from 0.67 crimes per 1,000 population to 0.92 crimes per 1,000 population, an increase of 29%. Similarly, the percentage of household waste sent for reuse, recycling and composting (NI 192) has continued to fall and [is over 1 percentage point lower than the same period last year \(April - December\) and 3.66 percentage points lower than the previous year. Improving recycling rates has been carried forward to the 2011/12 Business Plan as a key deliverable.](#)

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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Continued over

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 3 however the disaggregation is proving to be a problem. It is now expected for quarter 4 (Jan - Mar), 2011.

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

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

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		1 April 2009 31 Dec 2009	1 April 2010 31 Dec 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	14.15	11.96*	☺	12 days	5	17.70	13.40	Provisional figure based on several reports from HB/CTB assessment software - the 'Open Exec' reporting tool usually used to calculate these figures has not been available since 15/11/10 and there is still an outstanding help desk call for this problem.
The amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments	BV 079b(i)	77.35%	73.82%	☹	80.00%	NA	65.24%	75.99%	Higher recovery rates in quarter 2 as quarter 2 had 4 x 4-weekly payments where weekly reclaims made, whereas the 3 other quarters have 3 x 4-weekly payments. Also, quarter 3 has a rent free week where weekly reclaims for council tenants are not taken.
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	93.94%	92.52%	☹	95%	98.24%	91.62%	93.55%	We are awaiting a new system which is due to be rolled out during the last quarter of 2010/11 and the first quarter of 2011/12.
The number of working days/shifts lost to the local authority due to sickness absence per FTE staff member	BV 012	6.71	7.84	☹	9.02	9.02	9.60	9.02	Increase in sickness from last quarter, however decrease in sickness from the same period in 2009/10. The Sickness Absence policy is currently being reviewed by Human Resources.
Customer services - percentage of enquiries resolved at first point of contact	WMO 011	NA	99.13%	NA	90%	NA	NA	NA	All face to face enquiries are now being logged on Oneserve, and for this quarter the majority of phone enquiries. However this has impacted on our capacity to deliver the service so, from 1st December 2010 only face to face enquiries have been logged and phone statistics are being collected in a more time efficient way.
Customer services - percentage of calls answered (switchboard and contact centre)	WMO 012	NA	79.55%	NA	80%	NA	NA	NA	We are working to improve our response rate on the phones and this shows we are moving in the right direction.
Customer services - average speed of answer (seconds)	WMO 013	NA	17.0	NA	20 secs	NA	NA	NA	Compared to quarter 2, there has been an increase in answering time; this is due to the exceptionally high volumes of calls on the switchboard.
Number of complaints received	WMO 014	71	62	☺	Contextual measure	NA	NA	83	The number of complaints received have decreased since last quarter and we have received fewer complaints when compared to the same period last year.
Number of compliments received	WMO 015	203	182	☹	Contextual measure	NA	NA	287	We have received fewer compliments in the last quarter and when compared to the same quarter last year.

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% of people who believe people from different backgrounds get on well together in their local area (former Place Survey)	NI 001	71.7%	71.4%	☺	+ve	81.90%	72% (P)	71.7%	There has been a small decrease in performance against this indicator, however there has been no significant change. This indicator links into perceptions of anti-social behaviour and crime issues. The Redditch Community Safety Partnership have an action plan developed to tackle these issues.
Serious violent crime rate (per 1,000 population)	NI 015	0.67	0.92	☹	0.98	NA	0.57	0.98	NI 15 rates have decreased by 48% (equivalent of 16 additional offences) compared to last quarter, but have increased by 33% (equivalent of 4 offences) compared to the same quarter of last year (this was one of the lowest quarters of last year). Although reductions in rates have been observed compared to last quarter, this may be a seasonal effect given that rates are still 29% higher this year to date compared to the same period last year; rates are 33% greater than the same quarter last year; and performance is significantly worse than peers. Therefore, until assessment remains red, if reductions are seen next quarter this will be reassessed and may move to amber.
Serious acquisitive crime rate (per 1,000 population)	NI 016	9.47	7.83	☺	11.50	NA	12.93	11.51	NI 16 rates have increased by 45% (equivalent of 77 offences) compared to last quarter. However, this represents a 7% reduction compared to the same quarter last year (equivalent of 20 offences). Reductions in rates have been observed both year to date and compared to the same quarter last year, and performance is in line with peers, indicating green performance. The rate of offences is almost 1.5 times greater this quarter compared to last quarter, which may be a reflection of the seasonal nature of these types of offence. If this is the case, then the effect has been to a lesser extent than last year as rates are still lower than last year. If increases in rates are observed in the next quarter then assessment will be moved to amber.
Perceptions of anti-social behaviour (former Place Survey)	NI 017	12.9%	13.5%	☹	19.5% by 2011	13.6	21.1% (P)	12.9%	Although there has been a small dip, performance is still exceeding our target of 19.5% by 6 percentage points. Action plans are in place to continue to tackle the issues associated with people's perceptions of an area. For example Neighbourhood Actions days are currently under development.

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Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (former Place Survey)	NI 021	30.5%	42.9%	☺	30.1% by 2011	30.8	24.8% (P)	30.5%	This is a very positive performance showing an increase of 29% of those surveyed agreeing that their concerns about crime and anti-social behaviour are being dealt with. The target has been exceeded by 12.8 percentage points.
Understanding of local concerns about anti-social behaviour and crime issues by the local council and police (former Place Survey)	NI 027	31.6%	Viewpoint Survey	NA	TBC	28.5	25.1% (P)	31.6%	This question was not asked in the November 2010 Worcestershire Viewpoint Survey and as such there is no comparison.
Perceptions of drunk or rowdy behaviour as a problem (former Place Survey)	NI 041	23.9%	25.2%	☹	TBC	20.5	30.8% (P)	23.9%	This indicator is closely linked to NI 017. Although the direction of travel is downward, the drop in perceptions of drunk or rowdy behaviour is small. Since the indicator was established in November 2008, there has been a 5.6 percentage point improvement. Actions are being developed to tackle those areas where people feel there is an issue.
Number of affordable homes delivered (gross)	NI 155	71	78	☺	64	250	10	111	18 Homebuy Direct units at Windsor Road have completed and 2 mortgage rescue units. Target for 2010/11 exceeded.
Residual household waste per household (kg)	NI 191	434.72	438.23	☹	570kg	480	566.74	574.93	Waste tonnage is down this quarter due to the bad weather affecting collections, therefore figures will probably increase next quarter
Percentage of household waste sent for reuse, recycling and composting	NI 192	28.68%	27.60%	☹	30%	51.91%	31.43%	28.30%	Initial investigations show that the drop in performance is due to significant reduction in bring bank usage, increased street sweeping and recyclables in green bins remaining constant rather than increasing. A key deliverable to improve recycling performance has been carried forward to 2011/12 Business Plan.
Improved street and environmental cleanliness - levels of litter	NI 195(a)	6%	4%	☺	6%	0%	5%		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)	26%	28%	☹	25%	1%	11%	26%	When compared to the same period last year there is a small increase in detritus. However, there has been a 6 percentage point decrease since quarter 2, dropping from 34% to 28% which is positive news.
Improved street and environmental cleanliness - graffiti	NI 195(c)	2%	3%	☹	2%	0%	1%	2%	A slight increase in graffiti levels, if this continues for next survey we will look at what action we can take to tackle this
Improved street and environmental cleanliness - fly-posting	NI 195(d)	0%	5%	☹	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	#		Level 1	1	2	1	Figures not available when report completed, but there is a significant increase in enforcement actions this quarter compared to the same quarter last year and this will have a positive effect on the outturn

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The number of racial incidents recorded by the authority per 100,000 population	BV 174	17.79	24.13	☺	Contextual measure	NA	12.56	23.88	Levels of reporting have increased compared to last year, which potentially indicates an increase in confidence 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 had further action taken
Number of British Crime Survey Comparator crimes reported	CS 002	2,745	#		Contextual measure	NA	3,690	3,469	Data for December will not be available until the end of January. An updated quarterly assessment will be provided when available.
Number of people using the Dial-A-Ride service	WMO 016	25,184	26,002	☺	34,330	NA	NA	33,930	We have really pushed publicity giving out leaflets in busy shopping areas increasing awareness to all.
Number of people using the Shopmobility service	WMO 017	15,011	12,279	☹	19,238	NA	NA	19,238	We are over 2,000 customers down on the same period last year which is due to the current economic climate, bad weather and the cut in funding for additional openings. We are looking at introducing a joint marketing strategy for Dial A Ride and Shopmobility.
Morton Stanley Park - number of visitors to the festival	CG 001	NA	Annual	NA	7,000	NA	NA	4,500	This is an annual indicator and was reported on in quarter 2.
Satisfaction with parks and open spaces (%)	CG 002	79%	77%	☹	79%	NA	73%	79%	Whilst there has been a very small drop in the percentage of people satisfied with parks and open spaces (Worcestershire Viewpoint Survey, November 2010) there is still a 4 percentage point increase from the original survey in November 2008 Place Survey.
Number of visitors to the Abbey Stadium and Hewell Road Swimming Pool	EC 005	218,379	230,943	☺	296,903	NA	NA	291,081	There has been an increase in the year to date figures compared with the same period last year. However there was a decrease in attendance in the 3rd quarter, on comparable period from 09/10, due to adverse weather which resulted in closure of facilities. Sports centres were closed for one full day, three half days and there was a knock on effect of customers staying away from sites due to poor weather and travelling conditions. In addition the car parks and pathways were inaccessible for several days. Annual position: performance on track, annual target projected to be achieved.
Number of visitors to the Palace Theatre	EC 006	39,176	44,183	☺	45,756	NA	NA	44,857	3rd quarter: seasonal figure - additional performances as part of pantomime programme. Annual position: increase on year to date target and annual target. Projected to significantly exceed target.

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Number of visitors to leisure centres	EC 007	416,927	419,252	☺	576,460	NA	NA	565,157	There has been an increase in the year to date figures compared with the same period last year. However there was a decrease in attendance in the 3rd quarter, on comparable period from 09/10, due to adverse weather which resulted in closure of facilities. Sports centres were closed for one full day, three half days and there was a knock on effect of customers staying away from sites due to poor weather and travelling conditions. In addition the car parks and pathways were inaccessible. Annual position: increase on last year comparison to date and annual target projected to be achieved.
Number of visitors to the Museum and Bordesley Abbey Visitors Centre	EC 008	13,306	18,989	☺	15,369	NA	NA	15,068	There has been an increase in the year to date figures and quarter 3, 2010/11 compares well with the same period last year. In comparison to previous quarter 2, 10/11 the figures are lower due to reduced museum opening hours and a reduction in events which are mainly held in the spring/summer period. Annual position: significant increase due to additional events at no extra cost to budget. Annual target achieved.
Number of over 60's swimming usage	EC 009	6,729	5,944	☹	9,176	NA	NA	8,996	3rd quarter: decrease in attendance in December due to closures caused by adverse weather conditions. Sports centre pools were closed for one full day, three half days and there was a knock on residual effect of customers staying away from sites due to poor weather and travelling conditions. In addition the car parks and pathways were inaccessible for several days. Annual position: performance behind target due to a combination of factors including adverse weather and end of free swimming programme. Corrective action: additional advertising campaign launched to try to increase swims for 4th quarter and to lower impact of target not being met.

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Number of under 16's swimming usage	EC 010	19,626	13,338	☹	23,667	NA	NA	23,203	3rd quarter: decrease in attendance in December due to closures caused by adverse weather conditions. Sports centre pools were closed for one full day, three half days and there was a knock on residual effect of customers staying away from sites due to poor weather and travelling conditions. In addition the car parks and pathways were inaccessible for several days. Shortfall on target projected for end of year performance. Annual position: performance behind target due to a combination of factors including adverse weather and end of free swimming programme. Corrective action: additional advertising campaign launched to try to increase swims for 4th quarter.
Attendance at community events	EC 011	44,364	62,073	☺	43,248	NA	NA	42,400	There has been an increase in the year to date figures compared with the same period last year, however the 3rd quarter shows a decrease in attendance from the comparable period 09/10 due to adverse weather affecting annual fireworks event. Annual position: there has been % increase on the same period last year and the annual target has been exceeded. More comprehensive events programme across services at no additional cost to budgets, by supporting partners and third sector organisations.
Attendance at community centres	EC 012	128,517	137,789	☺	154,683	NA	NA	151,650	3rd quarter: seasonal trend and some additional bookings resulting in increase from comparable period 09/10. Annual position: year to date target achieved and annual target will be significantly exceeded due to increased activity programme.
Attendance at sports development sessions	EC 013	40,300	44,458	☺	60,935	NA	NA	59,741	3rd quarter: seasonal trend uplift. Additional activities added to activity programme. Annual position: due to a combination of an increase in tournaments and festivals (in partnership with RSSP) we are on track with the quarterly target and the annual target is projected to be achieved.
Attendance at arts development sessions	EC 014	5,752	11,429	☺	10,048	NA	NA	9,851	3rd quarter: Two additional events resulting in increase to comparable period 09/10 utilising external funding. Annual position: additional events provided (including Air Festival 2010) resulting in achievement of higher attendances and annual target to date. Annual end of year target met.

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Number of visits to Arrow Valley Countryside Centre	EC 015	251,864	281,371	☺	341,726	NA	NA	335,025	There has been an increase in the year to date figures compared with the same period last year, although quarter 3 shows a slight decrease in visitor numbers from the comparable period 09/10, due to adverse weather during December. Centre was closed for one full day, three half days and there was a knock on residual effect of customers staying away from sites due to poor weather and travelling conditions. In addition the car parks and pathways were inaccessible for several days. Annual position: annual target is expected to be achieved.

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Perceptions of anti-social behaviour (Place Survey)	NI 017 H	NA	Viewpoint Survey	NA	TBC	NA	NA	39.0% (P)	Bi-ennial indicator
Assault with injury crime rate	NI 020 H	NA	#	NA	TBC	NA	NA	NA	This is a new project targetted 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 targetted 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	This is a new project targetted 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.
Improved street and environmental cleanliness - litter	NI 195(a) H	NA	#	NA	TBC	NA	NA	NA	This is a new project targetted 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 targetted 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 targetted 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	Note: there are data quality problems with the fleet information. Awaiting guidance from DECC on future methodology of calculating this indicator (suspect it will remain).
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	There has been a 6% reduction in CO2 emissions, exceeding the target.
Per capita reduction in CO2 emissions in the LA area	NI 186	Annual	Annual	NA	3% reduction	8.1	#	#	2005 (baseline) - 6.3 tonnes/capita; 2006 - 6.4 tonnes/capita; 2007 - 6.2 tonnes/capita and 2008 - 6.1 tonnes/capita
Planning to adapt to climate change (Level 0 - low performance, Level 4 - high performance)	NI 188	Annual	Annual	NA	2	1	0	1	No longer required to report on this indicator, so we will remain at Level 1.
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	Note: there are data quality problems with the fleet information. Awaiting guidance from DECC on future methodology of calculating this indicator (suspect it will remain).
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	There has been a 6% reduction in CO2 emissions, exceeding the target.
Percentage who people who agree that the Council provides value for money	WMO 018	36.00%	40.00%	☺	+ve	NA	35.0%	35.6% (PS)	Data from Worcestershire Viewpoint Survey undertaken in November 2010. There is an increase in the percentage of people who agree that the Council provides value for money.
Percentage of people who are satisfied with the way the Council runs things	WMO 019	48.00%	45.00%	☹	+ve	NA	43.0%	47.3% (PS)	Data from Worcestershire Viewpoint Survey undertaken in November 2010. There is a small decrease in the percentage of people who are satisfied with the way the Council runs things.

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Number of households living in temporary accommodation	NI 156	4	9	☹	15	0	10	7	Although higher than previous quarter, still well within target set of 15. Due to the financial climate more people are approaching the council claiming homelessness therefore this will impact on the number the council has to provide temporary accommodation to under the homelessness legislation.
Processing of major planning applications determined within 13 weeks	NI 157(a)	100.00%	80.00%	☹	97%	100%	93.75%	100%	Although we are currently below target this year so far only 2 major applications have been determined out of time, with one of these been within this quarter.
Processing of minor planning applications determined within 8 weeks	NI 157(b)	95.45%	100.00%	☺	93%	100%	90.41%	95.24%	All applications determined within the 8 weeks for 3rd quarter in a row
Processing of other planning applications determined within 8 weeks	NI 157(c)	98.51%	95.49%	☹	96%	100%	97.83%	98.16%	Although we are slightly below our target for this year, this last quarter all applications were determined within the 8 weeks (October to December) so performance is improving.
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	24.01	18.36	NA	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 or properties being left in a very bad state of repair.
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

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