

Corporate Priority Performance

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Corporate Plan - Performance Summary

Key

-  Exceptional or over performance
-  On or exceeding target
-  Within agreed tolerances
-  Outside agreed target tolerance
-  No data available

Overall Corporate Plan performance	
	Year to date performance
 NBC Corporate Plan 2010-11	

Corporate Plan performance by priority	
Corporate Priority	Year to date Performance
 CP1 Safer, greener and cleaner communities	
 CP2 Improved homes, health and wellbeing	
 CP3 A confident, ambitious and successful Northampton	
 CP4 Strong partnerships and engaged communities	
 CP5 An efficient, well managed organisation that puts customers at the heart of what we do	

NBC Corporate Plan Performance Summary
<p>The delivery of the Corporate Plan priorities is on track during October with all showing green or blue status.</p> <p>The following pages of this report provide an overview of each priority performance and progress during October.</p> <p>Part 2 brings to Cabinet attention those measures that are under (red) or over (blue) performing by corporate priority and highlights direction of travel trends.</p> <p>A full list of all of the performance measures monitoring our corporate plan progress is available from our website under 'Council performance' and 'The current performance of our services'.</p>

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Safer, greener and cleaner communities

- Performance Summary

CP1 Safer, Greener and Cleaner Communities Overview	
Corporate Priority	YTD Performance
 CP1 Safer, greener and cleaner communities	

CP1 Safer, Greener and Cleaner Communities Performance Summary
<p>Overall crime has increased on last month but good performance (above target) in the past six months ensures that the year to date target is still met.</p> <p>100% of missed bins continue to be collected within 24 hours as a result of good communication between the contact centre and the refuse collection crews.</p> <p>39% of household waste was diverted from landfill this month, the highest figure in three months. The total tonnage of green waste collected also increased. However, this is unlikely to be an ongoing trend due to the decrease in garden waste over the winter months.</p> <p>In September 2009 the Council signed up to the 10:10 Campaign, committing to reducing carbon emissions by a minimum of 10% within a year. NBC have achieved a reduction of approximately 15% in carbon emissions confirming that the Council has satisfied it's commitment.</p> <p>Work has started on two new sculptures in Becket's Park. The wooden sculptures, known as 'clamber art' are suitable for children to climb and play on. The project was jointly funded by Marks and Spencer, West Northamptonshire Development Corporation and Northampton Borough Council. Located opposite Becket's Park Marina, they are the latest step in the transformation of Becket's Park and the wider waterside area.</p>

Key

-  Exceptional or over performance
-  On or exceeding target
-  Within agreed tolerances
-  Outside agreed target tolerance
-  Good to be low: Better
-  Good to be low: Worse
-  Good to be High: Better
-  Good to be High: Worse
-  No change
-  No data or target available
-  No data available
-  No target available

Safer, greener and cleaner communities
- Exceptions

Please note that if column headers appear with no measures listed below, it means that there are no exceptions to report this month

CP1 RED monthly measures											
Measure ID & Name	Jul 10	YTD	Aug 10	YTD	Sep 10	YTD	Oct 10	YTD	Current YTD Profiled Target	Annual Target	DOT v's same time last yr
 NI192 LOCAL % of household waste sent for reuse, recycling, composting & shred and spread (M)	41.73 %		40.62 %		40.12 %		40.01 %		42.84 %	40.40 %	
a) Performance update and actions This indicator (NI192 LOCAL) uses a local definition that measures the total amount of waste diverted from landfill as a percentage of the total household waste collected. Waste diverted from landfill is sent for re-use, recycling, composting and, shred and spread. The in month performance of this indicator has improved on last month and is now within target tolerance. The tonnage of dry recycling is below the profile target for October however the total household waste collected has decreased by approx 360 tonnes on last month. Additionally there was an increase of kerbside green waste by approx 60 tonnes. Good performance in the previous 6 months has ensured that the year to date performance for dry recycling is still above target. The year to date performance for NI192 LOCAL has been below target for the past 3 months. It is likely this trend will continue due to the expected decrease in garden waste during the winter months.											
CP1 BLUE monthly measures											
Measure ID & Name	Jul 10	YTD	Aug 10	YTD	Sep 10	YTD	Oct 10	YTD	Current YTD Profiled Target	Annual Target	DOT v's same time last year
CP1 DOT monthly measures											
Measure ID & Name	Jul 10	Aug 10	Sep 10	Oct 10	Jul 10 to Aug 10 DoT	Aug 10 to Sep 10 DoT	Sep 10 to Oct 10 DoT	Current YTD Profiled Target	Overall Performance to Date	YTD	
 NES01 (former LI784, ELPI6) No. missed refuse collections per month, from 734,350 collections (M)	100	99	104	148				1,210	871		
a) Performance update and actions Better monitoring of crews and call centre reports of missed collections during collection hours is helping to address those genuinely missed during the day.											

The page shows YTD red, YTD blue plus measures with a deteriorating direction of travel over the last 2 consecutive periods. In the DOT report the last 3 periods are shown, along with the last 4 period values (used to calculate the direction of travel alerts).

Housing, Health and wellbeing

- Performance Summary

Key

-  Exceptional or over performance
-  On or exceeding target
-  Within agreed tolerances
-  Outside agreed target tolerance
-  No data available

CP2 Improved homes, health and wellbeing Overview	
Corporate Priority	YTD Performance
 CP2 Improved homes, health and wellbeing	

CP2 Housing, Health and Wellbeing Performance Summary
<p>It is now taking less than 20 days (average) to re-let Council houses, the lowest figure since September 2009. Year to date re-let times remain high although are steadily reducing towards the annual target of 23 days. This improvement is as the result of the implementation of a detailed action plan and joint working between property maintenance, allocations and housing management.</p> <p>The reduction in re-let times has been achieved alongside a reduction in the number of households living in temporary accommodation, which has improved for the third consecutive month. There are now 23 households living in temporary accommodation and we are confident the annual target of 17 will be achieved.</p> <p>Customers who have been assisted by the Gateway housing service have now been included in the number of homeless households for whom casework advice resolved their situation, for the first half of the year. The deterioration in performance between September and October is due to ensuring tenancies are sustained before they are considered as having their situation resolved, in which case they will be added accordingly.</p> <p>The partnership between the Council and a local estate agent, Chelton Brown, was commended at the Landlord and Letting Awards last week. The partnership arrangement allows for private rented properties to be advertised on the Council's choice-based lettings scheme and helps us to provide a wider range of options to those in housing need.</p> <p>Throughout October, the Market Square hosted eight activities including 'The Run 10' and the Diwali celebrations. These successful events have contributed to the 6% increase in footfall compared to October 2009.</p> <p>Visits to our leisure centres remain high and on track to achieve the annual target due to the continued growth in swimming lesson attendees and gym usage. October half term swimming sessions were very popular for swimmers aged 16 and under and there have been over 50,000 swims for this age group so far this year. Senior citizen swimming has also increased with many now paying by direct debit or via the Leisure Card scheme.</p> <p>Despite an increase in actual visitors to our museums since last month, performance remains below target. However, positive outreach work and website improvements have sustained the high number of people accessing the museum through other channels.</p>

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Housing, Health and wellbeing

- Exceptions

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CP2 RED monthly measures												
Measure ID & Name	Jul 10	YTD	Aug 10	YTD	Sep 10	YTD	Oct 10	YTD	Current YTD Profiled Target	Annual Target	DOT v's same time last yr	
NI156 Number of households living in Temporary Accommodation (M)		37 		35 		27 		23 		17	17 	
a) Performance update and actions Performance is improving and on track to achieve amended annual target of 17 by year end.												
HI 6 Average time taken to re-let local authority homes (M)		30.20 		28.86 		28.03 		26.76 		23.00	23.00 	
a) Performance update and actions Performance is improving and working towards target being achieved by year end.												

CP2 RED monthly projects		
Measure ID & Name	YTD	DOT v's last month

CP2 BLUE monthly measures												
Measure ID & Name	Jul 10	YTD	Aug 10	YTD	Sep 10	YTD	Oct 10	YTD	Current YTD Profiled Target	Annual Target	DOT v's same time last year	
HI 18 Homeless households for whom advice casework resolved their situation (M)		496 		633 		791 		873 		591	1,000 	
a) Performance update and actions On course to deliver against annual target.												
CL04 Total visits to Leisure Centres (M)		294,657 		367,777 		436,001 		505,785 		486,500	800,000 	
a) Performance update and actions The number of participants in swimming lessons continue to grow and gym visits continue to rise. This more than compensates for the fall in swims after the removal of free swimming.												

CP2 DOT monthly measures											
Measure ID & Name	Jul 10	Aug 10	Sep 10	Oct 10	Jul 10 to Aug 10 DoT	Aug 10 to Sep 10 DoT	Sep 10 to Oct 10 DoT	Current YTD Profiled Target	Overall Performance to Date	YTD	
CL03 Market Square footfall (M)	574,133	452,472	407,910	393,084				2,850,000	3,145,399		
a) Performance update and actions The Market Square footfall in October 2010 compared to 2009 had increased by 6% (370,045 in 2009 and 393,084 in 2010). 8 activities were hosted in the square during October, highlights included The Run 10 and the Diwali Celebrations.											

A confident, ambitious and successful Northampton - Performance Summary

Key

- Exceptional or over performance
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- ? No data available

CP3 A confident, ambitious and successful Northampton Overview	
Corporate Priority	YTD Performance
CP3 A confident, ambitious and successful Northampton	●

CP3 A confident, ambitious and successful Northampton Performance Summary
<p>Planning applications submitted since April 2010 continue to be processed within the target times, which includes 82% minor and 91% other applications within 8 weeks. No major applications were submitted in October.</p> <p>The "Pride of Northampton" initiative has been shortlisted for the LGC Awards within the Public and Private Partnership category.</p> <p>NBC and Barclays jointly delivered two free events, which benefited the business community. The "Let Your New Business Take Flight" seminars took place in September and November and welcomed over 120 people. The event encouraged attendance for those starting up or considering starting up new businesses in Northampton and advised on business plans, finance and reputation management.</p> <p>Work has begun on major investment to improve the Grosvenor Car Park. The work, funded by Northampton Borough Council, is one of the first steps towards the redevelopment of the Grosvenor Centre that will transform Northampton into a vibrant retail centre.</p> <p>The drive to create a thriving and vibrant town centre has been given a boost as Northampton's business community have unanimously given its backing to creating a new Business Improvement District (BID) for the town centre from 1 January 2011. This means that all local businesses with a rateable value of £15,000+ within the BID area will be required to pay an additional 1% on their business rates for their town centre assets and proceeds raised from businesses will be used to attract shoppers and visitors to the town.</p>

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A confident, ambitious and successful Northampton

- Exceptions

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CP3 RED monthly measures												
Measure ID & Name	Jul 10	YTD	Aug 10	YTD	Sep 10	YTD	Oct 10	YTD	Current YTD Profiled Target	Annual Target	DOT v's same time last yr	
CP3 RED monthly projects												
Measure ID & Name									YTD	DOT v's same time last month		
<div style="background-color: #e0e0e0; padding: 2px;">  2010-11 REG02.2 Becketts Park Marina a) Performance update and actions Environment Agency have not been able to agree a scheme within budget for the Facilities building. Becketts Park Partnership board have requested further information regarding costs for the project overall, and further details of Value Engineering proposals for the Facilities Building. WNDC will not be making any further payments to the project until the issues are resolved. </div>										▲	✖	
<div style="background-color: #e0e0e0; padding: 2px;">  2010-11 REG02.3 Becketts Park Phase 2 a) Performance update and actions Topographical survey of the embankment commissioned to inform the tree survey. CB Richard Ellis (CBRE), a real estate company, have started on the Feasibility studies for the Embankment and Café. </div>										▲	✖	
<div style="background-color: #e0e0e0; padding: 2px;">  PLI02 Joint Core Strategy project progress a) Performance update and actions The next key milestones for the West Northamptonshire Joint LDS is the pre-submission publications of both the Central Area Action Plan and the Joint Core Strategy. The pre-submission of the Central Area Action Plan was published in October and will be open for comment until the 16th December. Following the Joint Strategic Planning Committee meeting on the 26th July, it was agreed that a pre-submission version of the Joint Core Strategy will be ready for consideration by the end of January 2011. The legal position over the revocation of the Regional Spatial Strategy is still unclear. Regional housing & employment targets are unlikely to be achieved and will be reviewed in order that they reflect local needs. </div>										▲	➡	
CP3 BLUE monthly measures												
Measure ID & Name	Jul 10	YTD	Aug 10	YTD	Sep 10	YTD	Oct 10	YTD	Current YTD Profiled Target	Annual Target	DOT v's same time last year	

CP3 DOT monthly measures										
Measure ID & Name	Jul 10	Aug 10	Sep 10	Oct 10	Jul 10 to Aug 10 DoT	Aug 10 to Sep 10 DoT	Sep 10 to Oct 10 DoT	Current YTD Profiled Target	Overall Performance to Date	YTD
CL03 Market Square footfall (M)	574,133	452,472	407,910	393,084				2,850,000	3,145,399	
a) Performance update and actions The Market Square footfall in October 2010 compared to 2009 had increased by 6% (370,045 in 2009 and 393,084 in 2010). 8 activities were hosted in the square during October, highlights included The Run 10 and the Diwali Celebrations.										
NI157c Percentage of "other" planning apps determined within 8 weeks (M)	94.34 %	96.15 %	92.59 %	91.30 %				85.00 %	93.69 %	
a) Performance update and actions During October 2010, 63 of 69 "other" planning applications were determined within 8 weeks.										

Key

-  Exceptional or over performance
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Strong Partnerships and engaged communities

- Performance Summary

CP4 Strong partnerships and engaged communities Overview	
Corporate Priority	YTD Performance
CP4 Strong partnerships and engaged communities	

CP4 Partnerships and Community Engagement Performance Summary
<p>A number of public consultations are currently open.</p> <ul style="list-style-type: none"> Central Area Action Plan Pre-submission - The CAAP is an action plan for those who live, work and visit Northampton both now and in the future. Before the Council submits the Plan to central government for final approval (expected to be summer 2011) we are required to publish the Action Plan for a 6-week period. This document is called the pre-submission and it asks the local community 'Is there anything we have missed?'. The consultation will close on 16 December. Dallington Conservation Area Re-appraisal - seeks views on proposed boundary changes to the south of the Dallington conservation area. The consultation will close on 24 January 2011. Regeneration Strategy for Northampton East - seeks views on whether the Strategy identifies the correct priorities and high level actions. The consultation will close on 28 February 2011. <p>Thirteen premises in Northampton have earned Best Bar None accreditation, which shows that they are well managed and take customer safety and the prevention of crime and disorder seriously. The scheme was a joint effort between the Northampton Community Safety Partnership and Northampton Pubwatch and involved a panel of experts, including our Licensing and Public Protection teams, judging the venues against a range of tough criteria. This is a good example of partnership working and engagement with our licensees and for the town to see licensees taking town centre safety seriously.</p>

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An efficient, well managed organisation that puts customers at the heart of what we do

- Performance Summary

CP5 An efficient, well managed organisation Overview	
Corporate Priority	YTD Performance
<div style="background-color: #e2e3e5; padding: 2px;"> ■ CP5 An efficient, well managed organisation that puts customers at the heart of what we do </div>	<div style="color: blue; font-size: 1.2em;">●</div>

CP5 An efficient, well managed organisation Performance Summary
<p>Business rate collection remains on track, whilst council tax collection is still down against target, but better than the same time last year. An improvement plan for council tax collection, commenced with CIPFA and partner Local Authorities, will have a positive impact on council tax collection.</p> <p>Council housing rent collection improved in October and remains on target for the year overall, as does the amount of housing rent arrears as a percentage of annual debit.</p> <p>Council housing re-let times have continued to reduce for the third consecutive month. It is anticipated performance will achieve target by year end. The percentage of void rent loss is slightly over target, with performance in October exceptional. Again the expectation is that the year end target will be met.</p> <p>Overall outstanding debt continues to reduce, with the percentage outstanding, not in recovery and overdue, 7.5% less than the target for the year.</p> <p>Exceptional performance has been maintained in the processing of new housing or council tax benefit claims, even with a loss of productive hours due to system downtime and workforce resource being allocated elsewhere.</p> <p>The percentage of invoices for commercial goods and services paid within 30 days continued to be significantly impacted upon by the new housing IBS system going live. Year to date performance is now 7.8% off target.</p> <p>The average number of working days lost by council employees due to sickness absence is currently 10.26 days and continues to reduce.</p> <p>84.4% of customers calling the contact centre in October were satisfied with their experience, this continues to be below target. 83.3% of customer enquiries in the month were resolved at the first point of contact (of those sampled), although performance for this indicator remains well above target. The percentage of all calls answered by the contact centre reduced again this month, below 90% for the month for the first time since April. This was due to a variety of reasons including decreased workforce resource and an increase in calls regarding housing repairs. The introduction of VOIP (Voice Over Internet Protocol) should resolve this. 95% of visitors to the One Stop Shop in October waited for less than 20 minutes.</p>

Key

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- ★ On or exceeding target
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- ✘ Good to be High: Worse
- ➡ No change
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- ! No target available

An efficient, well managed organisation that puts customers at the heart of what we do
 - Exceptions

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CP5 RED monthly measures											
Measure ID & Name	Jul 10	YTD	Aug 10	YTD	Sep 10	YTD	Oct 10	YTD	Current YTD Profiled Target	Annual Target	DOT v's same time last yr
CS05 Percentage of customers satisfied with their contact experience (M)	87.71 %	⚠	87.37 %	⚠	87.26 %	⚠	86.85 %	▲	90.00 %	90.00 %	✘
a) Performance update and actions Satisfaction improved in the One Stop Shop but decreased in the Contact Centre this month. This was mainly due to increased wait times and some communication issues with departments. Training in the Contact Centre increased wait times and the communications issues are under investigation to ensure that they are resolved.											
BV008 Percentage of invoices for commercial goods & serv. paid within 30 days (M)	96.38 %	⚠	96.13 %	⚠	91.75 %	▲	88.74 %	▲	96.57 %	96.00 %	✘
a) Performance update and actions The new Housing System (IBS) is still impacting on this area, this is improving as the backlog is cleared.											
RB03 (prev BV009) Percentage of council tax received within the year (M)	38.80 %	▲	48.08 %	⚠	57.29 %	⚠	66.50 %	▲	67.00 %	97.50 %	✔
a) Performance update and actions Whilst collection is down against target, it remains 0.16% ahead of the same time last year.											
HI 6 Average time taken to re-let local authority homes (M)	30.20	▲	28.86	▲	28.03	▲	26.76	▲	23.00	23.00	✘
a) Performance update and actions Performance is improving and working towards target being achieved by year end.											

CP5 RED monthly projects		
Measure ID & Name	YTD	DOT v's same time last month

CP5 BLUE monthly measures											
Measure ID & Name	Jul 10	YTD	Aug 10	YTD	Sep 10	YTD	Oct 10	YTD	Current YTD Profiled Target	Annual Target	DOT v's same time last year
CS07 Percentage enquiries resolved at first point of contact (M)	93.99 %	●	95.19 %	●	95.99 %	●	94.18 %	●	80.00 %	80.00 %	?
a) Performance update and actions Performance dropped but remains within target. The measurement of this indicator needs to be reviewed.											
RB05 Total % of debt outstanding, not in recovery and overdue (M)	9.82 %	●	9.08 %	●	9.28 %	●	8.59 %	●	18.00 %	16.00 %	?
a) Performance update and actions Council Tax - Increase in unmanaged debt due to debt being returned, having been to both bailiffs and is awaiting "tracing" (£30k). Write-offs were not processed in October, but will be upto date in November. Business Rates - All measures are on track. Former Tenant Arrears - overall debt continues to reduce, even though current debt being included. Debt awaiting action increased due to the potential incorrect use of stop codes. Housing systems team is investigating (£17k). Housing Benefit Overpayments - Overall debt up, but unmanaged debt											

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reduced following plan identified last month. Other sundry debt - increase in overall debt due to quarterly service charges, but unmanaged debt reduced significantly.

NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (M)	10.69	●	10.31	●	10.07	●	10.21	●	12.00	12.00	↓
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a) Performance update and actions

Performance still remains on target despite a month where there has been a loss of productive hours due to system downtime and assessment officers supporting the contact centre due to CRM/ Lagan training.

CP5 DOT monthly measures										
Measure ID & Name	Jul 10	Aug 10	Sep 10	Oct 10	Jul 10 to Aug 10 DoT	Aug 10 to Sep 10 DoT	Sep 10 to Oct 10 DoT	Current YTD Profiled Target	Overall Performance to Date	YTD
CS13 Percentage of all calls answered (M)	96.40 %	95.50 %	93.40 %	89.80 %	✘	✘	✘	95.00 %	93.10 %	!
a) Performance update and actions Performance dropped this month due to decreased resource (training and some sickness) coupled with increased demand on Housing Repairs (avoidable contact) and General Enquiries. Hot desking and lack of internal call answering is causing increased call times at the moment. This should be resolved with the introduction of VOIP.										
HI 2 Current rent arrears: Excluding garages (M)	£1,514,...	£1,348,...	£1,462,...	£1,497,...	✔	✘	✘	£1,549,...	£1,497,...	★
a) Performance update and actions Current tenant's rent arrears are within the profiled target at the end of October. To maintain performance various initiatives are planned through out the remainder of the year, including payment campaigns and targeted letter drops to customers in arrears.										
HI 3 Rent arrears as a percentage of annual debit (M)	3.61 %	3.21 %	3.48 %	3.56 %	✔	✘	✘	3.69 %	3.56 %	★
a) Performance update and actions At the end of October current tenants rent arrears as a % of the rent debit are 0.2% less than at the same point last year. The figure is within the profiled target.										
RB03 (prev BV009) Percentage of council tax received within the year (M)	9.14 %	9.29 %	9.26 %	9.23 %	✔	✘	✘	67.00 %	66.50 %	▲
a) Performance update and actions Whilst collection is down against target, it remains 0.16% ahead of the same time last year.										
NI157c Percentage of "other" planning apps determined within 8 weeks (M)	94.34 %	96.15 %	92.59 %	91.30 %	✔	✘	✘	85.00 %	93.69 %	●
a) Performance update and actions During October 2010, 63 of 69 "other" planning applications were determined within 8 weeks.										
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (M)	8.99	8.84	8.97	11.17	✔	✘	✘	12.00	10.21	●
a) Performance update and actions Performance still remains on target despite a month where there has been a loss of productive hours due to system downtime and assessment officers supporting the contact centre due to CRM/ Lagan training.										