

Cabinet Performance Monitoring Report 2011-12 Quarter 1

Overall position

50% of the indicators are now achieving or exceeding their target. There are 24 indicators and the result is good considering it is the first quarter and the data for 1 of the indicators is not due until Quarter 2 and 3 other indicators have incomplete information to comment on at this time.

Already performing well

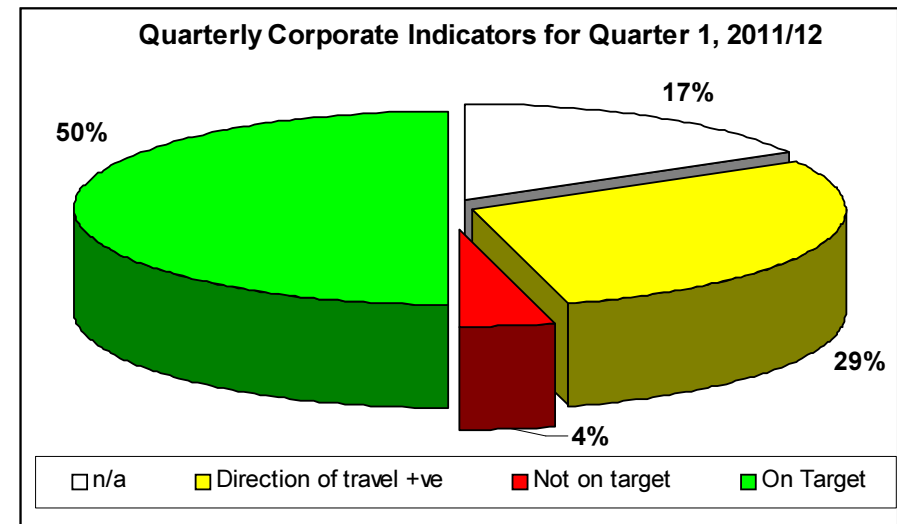
- CST1 % requests resolved at first point of contact
- CST2 % Unmet demand (number of calls not answered as a % of total call handling volume)
- CST3 % of Council Tax Collected
- RP1 % of investment portfolio (NBC owned) which is vacant.
- RP2 Number of cases where positive action was successful in preventing homelessness
- RP3 & 4 % of Major and Minor Planning Applications determined within time
- RE1 Number of days lost, per employee, to the Council through sickness
- ER2 % of household waste sent for reuse, recycling and composting
- ER4 % category A+ B food businesses inspections completed in time
- ER5 % of LAPC (Pollution) inspections carried out per annum from work plan

Areas for improvement

- ER6 % of licensed premises inspected per annum from work plan.
- CA1 Number of people accessing leisure and recreational facilities
- ER1 Residual household waste per household -yearly target 450kgs






Improvement already happening

- CST5 Time taken to process Housing Benefit/Council Tax new claims and change events
- RP5 % of Other Planning Applications determined within time
- RE2 Percentage of invoices paid on time (within 30 days)








Customer Service and Transformation

Portfolio Holder: Councillor Nigel Jones

| Ref | What did we measure? | Qtr 1 Actual | Qtr 1 Target | How did we do in Quarter 1? | Achieved Target |
|------|--|--------------|--------------|---|---|
| CST1 | % requests resolved at first point of contact | 94.22 | 70 | Our performance is well above target and shows an accurate picture due to improved recording methods and exact figures available for resolving of requests at first point of contact. |  |
| CST2 | % Unmet demand (number of calls not answered as a % of total call handling volume) | 4.9 | 10 | This is well within target for the first quarter. |  |
| CST3 | Percentage of Council Tax Collected (Cumulative) | 26.63 | 24.12 | Performance above target. |  |
| CST4 | Percentage of NNDR collected | 25.02 | 26.11 | Performance marginally below target. Targets will need readjusting to take account of further changes to Small Business Rates Relief provisionally announced in the budget to come into effect for quarters 3 and 4 - awaiting enactment of regulations. General economic conditions remain depressed leading to difficult trading conditions for many businesses. |  |
| CST5 | Time taken to process Housing Benefit/Council Tax new claims and change events | 15.13 | 13 | Benefit performance is still being affected by the backlog situation created by system conversion. The first quarter is always traditionally a period of heavy demand on the service due to new year Council Tax accounts and many claimants experiencing rent increases. Although below target over the quarter, performance had improved by June and was only 0.14 days below the cumulative target of 13 days. This also compares very favourably with the previous financial years first quarter actual, being slightly below 1 day longer but at a time when there were no backlog issues. It is anticipated that performance will improve during quarter 2. |  |



Regeneration & Planning

Portfolio Holder: Councillor Robin Studd


| Ref | What did we measure? | Qtr 1 Actual | Qtr 1 Target | How did we do in Quarter 1? | Achieved Target |
|-----|--|--------------|--------------|---|---|
| RP1 | % of investment portfolio (NBC owned) which is vacant. | 12.2 | 15 | At the end of 2010/11 the result was 13.5% and our position has improved in the first quarter with less vacant properties in the borough. |  |
| RP2 | Number of cases where positive action was successful in preventing homelessness (from the P1E) | 124 | 75 | Performance has exceeded the target again this quarter. |  |
| RP3 | NI 157a Percentage of Major Planning Applications determined within time | 85.7 | 75 | The performance for major and minor planning applications have well exceeded the targets. For the category of "other" the performance for this quarter was marginally below the target and demonstrates that a relatively small number of decisions issued out of time (5 in total) can have an adverse affect when the target is set as high as it is. It is anticipated that performance will improve and the target will be met in future. |  |
| RP4 | NI 157b Percentage of Minor Planning Applications determined within time | 97.4 | 85 | |  |
| RP5 | NI 157c Percentage of Other Planning Applications determined within time | 93.9 | 95 | |  |

Resources & Efficiency

Portfolio Holder: Councillor Ashley Howells





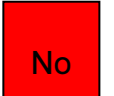
| Ref | What did we measure? | Qtr 1 Actual | Qtr 1 Target | How did we do in Quarter 1? | Achieved Target |
|-----|--|--------------|--------------|---|---|
| RE1 | Average number of days lost, per employee, to the Council through sickness | 1.47 | 1.78 | For the first quarter the sickness absence remains within target. |  |
| RE2 | Percentage of invoices paid on time(within 30 days) | 95.97 | 97 | The percentage continues to remain high for this indicator. |  |

Dashboard Indicators Appendix A

| | | | | | |
|------------|---|------|-------------|---|---|
| RE3 | % projected variance against full year council budget | 0.3% | No variance | Income budgets show adverse variances in areas affected by the economic recession. Provision has been made in the budget to cover this variation. |  |
|------------|---|------|-------------|---|---|



Environment and Recycling

Portfolio Holder: Councillor Marion Reddish

| Ref | What did we measure? | Qtr 1 Actual | Qtr 1 Target | How did we do in Quarter 1? | Achieved Target |
|------------|---|--------------|--------------|---|---|
| ER1 | Residual household waste per household -yearly target 450kgs | 114.54 | 112.5Kgs | This figure has not been audited yet but is expected to meet the target of 450kgs of waste collected by the end of year. |  |
| ER2 | % of household waste sent for reuse, recycling and composting | 52.60 | 52% | This figure has not been audited yet but exceeds the recycling rate target. |  |
| ER3 | % improvement in street and environment cleanliness | | | First tranche of inspections in progress and will be reported in quarter 2. NI195 is no longer required to be formally monitored and reported, however, this method of inspection is continuing as it provides a performance measure for street and environmental cleanliness which can be compared to other local authorities via the Keep Britain Tidy Network website. | n/a |
| | a) litter | n/a | 9 | | |
| | b)detritus | n/a | 9 | | |
| | c)graffiti | n/a | 3 | | |
| | d) fly posting | n/a | 1 | | |
| ER4 | % category A+ B food businesses inspections completed in time. | 100 | 100 | The licensing section has suffered from a lack of resources this quarter but recruitment is now complete and inspections to commence on a regular basis as planned. A total of 10 inspections were completed out of a planned 27. It is anticipated that performance will return to the level set in the work plan during quarter 2. |  |
| ER5 | % of LAPC (Pollution) inspections carried out per annum from work plan. | 100 | 100 | |  |
| ER6 | % of licensed premises inspected per annum from work plan. | 37.04 | 100 | |  |

Culture and Active Communities




Portfolio Holder: Councillor James Bannister

| Ref | What did we measure? | Qtr 1 Actual | Qtr 1 Target | How did we do in Quarter 1? | Achieved Target |
|-----|--|--------------|--------------|---|---|
| CA1 | Number of people accessing leisure and recreational facilities | 119,893 | 135,000 | These figures do not include the half term swimming figures for one school because they are not provided until the end of the school year. Another impact has been the downturn in bookings at Knutton Recreation Centre. |  |
| CA2 | Number of people visiting the museum | 19154 | 15,750 | This is an increase on the same period in 2010. |  |

Safer and Stronger Communities

Portfolio Holder: Councillor Stephen Sweeney

| Ref | What did we measure? | Qtr 1 Actual | Qtr 1 Target | How did we do in Quarter 1? | Achieved Target |
|------|---------------------------|--------------|--------------|---|-----------------|
| SSC1 | Assault with injury | 157 | TBC | Targets not confirmed from the police yet due to a restructuring within Staffordshire Police Service. Violence with injury replaces "assault with injury" and the performance is better than last year's quarter 1 figure of 231. The result last year for Serious Acquisitive Crime was 222. Business crime statistics are not available at this time. | n/a |
| SSC2 | Business crime | n/a | TBC | | |
| SSC3 | Serious acquisitive crime | 224 | TBC | | |

| | | |
|------------|---|---|
| Key | Performance information not available at this time | n/a |
| | Performance is not on target but direction of travel is positive |  |
| | Performance is not on target where targets have been set |  |
| | Performance is on or above target. |  |