

Corporate Performance Report
Quarter 4, 2010/11 - Period Ending 31 March 2011

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 4 (January - March) and annual indicators for 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)		Policy, Performance & Partnerships (PPP)		Planning, Regeneration, Regulatory & Housing Svcs (PRRH)		Total	
Total number of corporate performance indicators providing comparative outturn data for quarter 4	5	%	30	%	3	%	5	%	43	%
Total number of indicators showing improvement compared to the same period last year 😊	1	20.0%	16	53.3%	1	33.3%	3	60.0%	21	48.8%
Total number of indicators showing a decline compared to the same period last year ☹️	4	80.0%	12	40.0%	1	33.3%	2	40.0%	19	44.2%
Total number of indicators showing no change compared to the same period last year 😐	0	0.0%	2	6.7%	1	33%	0	0.0%	3	7.0%

**One of the indicators showing no change is currently at optimum performance and as such, no improvement is possible

Key Findings for Quarter 4

This report shows that of the 43 indicators reported this quarter, 48.8% have improved when compared to the same period last year. By way of example, it can be seen that the length of time taken to process housing benefit/council tax benefit new claims and change events (NI 181) has reduced from 13.40 days last year to 11.35 days, a reduction of 2.05 days; this is against a target of 12 days. Likewise, the levels of litter have reduced from 8% to 5%, a reduction of over 35%. Another indicator performing particularly well is the average time taken to re-let local authority housing which has reduced from 22.92 days to 19.55 days, beating the 24 day target by 4.45 days.

However, there are also indicators which are highlighted as areas for concern; the number of days/shifts lost due to sickness absence (BV 012) has increased from 9.02 days in 2009/10 to 10.16 days a decline in performance by 1.14 days. There is an active sickness procedure in place and the Sickness Absence policy is being reviewed. Similarly, the level of serious violent crime (NI 15) has risen from 0.98 (per 1,000 population) to 1.28, a total of 26% increase on the same period last year. It is uncertain as to whether recording issues are clouding the true picture, and work is ongoing with the Crown Prosecution Service to clarify the situation.

Additional Information

In quarter 1, 2010/11 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.

Continued over

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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 Mar 2010	1 April 2010 31 Mar 2011	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	13.40	11.35	☺	12 days	5	17.70	13.40	Average for the year is 11 days.
The amount of Housing Benefit overpayments recovered as a percentage of all HB overpayments	BV 079b(i)	75.99%	67.15%	☹	80.00%	NA	65.24%	75.99%	The figures since quarter 1 (2010/2011) have had to be re-done as a software fault meant previously identified overpayments were under-reported. Due to the fluidity of the figures, they will include changes caused by other transactions since original report e.g. awards of underlying entitlement. The comparison on the year to date 2009/10 (75.99%) and 2010/11 (67.15%) does not mean performance has deteriorated as last year's recovery was inflated due to recovery of council tenants rent reduction in quarter 3. Ignoring quarter 3 (2009/10), the highest actual amount recovered was in Quarter 4 (2010/11). There has been an increase in number and amounts of overpayments identified due to fraud where recovery is more difficult.
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	93.55%	92.39%	☹	95%	98.24%	91.62%	93.55%	The Senior Payments Officer has been working on a project to progress a new self service system which has resulted in a reduction in resources within the service; however the new self service system will dramatically reduce officer time in raising orders and paying invoices.
The number of working days/shifts lost to the local authority due to sickness absence per FTE staff member	BV 012	9.02	10.16	☹	9.02	9.02	9.60	9.02	Decrease in sickness from last quarter and decrease in sickness from the same quarter in 09/10. Active sickness management taking place, and Sickness Absence policy still under review by HR.
Customer services - percentage of enquiries resolved at first point of contact	WMO 011	NA	99.00%	NA	90%	NA	NA	NA	The quarter 4 figure (98.52%) indicates a high level of service at the first point of contact and is borne out with satisfaction levels in the Customer Service Centres and One Stop Shops. The difference to last quarter figure (99.47%) is due to the telephone contact centre no longer logging enquiries on One Serve.
Customer services - percentage of calls answered (switchboard and contact centre)	WMO 012	NA	82.40%	NA	80%	NA	NA	NA	% of call answered much improved in this quarter as changes have been made within the service, which have resulted in an increase in the number of Customer Services Assistants available to work on the telephone.
Customer services - average speed of answer (seconds)	WMO 013	NA	15.5	NA	20 secs	NA	NA	NA	Much improved call answering in this quarter despite an increase in call numbers due to having changed the way we work to ensure best use of resources

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Number of complaints received	WMO 014	83	80	NA	Contextual measure	NA	NA	83	The number of complaints is more than the last quarter (18) and higher than the same quarter last year (12). The feedback we receive is very useful and in turn our understanding of service delivery and areas for improvement. However over the year the number of complaints has remained much the same.
Number of compliments received	WMO 015	287	231	☹	Contextual measure	NA	NA	287	We have received more compliments than last quarter (39) but fewer than the same quarter last year (84). Over the year the number of compliments has reduced but it is not possible to see if there is a trend behind this or just that we have become less likely to record them.

Key to Terms and Symbols

Improving performance compared to same quarter last year	☺	Data is provisional	*
Worsening performance compared to same quarter last year	☹	Recovery plan in place	(RP)
No change in performance compared to same quarter last year	☹	To be confirmed	TBC
No data available for the period	#	Proxy indicator	(P)
Not applicable for this indicator/period	NA	Lower Super Output Area	LSOA

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		1 April 2009 31 Mar 2010	1 April 2010 31 Mar 2011	Direction of Travel	Target 2010/11	Benchmark (where applicable)	2008/09	2009/10	
% of people who believe people from different backgrounds get on well together in their local area (Worcestershire Viewpoint Survey)	NI 001	71.7%	71.4%	☹	+ve	81.90%	72% (P)	71.7%	This is an annual survey which takes place in November. The results of which were published in quarter 3. Good performance is shown by a higher figure.
Serious violent crime rate	NI 015	0.98	1.28	☹	0.98	NA	0.57	0.98	NI 15 rates (per 1,000 population) in Q4 have increased by 70% (equivalent to 12 additional offences) compared to Q3. Rates have increased by 22% (equivalent to 5 additional offences) compared to the same quarter of last year. These increases illustrate the seasonal nature of these types of offence, which are typically more frequent during Q2 and Q4. However, year to date, rates were 26% greater for 2010/11 compared to 2009/10 (equivalent to 20 additional offences). This indicates a steady increase in the volume of violent offences, although it is uncertain as to whether recording issues are clouding the true picture. Work is ongoing within the CPS to clarify this situation.
Serious acquisitive crime rate	NI 016	11.51	10.90	☺	11.50	NA	12.93	11.51	NI 16 rates (per 1,000 population) in Q4 have decreased by 1% compared to Q3 (equivalent to 3 fewer offences). Rates have increased by 51% (equivalent to 82 additional offences) compared to the same quarter of last year. It is worth noting that Q4 of 2009/10 did see particularly lower rates than other quarters, and during Q4 this year there was a spike of offences in January and February. Often, a small number of prolific offenders can generate a large number of offences in a short period of time which can have a large impact on overall volume. Over the full year to date, rates were 5% lower for 2010/11 compared to 2009/10 (equivalent to 53 fewer offences).
Perceptions of anti-social behaviour (Worcestershire Viewpoint Survey)	NI 017	12.9%	13.5%	☹	19.5% by 2011	13.6	21.1% (P)	12.9%	This is an annual survey which takes place in November. The results were published in quarter 3. Good performance is shown by a lower figure.
Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (Worcestershire Viewpoint Survey)	NI 021	30.5%	42.9%	☺	30.1% by 2011	30.8	24.8% (P)	30.5%	This is an annual survey which takes place in November. The results were published in quarter 3. Good performance is shown by a higher figure.
Understanding of local concerns about anti-social behaviour and crime issues by the local council and police (Worcestershire Viewpoint Survey)	NI 027	31.6%	Viewpoint Survey	NA	TBC	28.5	25.1% (P)	31.6%	This is an annual survey which takes place in November, however 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 (Worcestershire Viewpoint Survey)	NI 041	23.9%	25.2%	☹	TBC	20.5	30.8% (P)	23.9%	This is an annual survey which takes place in November. The results were published in quarter 3. Good performance is shown by a lower figure.

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Number of affordable homes delivered (gross)	NI 155	111	100	☹	64	250	10	111	18 Homebuy Direct units at Windsor Road have completed and 3 mortgage rescue units. Although the report shows a negative direction of travel compared to the same period last year, the target of 64 for 2010/11 has been exceeded by 36 units.
Residual household waste per household (kg)	NI 191	574.94	569.17*	☺	570kg	480	566.74	574.94	Target of 570 achieved, but note that the figures are not finalised until the final return to waste data flow is made in September.
Percentage of household waste sent for reuse, recycling and composting	NI 192	28.30%	28.73%*	☺	30%	51.91%	31.43%	28.30%	Target of 30% not achieved but the figures are not finalised until the end of year return to Waste Data Flow is completed around September time.
Improved street and environmental cleanliness - levels of litter	NI 195(a)	8%	5%	☺	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 and the target for the current year of 6% has been met.
Improved street and environmental cleanliness - levels of detritus	NI 195(b)	26%	28%	☹	25%	1%	11%	26%	Levels of detritus remain comparable with the previous year's performance but the target (25%) has just been missed; we are continuing to make improvements to mechanical sweeping schedules.
Improved street and environmental cleanliness - graffiti	NI 195(c)	2%	2%	☹	2%	0%	1%	2%	Very low levels of graffiti found and the target (2%) has been met
Improved street and environmental cleanliness - fly-posting	NI 195(d)	0%	5%	☹	0%	0%	0%	0%	Very low levels of fly-posting found but the target (0%) has not been achieved
Improved street and environmental cleanliness – fly tipping (Level 1 - Good, Level 4 - Poor)	NI 196	1	3	☹	Level 1	1	2	1	The final score is a level 3 because the total number of fly-tips is slightly up from last year - but only by 15! However, the total number of enforcement actions has increased significantly from last year - up by 126 actions. Unfortunately the indicator does not take into account these factors and because the number of fly-tips has slightly increased, performance is classed as 'good' rather than 'effective (level2) or 'very effective' (level 1)
The number of racial incidents recorded by the authority per 100,000 population	BV 174	24.15	29.21	NA	Contextual measure	NA	12.56	24.15	Racially motivated crimes have remained relatively stable in the Borough so an increase in reporting can be seen as a positive as it suggests increased confidence and engagement in the reporting system.
The percentage of racial incidents that resulted in further action	BV 175	100%	100%	☺	Contextual measure	NA	100%	100%	All racial incidents reported via the Hate Incident Reporting Scheme have further action taken ranging from liaison with the victim and witnesses and referral to the responsible agency to multi-agency case meetings through Redditch Anti Harassment Partnership.

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		1 April 2009 31 Mar 2010	1 April 2010 31 Mar 2011	Direction of Travel	Target 2010/11	Benchmark (where applicable)	2008/09	2009/10	
Number of British Crime Survey Comparator crimes reported	CS 002	3,469	3,241	☺	Contextual measure	NA	3,690	3,469	BCS Crime rates (per 1,000 population) in Q4 2010/11 have increased by 4% (equivalent to 29 additional offences) compared to Q3, and rates have increased by 14% (equivalent to 91 additional offences) compared to the same quarter of last year. Despite small increases between quarters, over the full year to date, rates were 6% lower for 2010/11 compared to 2009/10 (equivalent to 228 fewer offences).
Number of people using the Dial-A-Ride service	WMO 016	32,865	35,196	☺	34,330	NA	NA	32,865	In comparison to previous year end of 2009/10 we have achieved 2331 more single journeys for year end 2010/11. I believe this is due to having the balance right with staff / resources and marketing the service well.
Number of people using the Shopmobility service	WMO 017	19,238	16,252	☹	19,238	NA	NA	19,238	In comparison to end of 2009/10 visits are down by 2986. Introduction of car park fees, closing on bank holidays and Christmas Sundays, poor economic climate and extreme weather conditions have all had a part in the falling figures. However, new registrations are increasing and a new leaflet design will be produced which should improve on last years total.
Morton Stanley Park - number of visitors to the festival	CG 001	NA	NA	NA	Baseline year	NA	NA	NA	This is an annual indicator which is reported in quarter 2.
Satisfaction with parks and open spaces (%) (Worcestershire Viewpoint Survey)	CG 002	79%	77%	☹	Baseline year	NA	73% (P)	79%	This is an annual survey which takes place in November. The results were published in quarter 3. Good performance is shown by a higher figure.
Number of visitors to the Abbey Stadium and Hewell Road Swimming Pool	EC 005	291,081	296,945	☺	296,903	NA	NA	291,081	Increase against annual performance 09/10. 4th quarter affected by closure of Abbey Stadium Sports Hall due to water damage to floor.
Number of visitors to the Palace Theatre	EC 006	44,857	53,015	☺	45,756	NA	NA	44,857	Increase in annual performance comparable with 09/10 due to additional marketing of shows and higher attendances for pantomime. All ancillary room hire usage now reported.
Number of visitors to leisure centres	EC 007	565,157	569,187	☺	576,460	NA	NA	565,157	Increase comparable with annual performance 09/10.
Number of visitors to the Museum and Bordesley Abbey Visitors Centre	EC 008	15,068	21,347	☺	15,369	NA	NA	15,068	Significant increase comparable with annual performance 09/10 due to increase in attendances through events and summer exhibitions as well installation of new play area and interpretation posts.
Number of over 60's swimming usage	EC 009	8,340	7,385	☹	9,176	NA	NA	8,340	Reduction in annual performance due to end of free swimming programme and closure of facilities due to adverse weather.
Number of under 16's swimming usage	EC 010	23,203	16,337	☹	23,667	NA	NA	23,203	Reduction in annual performance due to end of free swimming programme and closure of facilities due to adverse weather.

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Attendance at community events	EC 011	44,364	62,073	☺	43,248	NA	NA	44,364	Annual performance significantly increased comparable with 09/10 due to three large events and fine weather positively affecting attendances of regular events in annual programme. No events planned into programme during winter months.
Attendance at community centres	EC 012	151,650	180,439	☺	154,683	NA	NA	151,650	Significant increase in annual performance due to additional hires.
Attendance at sports development sessions	EC 013	59,741	62,241	☺	60,935	NA	NA	59,741	Increase in attendances compared with annual performance 09/10 due to additional activities and summer youth festival event.
Attendance at arts development sessions	EC 014	9,851	14,236	☺	10,048	NA	NA	9,851	Annual performance is significantly higher due to externally funded projects, arts festival / events in second and third quarters, and a School's Theatre In Health Education Tour.
Number of visits to Arrow Valley Countryside Centre	EC 015	335,025	342,973	☺	341,726	NA	NA	335,025	Increase on annual performance compared with 2009/10 due to fine weather in period 2 and additional attendances at events.

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No data available for the period	#	Proxy indicator	(P)
Not applicable for this indicator/period	NA	Lower Super Output Area	LSOA

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		1 April 2009 31 Mar 2010	1 April 2010 31 Mar 2011	Direction of Travel	Target 2009/10	Benchmark (where applicable)	2008/09	2009/10	
Total tonnage of CO2 emissions from Local Authority operations	NI 185 (a)	3,085	#	#	-4% on 08/09 baseline	NA	3,294	3,085	A new methodology for calculating this indicator has recently been set out by DECC, now including water consumption and waste to landfill. We are required to re-calculate past years out-turns as well as 2010/11 by September 2011.
CO2 - % reduction from Local Authority operations previous 12 months (April - March)	NI 185 (b)	6.35%	#	#	-4% on 08/09 baseline	NA	NA	6.35%	
Per capita reduction in CO2 emissions in the LA area	NI 186	#	#	#	3% reduction	7.8	7.3*	#	The benchmark provided is 2005. 2008 data provided - but there is a significant time-lag in obtaining this information
Planning to adapt to climate change (Level 0 - low performance, Level 4 - high performance)	NI 188	1	1	☺	2	1	0	1	The Council has an integrated climate change into the existing risk management process, where it will remain. We have completed a number of actions towards achieving level 2, including identifying our more vulnerable services and risk assessing these against increasing severe weather events. However, having received a letter from DEFRA (Department for Environment, Food and Rural Affairs) stating that there is no longer a requirement for LA's to report on NI188, our view is that our adaptation work should be a lower priority than for our other indicators (especially climate change mitigation) – therefore we have made a decision not to report on this indicator any longer. For the purposes of reporting, therefore, we will remain at Level 1.
Air quality - total NOx and PM10 emitted through local authority estate and operations	NI 194(a)	6,430.9	#	#	-4% on 08/09 baseline	NA	8,787	TBC	A new methodology for calculating this indicator has recently been set out by DECC, now including water consumption and waste to landfill. We are required to re-calculate past years out-turns as well as 2010/11 by September 2011.
Air quality - % reduction in NOx and PM10 emitted through local authority's estate and operations for previous 12 months (April - March)	NI 194(b)	8.41%	#	#	-4% on 08/09 baseline	NA	NA	TBC	
Percentage who people who agree that the Council provides value for money	WMO 018	35.6%	40.0%	☺	+ve	NA	35% (P)	35.6%	The results for this indicator are gathered from an annual survey which takes place in November. The results were published in quarter 3. Good performance is shown by a higher figure.
Percentage of people who are satisfied with the way the Council runs things	WMO 019	47.3%	45.0%	☹	+ve	NA	43% (P)	47.3%	The results for this indicator are gathered from an annual survey which takes place in November. The results were published in quarter 3. Good performance is shown by a higher figure.

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		1 April 2009 31 Mar 2010	1 April 2010 31 Mar 2011	Direction of Travel	Target 2010/11	Benchmark (where applicable)	2008/09	2009/10	
Number of households living in temporary accommodation	NI 156	7	3	☺	15	0	10	7	Reduced due to levels of homeless prevention work
Processing of major planning applications determined within 13 weeks	NI 157(a)	100.00%	76.92%	☹	97%	100%	93.75%	100%	1 major application determined out of time again this quarter, this has been the same outcome for the past three quarters now. Although, due to the number of of major applications being received, the percentage has varied over the last 3 quarters.
Processing of minor planning applications determined within 8 weeks	NI 157(b)	95.24%	100.00%	☺	93%	100%	90.41%	95.24%	All minor applications determined within 8 weeks for the 4th quarter running.
Processing of other planning applications determined within 8 weeks	NI 157(c)	98.16%	95.40%	☹	96%	100%	97.83%	98.16%	2 applications determined out of time, which is more than the previous quarter, but application numbers have increased since last quarter. (One of the applications was only 3 days over the 8 week timeframe because it needed to be reported to committee).
New business registration rate (per 10,000 population)	NI 171	51.4	#	NA	4 more than WM rate	68.8	50.9	51.4	Worcestershire County Council advise data will be released January 2012
% of small businesses in an area showing employment growth	NI 172	#	#	NA	2% points above WM rate	15.90%	15.90%	#	Data to be provided by County - date unknown
Average time taken to relet local authority housing (days)	BV 212	22.92	19.55	☺	24 days	NA	27.46	22.92	Performance is well within our target; this continues to be down to teams working together looking at areas to improve. Over the December/January period the weather had an impact on the turn around times for those weeks however the cumulative performance demonstrates that we are improving year on year.
Business events per annum	EC 004	NA	3	NA	2	NA	NA	NA	Events held: 11/5/10 - Redditch Biz Expo, 9/11/10 - Bromsgrove & Redditch Biz Expo, 25/11/10 - Olympic Procurement Workshop.
Number of vacant units in Town Centre	EC 016	NA	39	NA	TBC	NA	NA	NA	The number of vacant units quoted is at 31 March 2011. The majority of vacant units are in the Kingfisher Shopping Centre (82%)

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