

**Redditch Borough Council Corporate Performance Report**  
**Quarter 2, 2011/12 - Period Ending September 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 2 (July - September) 2011/12 and where there is comparative data available; the data relates to a year to date (April - September) comparison.

	Finance & Corporate Resources (FR)		Leisure, Environmental & Community Services (LEC)		Area of Highest Need (AOHN)		Policy, Performance & Partnerships (PPP)		Planning, Regeneration, Regulatory & Housing Srvs (PRRH)		Total	
Total number of corporate performance indicators providing outturn data for quarter 2 where comparative data is available	5	%	17	%	0	%	0	%	5	%	27	%
Total number of indicators showing improvement compared to the same period last year ☺	3	60.0%	5	29.4%	NO COMPARABLE DATA AVAILABLE FOR THESE PI'S		NO OUTTURNS EXPECTED THIS QUARTER		2	40.0%	10	37.0%
Total number of indicators showing a decline compared to the same period last year ☹	2	40.0%	11	64.7%					3	60.0%	16	59.3%
Total number of indicators showing no change compared to the same period last year** 😐	0	0.0%	1	5.9%					0	0.0%	1	3.7%

\*\* One of the indicators 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 27 indicators reported this quarter, 37.0% 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 3.1 days compared to the same period last year. Likewise, the amount of residual waste per household has reduced by more than 13 kilograms when compared to the same period last year, it is hoped this will be further enhanced by a recycling campaign to be run between November 2011 and January 2012.

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 to 91.52% due to officers failing to sign invoices and return them in a timely manor to accounts payable. In addition, there have been over 22% fewer people attending sports development session. Although the summer programme was successful, there has been a reduction in attendance in September as a consequence of Sport Unlimited funding cut. In addition there has been a shortage of staff and the cessation of Active Clubs due to the end of Extended Services funding. Work is under way to start the Active Clubs up again with local partners in a more sustainable programme.

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

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 30 Sep 2010	1 Apr 2011 - 30 Sep 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Amount of housing benefit overpayments recovered as a % of all HB overpayments	77.93%	74.87%	☹	75.99%	67.15%	Amount of overpayments identified in quarter 2 (£185,820) were higher than in quarter 1 (£167,425), and any previous Quarter 2 period. Although compared to the same year to date period last year recovery is slightly lower.
Time taken to process Housing Benefit / Council Tax Benefit new claims and change events ( <b>days</b> )	12.30	9.20	☺	13.40	11.35	Processing times have continued to improve - a number of factors may have caused this, in the last quarter there was a substantial increase over the previous quarter in the number of change events actioned - these are usually more quickly actioned than new claims and so can reduce average processing times. Secondly transformation work has led to claims being processed while the customer is present which has reduced time taken and linked to this is an increase in the number of people directly processing claims which has enabled more claims to be decided.
% of invoices paid by the Council within 30 days of receipt	92.77%	91.52%	☹	93.55%	92.39%	Increase in processing time. As officers have been failing to sign invoices and return in a timely manner to accounts payable, a corporate message was recently been sent out in Oracle to encourage officers to return invoices within 4 days. Role out of automated ordering system still in progress; it is anticipated this will be complete by the end of March 2012.
Number of working days / shifts lost to the local authority due to sickness absence per FTE (full time equivalent) staff members ( <b>days</b> )	4.91	*4.20	☺	9.02	10.16	Increase in sickness from last quarter (1.96 days in Q1, 2.12 days in Q2) and decrease in sickness from the same period last year. Decrease in full time equivalent staff due to the sharing of services. We are in the process of revising the sickness absence reporting procedures across both Councils, the out-turn figure should therefore be regarded as an estimate.
% of council tax collected by the authority in the year	58.38%	58.53%	☺	97.23%	97.69%	Collection rate is marginally better than for the same period last year.
% of customers satisfied with the service received (CSC)	NA	99.44%	NA	NA	NA	Fewer customers were surveyed in this period, partly because a high volume of customers are now being served by Revenues and Benefits specialists; however numbers of customers satisfied remains consistently high.
% of complaints handled within the agreed time frames	77.50%	70.30%	Contextual	NA	81.25%	This is a slight drop in the percentage of complaints dealt with within agreed timescales compared with the same period last year. The number of complaints has increased as expected as we encourage staff to record feedback. The number of complaints escalated for further review has decreased by 93%.

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Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 30 Sep 2010	1 Apr 2011 - 30 Sep 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Number of affordable homes delivered	<b>58</b>	<b>17</b>	Contextual	111	100	A total of 2 mortgage rescue properties and the last 13 shared equity homes (Homebuy Direct - Kickstart) at Windsor Road have been delivered. The Windsor Road site is now complete.
Number of racial incidents recorded by the authority per 100,000 population (contextual)	<b>19.05</b>	<b>7.62</b>	Contextual	24.15	29.21	There continues to be a reduction in reports across all reporting routes which is being addressed by the joint partnership, which will be delivering an updated publicity programme to increase awareness of a variety of reporting procedures.
% of racial incidents that resulted in further action (contextual)	<b>100%</b>	<b>100%</b>	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 Partnership.
Adult re-offending rates for those under probation supervision	<b>TBC</b>	<b>TBC</b>	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	<b>1,640</b>	<b>1,796</b>	☹	3,469	3,241	The total of 873 BCS comparator crimes in Q2 is slightly lower than Q1 (down 5% or 50 offences), however the longer term trends indicate an increasing trend with 64 (8%) more offences than Q2 last year, and a year to date increase of 10% (156 offences) compared to the same period in 2010/11. Furthermore, performance is significantly worse than peers, ranking 14th out of 15. Currently this performance is being investigated by the Redditch Community Safety Partnership to ascertain the reason why and what interventions can be put in place.
Number of people using the Dial-A-Ride service	<b>17,670</b>	<b>16,924</b>	☹	32,865	35,196	Slight reduction due to unplanned vehicle down time which has since been resolved. The service is also proactively publicising itself to increase new customer registrations.
Number of people using the Shopmobility service	<b>8,314</b>	<b>8,497</b>	☺	19,238	16,252	Slight increase on numbers for same period last year. Supervisor will be attending events and forums to promote the service.
% of lifeline calls answered within 1 minute	<b>99.40%</b>	<b>99.40%</b>	☹	NA	99.24%	This is within Telecare Services Association TSA target of 97.5%
% of CCTV incidents which are proactive monitoring	<b>NA</b>	<b>18.45%</b>	<b>NA</b>	NA	NA	2011/12 is the baseline year for this new performance indicator.
Number of CCTV evidential seizures	<b>NA</b>	<b>23</b>	<b>NA</b>	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	<b>49,151</b>	<b>40,550</b>	☹	44,364	62,073	Decrease from comparable period 2010/11 due to 2 annual funfares not taking place (1 at Birchfield Road & 1 at Arrow Valley Countryside Centre which accounts for approximately 10,000 visits). The new events team developed through the shared service process will look to address the short fall in attendance in 2012/13.

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Attendance at community centres	87,391	88,064	☺	151,650	180,439	Increase from comparable period last year due to booking session running over the school holiday period.
Attendance at sports development sessions	29,556	22,858	☹	59,741	62,241	There have been over 22% fewer people attending sports development sessions when comparing the first two quarters in 2010/11 with 2011/12. Although the summer programme was successful, due to the loss of external funding relating to extended services and schools sports partnership there has been a reduction in attendance linked to a lower number of partnership programmes being delivered. The reduction in attendance is a concern given the well documented issues around health inequalities in Redditch and officers are developing programmes to re-start the Active Clubs with local partners on a sustainable delivery model/programme.
Attendance at arts development sessions	8,729	5,603	☹	9,851	14,236	Performance is down when compared to the same period last year as there has been no September Arts Festival (one off external funding).
Number of visitors to Palace Theatre	18,365	16,211	☹	44,857	53,015	There have been 846 users & 3 performances in the last quarter which is an improvement compared to the same quarter for last year. The implemented service structure changes are now beginning to take effect and the revised programming will start to develop larger audiences in the second half of the year.
Number of people visiting leisure centres	285,005	285,598	☺	565,157	569,187	Comparable with same period last year; a slight increase of 593 visitors.
Number of visitors to the Museum & Bordesley Abbey Visitors Centre	16,677	16,581	☹	15,068	21,347	Attendance slightly down in comparison to previous year performance due to the summer holiday shark exhibition proving 7% less popular than last years dinosaurs exhibition. Feedback gathered from the attendees will help shape next summers programme.
Number of visitors to the Abbey Stadium & Hewell Road Swimming Pool	162,231	154,855	☹	291,081	296,945	Decrease on comparable period from 2010/11 due to Abbey Stadium temporary building closures due to project work.
Household waste collection (kg per head)	90.58	87.82	☺	86.59	90.19	The amount of household waste collected per head of population has improved by 2.76kg when compared to the same period last year.
Residual waste per household (kgs)	297.95	284.54	☺	574.94	569.17	The amount of residual household waste has decreased by 13.41 kgs when compared to the same period last year. Recycling campaign runs from November - January.

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% of household waste re-used, recycled or composted	27.58%	27.30%	☹	28.30%	28.73%*	Increase on tonnage sent for recycling compared with last quarter (Q1 - 26.33%, Q2 - 28.27%), however the overall quantity also rose giving a very similar outturn to the same period last year.
Improved street and environmental cleanliness - levels of litter	NA	12.50%	NA	NA	NA	This is a new indicator. This performance indicator has previously been reported using a different methodology and as such the historic data is not comparable. Compared with Q1, the levels of litter appear almost unchanged (12.16% in Q1 and 12.96% in Q2).
Improved street and environmental cleanliness - levels of detritus	NA	25.78%	NA	NA	NA	This is a new indicator. This performance indicator has previously been reported using a different methodology and as such the historic data is not comparable. Compared with quarter 1, the number of surveys below standard has fallen quite significantly (from 25 in Q1 to 8 in Q2) resulting in the quarterly snapshot falling from 33.78% to 14.81%.
Number of fly-tipping incidents dealt with	672	*859	☹	NA	NA	An increase in the number of fly-tips may be due to a number of duplicate enquiries or enquiries relating to private land being included – the figure will be updated at the Q3 return.
Number of fly-tipping enforcement actions	94	85	☹	NA	NA	There are slightly fewer enforcement actions for Q1 & Q2 this year.

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Planning and Regeneration, Regulatory and Housing Services **Redditch Borough Council Corporate Performance Report**  
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	1 Apr 2010 - 30 Sep 2010	1 Apr 2011 - 30 Sep 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Number of households living in temporary accommodation (Snapshot)	7	6	☺	7	3	Housing Options team are being proactive in minimizing the use of temporary accommodation despite increases in households approaching the authority for assistance.
Average time taken to re-let local authority housing (days)	18.99	20.68	☹	22.92	19.55	The voids performance has improved on the 1st quarter and is within our service target for 2011 to 2012 (25 days). In comparison with last year the outturn performance is due to the re-housing of tenants from Roxboro House following Council's decision to make the building surplus to the Council's stock.
Rent arrears as a percentage of rent roll	NA	3.30%	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 quarterly comparative data available.
Processing of major planning applications determined within 13 weeks	80.00%	66.67%	☹	100%	76.92%	1 major application determined this quarter, and it was determined within the 13 weeks giving us our best % performance since the first quarter of 2010/2011.
Processing of minor planning applications determined within 8 weeks	100.00%	98.41%	☹	95.24%	100%	2 applications determined out of time this quarter, which although still within the national target, is the lowest our figures have been since the 3rd quarter of the financial year 2009/2010. However the reason for this is due to the fact that these applications had to be reported to committee.
Processing of other planning applications determined within 8 weeks	93.88%	98.88%	☺	98.16%	95.40%	1 application determined out of time this quarter. This was caused due to an administrative oversight within another council department that resulted in our office not receiving information that validated the application until it was 6 weeks old.
Percentage of business centre units vacant	NA	31.43%	NA	NA	TBC	Demand for units is low but this usually picks up during the Autumn.
Number of businesses provided with financial incentives (early evening economy)	NA	NA	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 late Autumn.
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 began in September. There are a number of grants being processed but none paid yet.
Number of businesses provided with grants or training: business booster grant	8	1	NA	NA	11	The business booster grant was temporarily suspended whilst it was standardised across the 3 districts of North Worcestershire. A campaign to promote it is planned.
Number of businesses provided with grants or training: manufacturers' grant	NA	NA	NA	NA	NA	The Manufacturing Advisory Service (MAS) was planned to be the delivery partner for this grant. MAS is now a national organisation so a new method of delivery is being developed.

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Key Findings for Quarter 1	☹	Negative Trend	<b>-ve</b>
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