

Redditch Borough Council Corporate Performance Report
Quarter 1, 2011/12 - Period Ending June 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 1 (April - June) 2011/12 and where there is comparative data available; the data relates to a year to date comparison.

	Finance & Corporate Resources (FR)		Leisure, Environmental & Community Services (LEC)		Area of Highest Need (AOHN)		Policy, Performance & Partnerships (PPP)		Planning, Regeneration, Regulatory & Housing Svcs (PRRH)		Total	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Total number of corporate performance indicators providing outturn data for quarter 1 where comparative data is available	6	%	15	%	0	%	0	%	7	%	28	%
Total number of indicators showing improvement compared to the same period last year ☺	4	66.7%	8	53.3%	THIS IS THE BASE LINE YEAR FOR ALL AOHN INDICATORS		NO OUTTURNS EXPECTED THIS QUARTER	1	14.3%	13	46.4%	
Total number of indicators showing a decline compared to the same period last year ☹	2	33.3%	7	46.7%				4	57.1%	13	46.4%	
Total number of indicators showing no change compared to the same period last year** ☹	0	0.0%	0	0.0%				2	28.6%	2	7.1%	

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

Key Findings for Quarter 1

This report shows that of the 28 indicators reported this quarter, 46.4% 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 continues to improve as the length of time to process the claims has reduced by 2.40 days compared to the same period last year. Likewise, the amount of residual waste per household has reduced by approximately 10 kilograms when compared to the same period last year

However there are also indicators which are highlighted as areas for concern; the percentage of invoices paid by the Council within 30 days of receipt has dropped from 93.32% to 90.48% when compared to the same period last year. In addition, there has been an 11% increase in the number of comparator crimes reported compared to the same period last year, rising from 831 to 923. An investigation is under way looking at the individual crime types in the comparator crime group

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
Worsening performance compared to same period last year	☹	Negative Trend	-ve
No change in performance compared to same period last year	☹	To be confirmed	TBC
No data available for the period	#	Worcestershire Viewpoint Survey	(WVP)
Not applicable for this indicator/period	NA	Customer Service Centre	CSC
Data is provisional	*	West Midlands	WM

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 30 Jun 2010	1 Apr 2011 - 30 Jun 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Amount of housing benefit overpayments recovered as a % of all HB overpayments	66.00%	80.14%	☺	75.99%	67.15%	Improved recovery rate of 80.14% compared to 66.00% in Quarter 1 last year. New processes now in place and working well.
Time taken to process Housing Benefit / Council Tax Benefit new claims and change events (days)	12.60	10.20	☺	13.40	11.35	Target met. Improved performance compared to same period last year, however the decrease in new claims and increase in changes may partly explain this.
% of invoices paid by the Council within 30 days of receipt	93.32%	90.48%	☹	93.55%	92.39%	Still awaiting new system to be rolled out. Issues over delays in officers signing invoices and returning to Payments Section on time.
Number of working days / shifts lost to the local authority due to sickness absence per FTE (full time equivalent) staff members (days)	2.41	1.96	☺	9.02	10.16	Decrease in sickness from last quarter and decrease in sickness from same period last year. There has been an increase in FTE due to the Shared Services Agenda.
% of council tax collected by the authority in the year	29.81%	29.84%	☺	97.23%	97.69%	Q1 outturn is 0.74% up on the projected collection target and 0.03% points up compared to Q1 for 2010/11.
% of customers satisfied with the service received (CSC)	NA	99.36%	NA	NA	NA	Customer Satisfaction continues to be consistently at a high level. Improvements made throughout the service and have not affected satisfaction.
% of complaints handled within the agreed time frames	78.57%	60.71%	☹	NA	81.25%	This is a drop in the percentage dealt with within agreed timescales compared with last year. 5 cases were still open as they were complex cases. We are aiming to provide customers with a fuller, better quality response to their complaints in the first instance, and this appears to have been successful as no complaints were escalated for further review to the Head of Customer Services. We will be working to improve on our response rate. Where it has taken us longer to respond than expected customers were informed that there would be a delay in all cases.
% electoral turnout	66.0%	37.8%	Contextual	35.4%	66.0%	2011/12 was a combined Borough election and referendum. 2010/11 election was a Parliamentary election at which there is nationally a higher turnout.

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	1 Apr 2010 - 30 Jun 2010	1 Apr 2011 - 30 Jun 2011	Direction of Travel (where applicable)	2009/10	2010/11	
% of people who believe people from different backgrounds get on well together in their local area (WVP)	NA	NA	NA	71.7%	71.4%	This is an annual indicator. The next WVP survey is in November 2011, it is expected data will be available in quarter 3.
Perceptions of anti-social behaviour (%) (WVP)	NA	NA	NA	12.9%	13.5%	This is an annual indicator. The next WVP survey is in November 2011, it is expected data will be available in quarter 3.
Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (%) (WVP)	NA	NA	NA	30.5%	42.9%	This is an annual indicator. The next WVP survey is in November 2011, it is expected data will be available in quarter 3.
Perceptions of drunk or rowdy behaviour as a problem (%) (WVP)	NA	NA	NA	23.9%	25.2%	This is an annual indicator. The next WVP survey is in November 2011, it is expected data will be available in quarter 3.
Perceptions of drug use or drug dealing as a problem (%) (WVP)	NA	NA	NA	26.0%	27.0%	This is an annual indicator. The next WVP survey is in November 2011, it is expected data will be available in quarter 3.
Number of affordable homes delivered	43	2	Contextual	111	100	1 Homebuy Direct unit at Windsor Road and 1 mortgage rescue unit converted from owner occupation to rent. The reduced number of affordable homes delivered is a consequence of the economic situation, problems with planning and securing HCA (Homes and Communities Agency) grant funding (now resolved).
Number of racial incidents recorded by the authority per 100,000 population (contextual)	10.16	6.35	Contextual	24.15	29.21	There has been a reduction in hate crime reporting across all reporting routes.
% of racial incidents that resulted in further action (contextual)	100%	100%	Contextual	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 Harrasment Partner
Adult re-offending rates for those under probation supervision	TBC	TBC	TBC	TBC	TBC	This is a new indicator at district level. Awaiting verification of data from Worcestershire County Council.
Number of British Crime Survey comparator crimes reported	831	923	☹	3,469	3,241	There have been 923 BCS comparator crimes over Q1, which is an 11% increase compared to the same period last year. Performance is significantly worse than peers, ranking 14th out of 15. This problem is being addressed by looking at individual crime types
Number of people using the Dial-A-Ride service	8,574	8,144	☹	32,865	35,196	Down by 272 users on same period last year. There have been 2 full time drivers off work resulting in the number of buses being reduced from 6 to 5 on some days. Another casual driver has been recruited which will give more flexibility to cover during busy periods.
Number of people using the Shopmobility service	4,096	4,275	☺	19,238	16,252	Promotional visits to local groups are continuing. Kingfisher Shopping Centre have noticed a drop in footfall which will impact on Shopmobility figures.
% of lifeline calls answered within 1 minute	99.30%	99.71%	☺	NA	99.24%	This is within Telecare Services Association target of 97.5%.
% of CCTV incidents which are proactive monitoring	NA	18.98%	NA	NA	NA	2011/12 is the baseline year for this new performance indicator.

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Number of CCTV evidential seizures	NA	24	NA	NA	NA	2011/12 is the baseline year for this new performance indicator (data has not previously been split by Council).
Number of attendances at community events	14,714	18,200	☺	44,364	62,073	The number of people attending community events has increased, which may be as a result of additional events at Stitch Meadow/Forge Mill.'
Attendance at sports development sessions	18,095	15,048	☹	59,741	62,241	There has been a reduction in the number of people attending when compared with the same period in 10/11. This is as a result of 2 events being cancelled due to bad weather and the Sports Unlimited Programme ending. The new Sportivate funding through Sport England should see attendances recover.
Attendance at arts development sessions	3,210	2,947	☹	9,851	14,236	There has been a slight drop in the number of people attending compared to the same period last year, as there has been no play directed on behalf of a local school by the Palace Youth Theatre team.
Number of visitors to Palace Theatre	13,540	10,540	☹	44,857	53,015	Decrease in attendances compared with comparable period 10/11 due to less popular Society Performances. This issue will be addressed through the Programming Board.
Number of people visiting leisure centres	131,720	134,238	☺	565,157	569,187	Slight increase compared with comparable period 10/11 due to increase in gym membership.
Number of visits to Arrow Valley Countryside Centre	81,000	74,522	NA	335,025	342,973	The automatic counting system at Arrow Valley Countryside Centre was inoperable for a period of time during quarter 1 and as such, we are unable to accurately report the number of visitors for April - June.
Number of visitors to the Museum & Bordesley Abbey Visitors Centre	7,350	7,915	☺	15,068	21,347	Increase from same period in 10/11 due to increase in attendances as a result of capital investment into the play area.
Number of visitors to the Abbey Stadium & Hewell Road Swimming Pool	78,073	78,437	☺	291,081	296,945	Performance comparable with same period 10/11.
Residual waste per household (kgs)	154.52	143.74 *	☺	574.94	569.17	Slight improvement (reduction in waste) on same period last year. Figures are an indication of the final figures which we will available through Waste Data Flow in September.
% of household waste re-used, recycled or composted	25.77%	26.33%	☺	28.30%	28.73%*	Slight increase in the amount of household waste re-used, recycled or composted compared with the same quarter last year. Publicity work is planned for Autumn.
Improved street and environmental cleanliness - levels of litter	NA	12.16% *	NA	NA	NA	This is a new indicator. The figures are yet to be confirmed. This performance indicator has previously been reported using a different methodology and as such the historic data is not comparable.

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Improved street and environmental cleanliness - levels of detritus	NA	33.78% *	NA	NA	NA	This is a new indicator. The figures are yet to be confirmed. This performance indicator has previously been reported using a different methodology and as such the historic data is not comparable.
Number of fly-tipping incidents dealt with	396	405	☹	NA	NA	Slight increase in number of fly-tips. This may be due to some duplication but is no major cause for concern.
Number of fly-tipping enforcement actions	75	56	☹	NA	NA	Enforcement actions are less than the same quarter last year due to staff absence.

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	1 Apr 2010 - 30 Jun 2010	1 Apr 2011 - 30 Jun 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Number of young people (13 - 17 years) involved in positive activities	NA	NA	NA	NA	NA	The new Activity Programme began on 4th July 2011. Attendance numbers will be available next quarter. This is the baseline year for this indicator and as such no comparison is available.
Number of adults (18+ years) participating in sport and exercise	NA	NA	NA	NA	NA	The new Activity Programme began on 4th July 2011. Attendance numbers will be available next quarter. This is the baseline year for this indicator and as such no comparison is available.
Number of local residents improving their skill level through Winning Winyates Project	NA	11	NA	NA	NA	New Work Club begins 27th July 2011. This is the baseline year for this indicator and as such no comparison is available.
% of residents who feel they belong to their immediate neighbourhood (WVP)	Annual	Annual	NA	39% (proxy)	NA	This is an annual indicator. The next WVP survey is in November 2011, it is expected data will be available in quarter 3.

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	1 Apr 2010 - 30 Jun 2010	1 Apr 2011 - 30 Jun 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Greenhouse gas emissions from Local Authority operations previous 12 months (April - March)	Annual	Annual	NA	4,021	4,322	The methodology of calculating this indicator has changed from that required by the former National Indicator. The historic data has been entered using the new methodology to ensure consistency of reporting. However, it must be noted that whilst the results are factually correct, they are not a true indication of the Council specifically; as we are undergoing a period of unprecedented change in response to a difficult financial climate. All Bromsgrove and Redditch Councils' services will be shared by the end of 2011/12, resulting in increased staff mileage which may counteract much of the reductions achieved elsewhere. There has been a 7% increase in emissions from last year.
Per capita reduction in CO2 emissions in the LA area (%)	Annual	Annual	NA	7.8 (2005 - Baseline)	7.4 (2008)	There is a significant time lag in reporting this indicator. Due to revisions in the Kyoto Protocol, the historic figures for this indicator have been revised and now take into account land use, land use change and forestry, based on greenhouse gas emissions and removals. Since 2005, there has been a 5% reduction in the average Redditch resident's carbon footprint.
% of residents who agree that the Council provides value for money (WVP)	Annual	Annual	NA	35.6%	40.0%	This is an annual indicator. The next WVP survey is in November 2011, it is expected data will be available in quarter 3.
% of residents who are satisfied with the way the Council runs things (WVP)	Annual	Annual	NA	47.3%	45.0%	This is an annual indicator. The next WVP survey is in November 2011, it is expected data will be available in quarter 3.
% of residents who agree they can influence decisions in their local area (WVP)	Annual	Annual	NA	29.9%	31.6%	This is an annual indicator. The next WVP survey is in November 2011, it is expected data will be available in quarter 3.
Mortality rate from circulatory diseases for under 75's (per 100,000 population)	Annual	Annual	NA	74.45	TBC	This data is provided by Worcestershire County Council. There is a significant time lag in producing this data. The next update is expected in December 2011.
% of Children and Young Peoples plan delivered / on target at year end	Annual	Annual	NA	NA	NA	This is a new annual performance indicator. Data is expected in quarter 4

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	1 Apr 2010 - 30 Jun 2010	1 Apr 2011 - 30 Jun 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Number of households living in temporary accommodation (Snapshot)	7	9	☹	7	3	There has been an increase in homeless applications as finding accommodation in the private sector has become more difficult, therefore the need to provide temporary accommodation has been significant. It is envisaged this is likely to increase further due to reforms to the Welfare system in particular.
Net additional homes provided	Annual	Annual	NA	171	124	This is an annual indicator and will be reported in quarter 4.
Average time taken to re-let local authority housing (days)	18.54	20.73	☹	22.92	19.55	Our performance has declined this quarter compared to the same period last year, however we are still within our target of 25 days. The allocation target is 5 days and we are currently performing at an average of 5.48 days. Performance in May affected the team's performance, however this was mainly due to the length of time it took to allocate one property which has affected the statistics disproportionately. Our repair target is 15 days and our average turnaround for this is 14.82 days.
Rent arrears as a percentage of rent roll	NA	2.84%	NA	3.57%	2.65%	This indicator was reported as an annual indicator in 2009/10 and 2010/11 and as such there is no comparative data available.
Voids loss expressed as a percentage of gross rent (annual)	Annual	Annual	NA	NA	NA	This is an annual indicator and will be reported in quarter 4.
Processing of major planning applications determined within 13 weeks	100.00%	50.00%	☹	100%	76.92%	1 major application determined out of time again this quarter, this has been the same outcome for the past 4 quarters now. Although due to the number of of major applications being received, the % has varied over the last 4 quarters.
Processing of minor planning applications determined within 8 weeks	100.00%	100.00%	☺	95.24%	100%	All minor applications determined within 8 weeks for the 5th quarter running.
Processing of other planning applications determined within 8 weeks	88.10%	100.00%	☺	98.16%	95.40%	All applications determined within the 8 weeks, improvement from last quarter and for the same period last year.
Number of vacant units in Town Centre (snapshot)	Annual	Annual	NA	NA	39	This is an annual indicator and will be reported in quarter 4.
Percentage of business centre units vacant	32.38%	32.38%	☺	NA	TBC	This is the same void rate as June 2010. We have a marketing campaign which will begin in August, so we would hope for a reduction in the void rate by quarter 3 this year.
Number of businesses provided with financial incentives (early evening economy)	NA	0	NA	NA	NA	This is a new performance indicator. The Town Centre Partnership are currently agreeing a scheme. It is anticipated that the grant will be available from September.
Number of businesses provided with grants or training: business start up programme	NA	0	NA	NA	NA	This is a new performance indicator. The business start up programme is due to be launched in September.
Number of businesses provided with grants or training: business booster grant	3	1	☹	NA	11	There has been a decline in demand for the business booster but we anticipate that Q2 will be better.

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	1 Apr 2010 - 30 Jun 2010	1 Apr 2011 - 30 Jun 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Number of businesses provided with grants or training: manufacturers' grant	NA	0	NA	NA	NA	The launch of this grant is on hold pending decisions regarding the future of the Manufacturing Advisory Service (our delivery partner). It is anticipated that the grant will be available in the Autumn.

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