

**Redditch Borough Council Corporate Performance Report**  
**Quarter 4, 2011/12 - Period Ending March 2012**

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) 2011/12 and where there is comparative data available; the data relates to a year to date (April - March) comparison.

	Finance & Corporate Resources (FR)		Leisure, Environmental & Community Services (LEC)		Planning, Regeneration, Regulatory & Housing Srvs (PRRH)		Total	
Total number of corporate performance indicators providing outturn data for quarter 4 where comparative data is available	3	%	9	%	6	%	18	%
Total number of indicators showing improvement compared to the same period last year ☺	2	66.7%	6	66.7%	3	50.0%	11	61.1%
Total number of indicators showing a decline compared to the same period last year ☹	1	33.3%	3	33.3%	3	50.0%	7	38.9%
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 4**

This report shows that of the 18 indicators reported this quarter, 61.1% 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 (days) has continued to improve with the number of days taken falling from 11.35 days to just 8.2 days. Likewise, the amount of household waste collected (kilograms per head) has fallen from 90.19kgs to 84.55kgs showing a drop of 5.64 kilograms per head. There has also been an increase of over 30,000 people using leisure centres in the town. However there are indicators which give rise to some concern; for example, the number of households living in temporary accommodation has increased from 3 in 2010/11 to 14 for 2011/12 (this is a snap shot taken on 31 March each year).

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

<b><u>Key to Terms and Symbols</u></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)	
	1 Apr 2010 - 31 March 2011	1 Apr 2011 - 31 March 2012	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>11.35</b>	<b>8.20</b>	☺	13.40	11.35
% of invoices paid by the Council within 30 days of receipt	<b>92.39%</b>	<b>92.16%</b>	☹	93.55%	92.39%
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>9.68</b>	<b>7.95</b>	☺	9.02	9.68
% of complaints handled within the agreed time frames	<b>81.25%</b>	<b>72.55%</b>	Contextual	NA	81.25%

**Comments**

More claims decided while the customer is in the Town Hall has resulted in faster claim processing. There is also an increase in the automation of external agency (Dept. of Works and Pensions and HM Revenues & Customs) data - data excludes end of year batch processing.

There has been an increase in processing time due to a delay in officers signing invoices and returning them in a timely manner to accounts payable. Officers are being asked to return invoices more promptly and work is being undertaken with Heads of Service to target areas where this is a particular issue so the matter can be addressed and support provided if necessary.

There has been a decrease in sickness absence over the 12 months to March 2012 compared to the same period in 2010/11, falling from 9.68 days to 7.95 days. A review of the sickness absence policy is a priority for Human Resources in the coming months. The implementation of shared services has impacted on the comparative data.

The number of complaints recorded has increased in comparison to the same time last year, and we are seeing a general upward trend. This does not necessarily reflect that customers are less happy with our service but that we are getting our message across about ensuring complaints are logged and making it easy for customer to make a complaint if they need to. There is a drop in the percentage of complaints dealt with within agreed timescales compared with the same period last year but these cases were complex and the customers were kept informed of the need to take a little longer to complete investigations.

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 31 March 2011	1 Apr 2011 - 31 March 2012	Direction of Travel (where applicable)	2009/10	2010/11	
Number of affordable homes delivered	100	24	Contextual	111	100	5 flats delivered via Kickstart at Windsor Heights plus an additional mortgage rescue under reported from quarter two.
Number of British Crime Survey comparator crimes reported	3,241	3,296	☹	3,469	3,241	The number of BCS crimes in Redditch has decreased this quarter compared to Q3, however, the end of year outturn is up 2% (55 crimes) compared to 2010/11. This increase is mainly due to a slight spike in offending in the beginning of the year (Apr 2011) around dwelling burglary offences and violence against the person. After this the level of offending has been generally decreasing.
Number of people using the Dial-A-Ride service	35,196	34,720	☹	32,865	35,196	There has been a decrease in year end figures of 476 which is due to unplanned maintenance and downtime of vehicles, however new registrations are up by 10% on last years figures and it is anticipated that this will be reflected in an increase in next quarter 1 figures.
Number of people using the Shopmobility service	16,252	16,844	☺	19,238	16,252	A good end to the year with an increase of 592 customers when compared to the end of last year.
Visitors to the Palace Theatre	53,015	53,060	☺	44,857	53,015	Due to an increase in the number of performances hosted at the Palace Theatre, the number of visitors in the 4th quarter also increased, up by 3,006 when compared to same period of previous year.
Visitors to leisure centres	569,187	599,207	☺	565,157	569,187	There has been an increase of over 30,000 visitors when compared to the same period last year. This is due to the opening of the new Abbey Stadium. Increase in Health & Fitness Usage due to new equipment, increased advertising, large scale events, new exercise to music programme delivered through consultation and competitor analysis. In addition, there has been an increase in swimming lessons due to due to advertising, successful/well managed transfer of lessons from other sites, re-organisation of lessons through consultation and benchmarking. Likewise, there has been an increase in public swimming due to new programme delivery, through consultation and benchmarking.
Visitors to Museum and Bordesley Abbey Visitors Centre	21,347	21,562	☺	15,068	21,347	Although the venue was closed during January, there has been an increase in the number of visitors over the year. The wedding fayre in March increased the number of visitors in quarter 4 (Jan-Mar).
Household waste collection (kg per head)	90.19	84.55	☺	86.59	90.19	There has been a small decrease in the amount of waste collected over the 2011/12 period - reducing by 5.64 kg per head. This is an improvement when compared to the last 2 years.

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 31 March 2011	1 Apr 2011 - 31 March 2012	Direction of Travel (where applicable)	2009/10	2010/11	
Residual waste per household (kgs)	569.17	*554.00	☺	574.94	569.17	There has been a reduction in the amount of residual household waste of more than 15kg per household when compared to the same period last year. A final audited figure from Waste Data Flow is expected within 6 months of the year end.
% of household waste re-used, recycled or composted	28.73%	*28.69%	☹	28.30%	28.73%	There appears to be a minimal reduction in the amount of household waste re-used, recycled or composted. A final audited figure from Waste Data Flow is expected within 6 months of the year end.

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 31 March 2011	1 Apr 2011 - 31 March 2012	Direction of Travel (where applicable)	2009/10	2010/11	
Number of households living in temporary accommodation (Snapshot)	3	14	☹	7	3	The use of temporary accommodation continues to increase due to private rented sector becoming more difficult to obtain and subsequently sustain due to affordability.
Average time taken to re-let local authority housing (days)	19.55	21.33	☹	22.92	19.55	Quarter 4 (Jan-Mar) showed the length of time taken to re-let local authority housing was 23.44 days which was considerably higher than quarter 3 (Oct-Dec) which was 20.75 days. This increase in re-let time was as a result of high maintenance in January due to a particularly heavy workload and staff shortages. Although the annual figure of 21.33 days shows re-let times have increased, they are still within the in-service target of 25 days.
Rent arrears as a percentage of rent roll	2.65%	2.37%	☺	3.57%	2.65%	There has been a reduction in the amount of arrears owing at the year end due to the emphasis changing to prevention rather than enforcement. Due to this shift in emphasis, there has been a reduction in the number of cases being referred to court which has in turn allowed staff the time to concentrate on prevention.
Processing of major planning applications determined within 13 weeks	76.92%	77.78%	☺	100%	76.92%	There was only 1 major application in quarter 4 (Jan-Mar) and this was determined within the designated time frame. In 2011/12 a total of 9 major applications were received of which 7 were determined within time resulting in a slight improvement in performance when compared with the same period last year. Staff in planning are currently involved in transformation and there is a more relaxed approach to targets with a view to improving customer service in the round. The role of targets in the planning system will be considered as part of the transformation process.
Processing of minor planning applications determined within 8 weeks	100%	95.76%	☹	95.24%	100%	Of the 22 applications received in quarter 4 (Jan-Mar), 2 were determined out of time, which is lower than the same period last year. The number of actual applications received and determined has increased over the past 12 months, however the number of applications determined within the designated time frame has fallen slightly. The slightly lower outturn is as a result of a combination of factors including staff involved in transformation and a more relaxed approach to targets with a view to improving customer service in the round. The role of targets in the planning system will be considered as part of the transformation process.

Indicator Description	Current			History - Year End (where available)		Comments
	1 Apr 2010 - 31 March 2011	1 Apr 2011 - 31 March 2012	Direction of Travel (where applicable)	2009/10	2010/11	
Processing of other planning applications determined within 8 weeks	95.40%	96.55%	☺	98.16%	95.40%	Of the 174 applications received in 2011/12 a total of 168 were determined in time, equating to 96.55%, a slight increase when compared to 2010/11. In quarter 4 specifically, a total of 2 applications were determined out of time (the same as Q4, 2010/11). Staff in planning are currently involved in transformation and there is a more relaxed approach to targets with a view to improving customer service in the round. The role of targets in the planning system will be considered as part of the transformation process.