









Quarter 3 Leisure & Prosperity Key Performance Indicator Exception Report



PI Status		Direction of Travel*	
	Alert		Improving
	Warning		No Change
	Unknown		Getting Worse

*Direction of travel is assessed by comparing the performance for the current period against the same period for the previous year. Quarter 3 2010/11 has been assessed against Quarter 3 2009/10.



A place to achieve, prosper and thrive
 KO 001 Increase the prosperity of the borough by stimulating investment and working with existing businesses to create a distinctive local economy

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11		Q4 2010/11	Year to date	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	2010/11 Status
					Target	Value							
KPI 001	Percentage of total spend with local suppliers	26.05%	29.63%	29.61%	30%	26.2%		28.6%	30%	David Tibbit	Target will be slightly missed		
There has been a dip in the percentage of expenditure with local suppliers compared with previous quarters this year due to one-off large purchases, such as the new wheelie bins, not being repeated in the third quarter. It is likely that the target outcome of 30% for the year will be marginally missed.													

A place to live and enjoy
 KO 016 Improve the cultural offering of the borough through projects like the Museum East Wing Extension



PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11		Q4 2010/11	Year to date	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	2010/11 Status
					Target	Value							
KPI 037	Visits or uses of the museum per 1,000 population	804	205.2	219.5	200	131.4		556.1	800	Simon Lace	Annual target will not be achieved		
More than 40% of the Museum's public galleries are now closed for the East Wing refurbishment work. After a busier than usual summer period visitor numbers declined in the third quarter and are at around 80% of the previous year's levels. Poor weather in November and December will also have contributed to poor visitor numbers in those months. It is now unlikely that the annual target will be achieved.													

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PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11		Q4 2010/11	Year to date	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	2010/11 Status
					Target	Value							
KPI 040	Donations received for the Museum's East Wing Extension		£42,000	£4,220	£82,500	£3,900		£50,120	£330,000	Simon Lace	Annual target will not be achieved		
	Management team and the Cabinet have already been alerted to the decline in donations received for the East Wing project. A new approach to the Heritage Lottery Fund for an increase in grant aid will be made in January 2011.												



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KO 017 Deliver enough of the right type of well designed new homes where they are needed, maximising the numbers of affordable homes

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11		Q4 2010/11	Year to date	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	2010/11 Status
					Target	Value							
NI 155	Number of affordable homes delivered (gross)	399	46	39	45	43		128	180	John Littlemore	Target will be met		
	This indicator has only marginally missed the quarterly target and the head of Housing and Community Safety has confirmed that the delivery programme is on track to achieve the annual target.												

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KO 018 Improve the condition, accessibility and energy efficiency of existing housing , including reducing fuel poverty

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11		Q4 2010/11	Year to date	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	2010/11 Status
					Target	Value							
KPI 043	Average time taken to process disabled facilities grants (weeks)	4.2	4	5	4.5	9.5		6.17	4.5	Stuart White	Annual target will not be achieved		
	The approvals of Disabled Facilities Grant's have been delayed because of capital budget issues. The funding for DFG is now confirmed and the processing times should therefore reduce during quarter 4 however, these delays mean that the annual target will not be achieved.												

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A place to live and enjoy

KO 020 Improve the quality of the built environment including protecting the borough's heritage and ensuring new developments are well designed

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11		Q4 2010/11	Year to date	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	2010/11 Status
					Target	Value							
NI 157b	Processing of planning applications: Minor applications	89.10%	90.32%	85.06%	87.00%	80.25%		85.44%	87.00%	Rob Jarman	Target will be slightly missed	↓	
	<p>There were 2 planning committees in November which always has a disproportionate impact on minor applications. A review into the operation of the planning committee and a review of fees and productivity in Development Management are underway which aims to mitigate this impact and make performance on minor applications more consistent. Dependent on the number of applications received during the forth quarter the annual target could be achieved however, there is a higher probability that the annual target will be marginally missed.</p>												⚠
KPI 047	Percentage of planning enforcement cases signed off within 21 days	83.8%	87.71%	86.33%	80%	62.41%		78.68%	80%	Rob Jarman	Target will be met	↓	
	<p>There are two Enforcement Investigation Officers. During Quarter 3, one was off for over 2 months and for over a week both were sick. Therefore, planning case officers took on some of the investigation work but there was a time lag which has impacted on the performance of this indicator. It is anticipated that performance levels will return to their previous level which means that the annual target is still achievable.</p>												⚠