

## Redditch Borough Council Corporate Performance Report Quarter 3, 2011/12 - Period Ending December 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 3 (October - December) 2011/12 and where there is comparative data available; the data relates to a year to date (April - December) 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	
		%		%		%		%		%		%
Total number of corporate performance indicators providing outturn data for quarter 3 where comparative data is available	3	%	9	%	0	%	0	%	6	%	18	%
Total number of indicators showing improvement compared to the same period last year ☺	2	66.7%	4	44.4%	NO COMPARABLE DATA AVAILABLE FOR THESE PIS		NO OUTTURNS EXPECTED THIS QUARTER		2	33.3%	8	44.4%
Total number of indicators showing a decline compared to the same period last year ☹	1	33.3%	5	55.6%					4	66.7%	10	55.6%
Total number of indicators showing no change compared to the same period last year 😐	0	0.0%	0	0.0%					0	0.0%	0	0.0%

### Key Findings for Quarter 3

This report shows that of the 18 indicators reported this quarter, 44.4% 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 from 12.3 days to 8.6 days. Likewise, there has been a reduction of 13.78kgs of residual waste per household when compared to the same period last year. However there are also indicators which are of some concern, for example the amount of households requiring temporary accommodation has increased due to the difficulty in preventing them from becoming homeless.

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

<u>Key to Terms and Symbols</u>			
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>

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Finance and Corporate Resources

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 31 Dec 2010	1 Apr 2011 - 31 Dec 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Time taken to process Housing Benefit / Council Tax Benefit new claims and change events ( <b>days</b> )	<b>12.30</b>	<b>8.60</b>	☺	13.40	11.35	Faster decision making on claims due to Officers deciding more claims while customer is present, also more automation of Department of Works and Pensions and Her Majesty's Revenues and Customs data. In addition fewer new claims have been made.
% of invoices paid by the Council within 30 days of receipt	<b>92.52%</b>	<b>92.28%</b>	☹	93.55%	92.39%	Slight increase in processing time (this does not include disputed invoices). As officers have been failing to sign invoices and return in a timely manner to accounts payable, a corporate message was recently sent out in Oracle to encourage officers to return invoices within 4 days. This matter will also be discussed at a forthcoming Managers Forum. A new automated ordering system which will reduce the length of time between receipt and payment of invoices is currently being rolled out. It is anticipated the roll out 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> )	<b>7.84</b>	<b>6.69</b>	☺	9.02	10.16	Whilst there has been an increase in sickness from the last quarter (2.70 days in Q3, 2.12 days in Q2), there has been a decrease in sickness compared with the same period last year. The review of the Sickness Absence policy is currently an HR priority and upon implementation we would expect to see an improvement in future figures.
% of complaints handled within the agreed time frames	<b>82.76%</b>	<b>71.62%</b>	Contextual	NA	81.25%	2 complex cases still open. The number of complaints has increased in comparison to the same time last year as expected as we encourage staff to record feedback. However, this is a drop in the percentage of complaints dealt with within agreed timescales compared with the same period last year and Heads of Service are reminded to ensure timescales are met.

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Leisure, Environmental and Community Services

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 31 Dec 2010	1 Apr 2011 - 31 Dec 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Number of affordable homes delivered	<b>79</b>	<b>18</b>	Contextual	111	100	One mortgage rescue unit delivered; converted from market to rent. No schemes on site but large scheme in pipeline which may come forward in this financial year (Marlfield Farm at Church Hill). Low completion level.
Number of British Crime Survey comparator crimes reported	<b>2,426</b>	<b>2,595</b>	☹	3,469	3,241	The total of 799 BCS comparator crimes in Q3 is lower than Q2 (by 74 Offences) . However, Q3 offending this year is slightly higher than that of Q3 last year 2010/11 (up 2%), and the year to date total number of BCS crimes is up 7% on the 2010/11 figure. Despite these increases performance is now in line with peers, ranking 9th out of 15 most similar areas - suggesting that other similar areas of the country are seeing greater increases in crime.
Number of people using the Dial-A-Ride service	<b>26,002</b>	<b>25,497</b>	☹	32,865	35,196	There has been a decrease in passenger numbers in quarter 3 (505 passengers) as to two vehicles were in the garage for major repairs, although this did not have an adverse effect on the number of people who were refused the service. However there has been an increase of 555 passengers when comparing December 2010 with December 2011. One vehicle remains off the road as it is uneconomical to repair. Two new vehicles have been ordered and it is expected that they will be in service during April. New promotional material has recently been distributed and it is hoped this will increase the usage of both Shopmobility and Dial-A-Ride.
Number of people using the Shopmobility service	<b>12,279</b>	<b>12,942</b>	☺	19,238	16,252	There continues to be a steady increase in customers using the Shopmobility service. Compared to the same year to date figures there has been an increase of 663 users. New promotional material has recently been distributed and it is hoped this will increase the usage of both Shopmobility and Dial-A-Ride.
Visitors to the Palace Theatre	<b>44,183</b>	<b>41,222</b>	☹	44,857	53,015	Exceeded box office cash record for the panto and usage is up compared to the same quarter for last year (Q3, 2010/11 12,142 and Q3, 2011/12 13,813). The overall short fall is due to reduced attendance at Society Theatre hire performances, however the management team are confident that attendance will meet in-service target of 53,015 by the year end. Within the theatres benchmarking group, audience figures are significantly down across all theatres but the Palace is remaining relatively stable whilst reducing running costs.

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Leisure, Environmental and Community Services (cont.)

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 31 Dec 2010	1 Apr 2011 - 31 Dec 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Visitors to leisure centres	419,252	432,533	☺	565,157	569,187	There has been an increase of 13,281 compared with the same period last year. This has been due to increase in attendances at dual use sites; there has been higher usage in Arrow Vale's i-gym, Kingsley Squash Courts and some relocations from Abbey Stadium.
Visitors to Museum and Bordesley Abbey Visitors Centre	18,989	19,293	☺	15,068	21,347	Slight increase, due to additional attendance at the annual Christmas Fair.
Household waste collection (kg per head)	83.58	83.78	☹	86.59	90.19	Very minor change compared to the same period last year, slight improvement on previous quarter (Q2, 100.72kgs and Q3, 91.49kgs).
Residual waste per household (kgs)	432.49	418.71	☺	574.94	569.17	Improvement on previous quarter, and a reduction of 13.78kgs per household when compared to the same period last year.
% of household waste re-used, recycled or composted	27.79%	27.64%	☹	28.30%	28.73%*	Minimal decrease on the same period last year, however there is a small improvement of 0.5% when comparing Q3, 2010/11 with Q3, 2011/12.

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Planning and Regeneration, Regulatory and Housing Services

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 31 Dec 2010	1 Apr 2011 - 31 Dec 2011	Direction of Travel (where applicable)	2009/10	2010/11	
Number of households living in temporary accommodation (Snapshot)	9	11	☹	7	3	Use of temporary accommodation has increased as prevention is becoming more difficult due to lack of properties in private sector and affordability due to changes to housing benefit entitlement.
Average time taken to re-let local authority housing (days)	18.10	20.93	☹	22.92	19.55	The void performance continues to be well within the service target (25 days), although with the transformation work commencing in housing our performance has not been as good as in quarter 2 due to officers working with the transformation team. Extra support has been put in place to ensure the team performance is not disrupted in future quarters.
Rent arrears as a percentage of rent roll	3.63%	2.81%	☺	3.57%	2.65%	Our performance in comparison to the previous two year's is continually improving. In 2009/10 the year to date arrears were £831,640 (4.34%) and in 2010/11 they were £720,328 (3.63%). This has been achieved by amending our working practices to put more emphasis on preventing arrears.
Processing of major planning applications determined within 13 weeks	80.00%	75.00%	☹	100%	76.92%	5 major applications determined this quarter, which is the most we have dealt with in one quarter in the last 12 months. Out of the five applications, 1 was determined out of time giving us a performance rate of 80% for quarter 3 (the same as Q3 in 2010/11). The reason for this late decision was due to the section 106 agreement.
Processing of minor planning applications determined within 8 weeks	100%	96.50%	☹	95.24%	100%	3 applications were determined out of time this quarter, which is the lowest performance level for this category. Two of the applications that were out of time had to be reported to committee.
Processing of other planning applications determined within 8 weeks	95.49%	97.18%	☺	98.16%	95.40%	Although 3 applications have been determined out of time, which is the lowest performance level since the first quarter last year, when compared to the same period last year there has been a slight improvement.