

Cabinet Performance Monitoring Report 2011-12 Quarter 3

Overall position

In quarter 3, 66.7% of the indicators are now achieving or exceeding their target. There are 24 indicators and the result is good, showing an improvement from 58% of indicators on target in quarter 2. The result for one indicator is unavailable at this time. Three others are collected by partners and have no targets set, so performance for this quarter is compared to the same period in 2010-11.

Already performing well

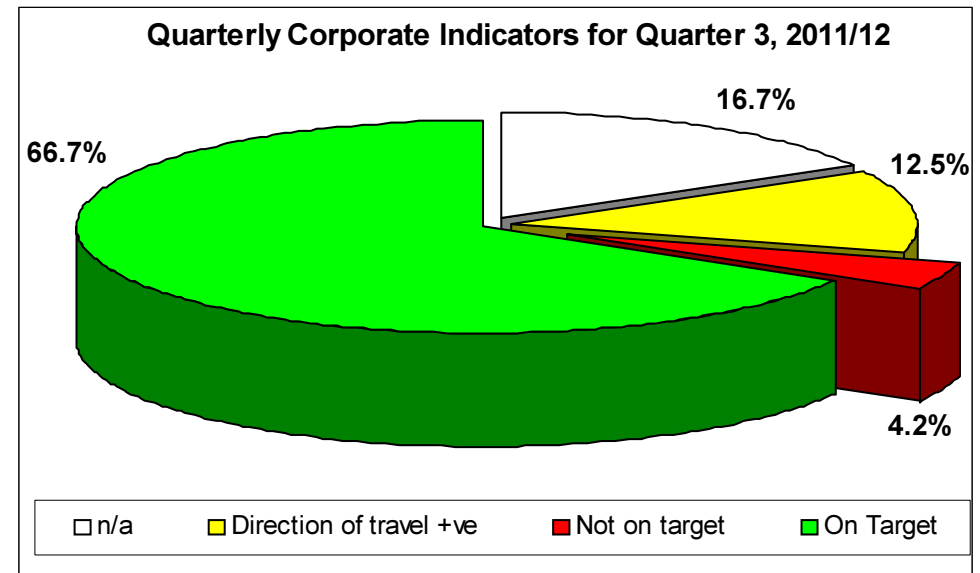
- RP1 % of investment portfolio (NBC owned) which is vacant.
- RP2 Number of cases where positive action was successful in preventing homelessness
- RP3, 4 & 5 % of Major, Minor and other Planning Applications determined within time
- RE1 Number of days lost, per employee, to the Council through sickness
- ER2 % of household waste sent for reuse, recycling and composting
- ER4 % category A+ B food businesses inspections completed in time
- ER1 Residual household waste per household -yearly target 450kgs
- 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

Areas for improvement

- CA1 Number of people accessing leisure and recreational facilities
- ER5 % of LAPC (Pollution) inspections carried out per annum from work plan

Improvement made

- RE2 Percentage of invoices paid on time (within 30 days)
- CST5 Time taken to process Housing Benefit/Council Tax new claims and change events
- ER6 % of licensed premises inspected per annum from work plan.








Safer and Stronger Communities

Portfolio Holder: Councillor Stephen Sweeney

Ref	What did we measure?	Qtr 3 Actual	Qtr 3 Target	How did we do in Quarter 3?	Achieved Target
SSC1	Violence with injury	190	TBC	From April to Dec 2011 the number of reported incidents is 516 this year, against 614 for the same period last year, showing a decrease on figures for 2012.	n/a
SSC2	Anti-social behaviour	957	TBC	From April to Dec 2011 the number of reported incidents is 3057 this year, against 3996 for the same period last year, showing a decrease on figures for 2012.	n/a
SSC3	Serious acquisitive crime	212	TBC	From April to Dec 2011 the number of reported incidents is 637 this year, against 711 for the same period last year, showing a decrease on figures for 2012.	n/a






Regeneration & Planning

Portfolio Holder: Councillor Robin Studd

Ref	What did we measure?	Qtr 3 Actual	Qtr 3 Target	How did we do in Quarter 3?	Achieved Target
RP1	% of investment portfolio (NBC owned) which is vacant.	13.3	15	The result remains within target in quarter 3 and there are 180 investment properties, which includes any land that is let out on a commercial basis, and 24 are currently vacant.	
RP2	Number of cases where positive action was successful in preventing homelessness (from the P1E)	109	75	Homelessness Preventions have again exceeded the target for the quarter and the NHA team are performing exceptionally well year to date, which suggests that the target for 2011/12 should be met comfortably.	
RP3	NI 157a Percentage of Major Planning Applications determined within time	78.9	75 (60)	The performance for major and minor planning applications have met the targets, For the category of "other" (NI 157c) the performance for this quarter was marginally below the target and demonstrates that a relatively small number of decisions issued out of time (3 in total) can have an adverse affect when the target is set as high as it is. The national target for NI 157c set by government is 80%. Performance has improved and the target was met by performance in quarter 3, with a result of 97%, however over the quarter the cumulative result is 94.4%. For the sake of clarity the national performance targets have been shown in brackets against our locally set targets. This demonstrates the Council's priority of aiming for excellence.	
RP4	NI 157b Percentage of Minor Planning Applications determined within time	94.3	85 (65)		
RP5	NI 157c Percentage of Other Planning Applications determined within time	94.4	95 (80)		




Customer Service and Transformation

Portfolio Holder: Councillor Nigel Jones

Ref	What did we measure?	Qtr 3 Actual	Qtr 3 Target	How did we do in Quarter 3?	Achieved Target
CST1	% requests resolved at first point of contact	98.57	70	Performance continues to be well above target.	
CST2	% Unmet demand (number of calls not answered as a % of total call handling volume)	4.8	10	Our performance is well above target. This is a reflection of the improved service now being provided since the recent telephony and process enhancements and the new departmental structure being in place.	
CST3	Percentage of Council Tax Collected (Cumulative)	78.5	76.1	Performance is above target.	
CST4	Percentage of NNDR collected	85.9	85.4	Performance remains above target.	
CST5	Time taken to process Housing Benefit/Council Tax new claims and change events	12.85	13	In Qtr 3 performance for this indicator has continued to improve reducing the time taken from 15.13 days for Qtr 1 to less than 13 days by December.	






Resources & Efficiency

Portfolio Holder: Councillor Ashley Howells

Ref	What did we measure?	Qtr 3 Actual	Qtr 3 Target	How did we do in Quarter 3?	Achieved Target
RE1	Average number of days lost, per employee, to the Council through sickness	5.09	5.33	For the third quarter the sickness absence remains within target.	
RE2	Percentage of invoices paid on time (within 30 days)	97.37	97	In the third quarter the result continues to be on target.	
RE3	% projected variance against full year council budget	0.3	No variance	Income budgets show significant adverse variances in areas affected by the economic recession. A provision of £200,000 is included in the budget for this.	





Environment and Recycling

Portfolio Holder: Councillor Marion Reddish

Ref	What did we measure?	Qtr 3 Actual	Qtr 3 Target	How did we do in Quarter 3?	Achieved Target
ER1	Residual household waste per household -yearly target 450kgs	326.46 (105.15)	337.5 (112.5)kg	The figures are only estimates at this time as we are still awaiting some tonnage figures for December. Figures are cumulative and show the rate for year to date and are on target. The figures in () show the actual results for quarter 3.	
ER2	% of household waste sent for reuse, recycling and composting	53.45% (50.48%)	52%		
ER3	% improvement in street and environment cleanliness			Second tranche inspections complete - awaiting results	n/a
	a) litter	n/a	9		
	b)detritus		9		
	c)graffiti		3		
d) fly posting	1				
ER4	% category A+ B food businesses inspections completed in time.	100	100	Target achieved, 100% completion rate.	
ER5	% of LAPC (Pollution) inspections carried out per annum from work plan.	76	100	ER5 - LAPC (Pollution) inspections is below target due to availability of business representatives to hold inspection and two premises are not inspected as ceasing operations.	
ER6	% of licensed premises inspected per annum from work plan.	93	100	ER6 -Licensing Inspections have been prioritised in Q3 significantly increasing performance with a total of 70 premises now inspected. Officers are confident that any outstanding inspections will be undertaken by the end of Qtr 4, thereby achieving the annual target.	

Culture and Active Communities

Portfolio Holder: Councillor James Bannister

Ref	What did we measure?	Qtr 3 Actual	Qtr 3 Target	How did we do in Quarter 3?	Achieved Target
CA1	Number of people accessing leisure and recreational facilities	323664	405000	Figures are for the year to date and have been impacted on this quarter by a combination of factors including the closure of Kidsgrove Sports Centre Pools due to a structural building fault, the gradual decommissioning and closure of Jubilee Pool and Knutton Recreation Centre from 9 th December 2011. Usage is broadly similar to the same period for the previous financial year (345,175) when also set against a backdrop of general decline in participation nationally. Improvement is anticipated with the opening of Jubilee 2 in January 2012.	
CA2	Number of people visiting the museum	52494	47250	The figure for the third quarter is 1000 higher than for that period in 2010. The actual figure for the quarter is 8866. The cumulative figure, 52494, shows a 4182 increase on 2010/11.	
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.	