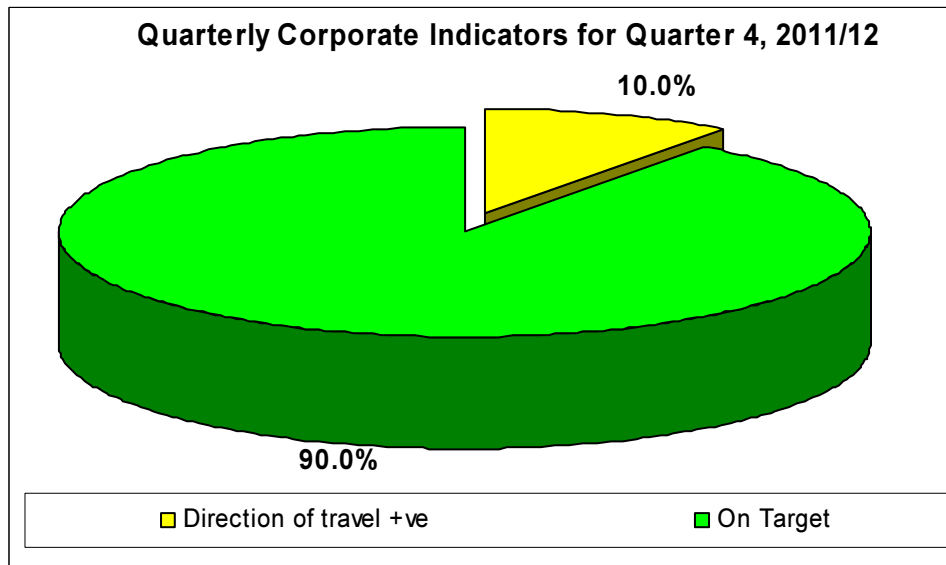


Cabinet Performance Monitoring Report Quarter 4 2011-12

Overall position

In quarter 4, 90% of the indicators with targets are now achieving or exceeding their target. There are 24 indicators and the result is good, showing an improvement of indicators on target since quarter 3. The result for one indicator is unavailable at this time and will be reported at a later date. Three others are collected by partners and have no targets set, so performance for these indicators is compared to the results in 2010-11.



Improvement made

- ER6** % of licensed premises inspected per annum from work plan.
- CA1** Number of people accessing leisure and recreational facilities
- ER5** % of LAPC (Pollution) inspections carried out per annum from work plan






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






Safer and Stronger Communities

| Ref | What did we measure? | Qtr 4 Actual | Qtr 4 Target | How did we do in Quarter 4? | Achieved Target |
|------|---------------------------|--------------|--------------|--|-----------------|
| SSC1 | Violence with injury | 222 | TBC | At the end of 2011-12, the figures for the year shows improvement of 2.6% down on the previous year, 2010-11. | n/a |
| SSC2 | Anti-social behaviour | 1004 | TBC | At the end of 2011-12, the figures for the year shows improvement of 18.4% down on the previous year, 2010-11. | n/a |
| SSC3 | Serious acquisitive crime | 185 | TBC | At the end of 2011-12, the figures for the year shows improvement of 16% down on the previous year, 2010-11. | n/a |



Regeneration & Planning

| Ref | What did we measure? | Qtr 4 Actual | Qtr 4 Target | How did we do in Quarter 4? | Achieved Target |
|-----|--|--------------|--------------|--|---|
| RP1 | % of investment portfolio (NBC owned) which is vacant. | 11.7 | 15 | The result remains within target in quarter 4 and there are 180 investment properties, which includes any land that is let out on a commercial basis, and 21 are currently vacant. |  |
| RP2 | Number of cases where positive action was successful in preventing homelessness (from the P1E) | 198 | 75 | The target for preventing homelessness has exceeded the target this quarter. Additional work being undertaken by the team which was formerly not recorded has now been captured, following advice from the Department for Communities and Local Government (CLG). The target will be increased for 2012-13 to 500 cases. |  |
| RP3 | NI 157a Percentage of Major Planning Applications determined within time | 81.8 | 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 4, with a result of 96.2%, however over the quarter the cumulative result is 94.8%. 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 | 91.9 | 85 (65) | |  |
| RP5 | NI 157c Percentage of Other Planning Applications determined within time | 94.8 | 95 (80) | |  |







Customer Service and Transformation

| Ref | What did we measure? | Qtr 4 Actual | Qtr 4 Target | How did we do in Quarter 4? | Achieved Target |
|------|--|--------------|--------------|--|---|
| CST1 | % requests resolved at first point of contact | 97.82 | 70 | Our performance continues to be well above target. |  |
| CST2 | % Unmet demand (number of calls not answered as a % of total call handling volume) | 6.9 | 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) | 97 | 97.5 | Slightly below target. Collection habitually falls off towards year end. This has been exacerbated this year by the change in legislation and discounts with regard to empty properties. |  |
| CST4 | Percentage of NNDR collected | 95.7 | 96 | |  |
| CST5 | Time taken to process Housing Benefit/Council Tax new claims and change events | 10.77 | 13 | In Qtr 4 performance for this indicator has continued to improve reducing the time taken from 15.13 days for Qtr 1 to less than 11 days by March 2012. |  |






Resources & Efficiency

| Ref | What did we measure? | Qtr 4 Actual | Qtr 4 Target | How did we do in Quarter 4? | Achieved Target |
|-----|--|--------------|--------------|--|---|
| RE1 | Average number of days lost, per employee, to the Council through sickness | 6.73 | 7.10 | The outturn for the year for this indicator is within the target and shows consistent improvement over recent years. |  |
| RE2 | Percentage of invoices paid on time(within 30 days) | 97.10 | 97 | Due to continued hard work and chasing of outstanding invoices, the percentage is above the target set for the year. |  |
| RE3 | % projected variance against full year council budget | N/A | No variance | 2011/12 accounts in process of being closed and results will be reported to Audit & Risk Committee in July. | N/A |

Environment and Recycling

| Ref | What did we measure? | Qtr 4 Actual | Qtr 4 Target | How did we do in Quarter 4? | Achieved Target |
|-----|---|--------------------|---------------------|--|--|
| ER1 | Residual household waste per household -yearly target 450kgs | 434.3 (107.48) | 450 kg (112.5)kg | The figures are only estimates at this time as we are still awaiting some tonnage figures for March The figures in () show the actual results for quarter, other figure is for year to date and yearly target. |  |
| ER2 | % of household waste sent for reuse, recycling and composting | 51.02% {46.33%} | 52% | |  |
| ER3 | % improvement in street and environment cleanliness | | | This is a very good result for the final survey of 2011-12 and we have achieved our targets for litter, graffiti and fly-posting and narrowly missed out on detritus by 0.32%. The areas to focus on for the coming year ahead have been identified from the surveys and delivered in the work plans for the service. |  |
| | a) litter | 6.79 | 9 | | |
| | b)detritus | 9.32 | 9 | | |
| | c)graffiti | 2.65 | 3 | | |
| | d) fly posting | 0.83 | 1 | | |
| ER4 | % category A+ B food businesses inspections completed in time. | 100 | 100 | Planned inspections for 2011-12 were completed as planned by Environmental Health. |  |
| ER5 | % of LAPC (Pollution) inspections carried out per annum from work plan. | 100 | 100 | |  |
| ER6 | % of licensed premises inspected per annum from work plan. | 100 | 100 | |  |

Culture and Active Communities

| Ref | What did we measure? | Qtr 4 Actual | Qtr 4 Target | How did we do in Quarter 4? | Achieved Target |
|-----|--|---|--------------|---|---|
| CA1 | Number of people accessing leisure and recreational facilities | 449502 | 540000 | Figures are for the year to date and have been impacted on during the year by a combination of factors including the closure of Kidsgrove Sports Centre Pools (since October 2011) due to a structural building fault, two short term closures of the Sports Hall due to roof damage and the gradual wind down and closure of Jubilee Pool and Knutton Recreation Centre prior to their decommissioning from 9 th December 2011. The cumulative total for Qtr 4 is not on target however the result for Qtr 4 was 125, 838 attendances. These visits were generated by the opening of Jubilee2, which has attracted an average of 10,000 visitors a week. This has increased on the Qtr 3 result of 85,370 by 40,468 users (47.4 % increase) and shows positive improvement. |  |
| CA2 | Number of people visiting the museum | 63309 | 63000 | The target for this indicator has been met for 2011-12 and the number of visitors to the museum in Qtr 4 was 10,610. Profiled targets are to be introduced in 2012-13. |  |
| 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. |  | | | |