

# 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

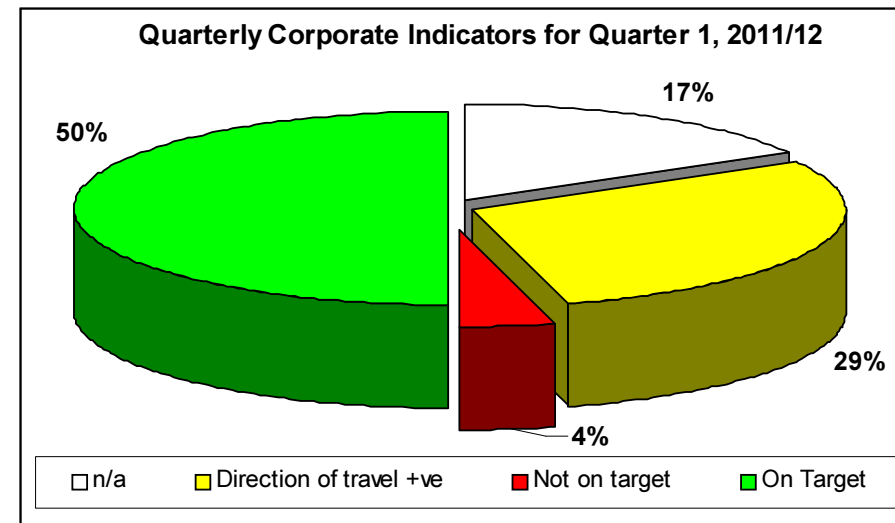
**ER1** Residual household waste per household -yearly target 450kgs

## 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)



**Dashboard Indicators**  
**Customer Service and Transformation**

**APPENDIX A**






**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
<b>CST1</b>	% 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.	
<b>CST2</b>	% 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.	
<b>CST3</b>	Percentage of Council Tax Collected (Cumulative)	26.63	24.12	Performance above target.	
<b>CST4</b>	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.	
<b>CST5</b>	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.	

## Dashboard Indicators Regeneration & Planning




## APPENDIX A

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.	
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.	

**Dashboard Indicators  
Environment and Recycling**



**APPENDIX A**

**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**


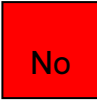
Portfolio Holder: Councillor James Bannister

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		

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