

CABINET - 16 NOVEMBER 2005

SECOND QUARTER PERFORMANCE MONITORING: CORPORATE STRATEGY

REPORT OF CHIEF EXECUTIVE

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RECENT REFERENCES:

- PS199 Second Quarter Performance Monitoring - Leader
- SO 9 Second Quarter Performance Monitoring – Housing Portfolio – Housing Revenue Account
- SO 10 Second Quarter Performance Monitoring – Housing Portfolio – Housing General Fund
- SO 11 Healthy & Inclusive Communities Portfolio – Second Quarter Performance Monitoring – General Report
- RE 11 Second Quarter Monitoring – Finance and Resources Portfolio (Other)
- EN 9 Planning Portfolio – Second Quarter 2005/06 Performance Monitoring
- EN 10 Environmental Health Portfolio – Second Quarter Performance Monitoring
- LE 6 Economy and Transport Portfolio – Second Quarter Monitoring
- LE 7 Culture, Heritage and Sport Portfolio – Second Quarter Monitoring

EXECUTIVE SUMMARY:

This report brings together second quarter performance monitoring of progress being made against the targets set for Portfolio Holders in the 2005 Performance Plan to deliver the Corporate Strategy. Progress made during the first half of the year has already been reported to relevant Scrutiny Panels who have discussed areas of variance with the relevant Portfolio Holder. This report allows Cabinet to take an overview of achievements to date and agree any action required to address areas of over or under performance. Minutes from the Scrutiny Panels appear elsewhere on this agenda.

Generally good progress is being made against the agreed targets. It is particularly pleasing to note that

- All 'Homes' priorities are on target, with the 20 units of rural housing already delivered;
- The neighbourhood wardens are making a positive impact on the quality of life in the areas they are working;
- Community facilities are now available for letting at Swanmore School; and
- Targets are generally being met for the delivery of core services.

Some delays have occurred, for example in reviewing partner contributions towards the joint aims agreed in a number of key strategies, where progress was delayed due to staff vacancies but this work is now in hand. The need to divert time to respond to the County Council's successful bid for a Local Area Agreement Pilot and to consultation on the Children's and Young Peoples Plan has delayed work on the City Council's partnership review and work on its own Young People's Strategy and Older Persons Strategy. Progress against actions in the Sustainability Strategy agreed in December 2004 is not on track and the timetable is being reviewed to take account of changes in the timing of work on which it relies.

RECOMMENDATION:

That Cabinet notes progress against the priorities agreed by Council.

## RELEVANCE TO CORPORATE STRATEGY

This report sets out progress being made against key actions agreed to deliver the Council's Corporate Strategy.

## RESOURCES

The 2005/06 budget was set to provide resources to deliver the Corporate Strategy.

## BACKGROUND DOCUMENTS

Working papers held in Departments

## APPENDICES

Appendix 1: Progress against Corporate Strategy – Second Quarter

Appendix 2: Corporate Dashboard 2005/06 – September

### Progress against Corporate Strategy – Second Quarter

#### 1. Homes

To address the longer term aim of providing decent affordable homes for all sectors of our community, over the period of this Strategy we will:

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments on Progress
1a) to respond to the housing needs of the District by facilitating delivery of new housing in the light of government targets.	i) Housing trajectory estimate of 494 dwelling completions in 2005/06	☺	☺			<b>Qtr2:</b> Figure will not be known until the end of the year.
	ii) 31% of affordable housing provided on Policy H.5 sites	☺	☺			<b>Qtr2:</b> All qualifying sites granted permission in quarter 2 and 30% met. Inspectors report received, new % will be implemented as soon as possible.
1b) to work with Parishes and other public sector bodies to identify suitable sites, including exception sites, for affordable rural housing.	i) Review affordable housing policies including exception sites in the light of the Local Plan Inspector's comments	☺	☺			<b>Qtr2:</b> Inspector's report received in September 2005 and recommendations to be considered in quarter 3.
	ii) Provide a minimum of 20 units of affordable rural housing	☺	☺			<b>Qtr2:</b> 16 units completed in 2 <sup>nd</sup> Q (total for the year to date is 20 units)

<b>Corporate objective</b>	<b>Target 2005/2006</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Comments on Progress</b>
<i>1c) to work with the Housing Forum to address the housing needs of vulnerable elderly people (informed by the Supporting People review of Sheltered Housing) and of the student population</i>	<i>i) Increase the number of accredited student lettings by 20</i>	☺	☺			<b>Qtr2:</b> 35 additional accreditations completed (Total for year 83)
	<i>ii) Work with joint partners to optimise the services provided by the Home Improvement Agency to assist elderly, disabled, vulnerable households in the private sector</i>	☺	☺			<b>Qtr2:</b> HIA operational, 24 grant applications/approvals
<i>1d) by 2010, meet the outcomes dictated by the Housing Options Appraisal so far as the Decent Homes Standard for Council housing is concerned.</i>	<i>i) Ensure that any unfit Council dwellings are made fit by the end of the year.</i>	☺	☺			<b>Qtr2:</b> Underway. Of the 15 properties under specific consideration, all will be subject to repair works during 2005-06. Of these 15 properties, 5 are currently being structurally assessed and subject to outcome works should be completed within this financial year.
	<i>ii) Ensure that 84% of the Council's housing stock meets the Decent Homes Standard by the end of year</i>	☺	☺			<b>Qtr2:</b> Currently 82.5%. Renewals Strategy approved in March which sets out how 1.5% further improvement to be made this year

2. **Community Safety**

To create communities that feel safe and further reduce levels of crime and anti-social behaviour in the District, over the period of this Strategy, we will:

<b>Corporate objective</b>	<b>Target 2005/2006</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Comments on Progress</b>
<i>2a) be a vigorous and challenging member of the Community Safety Partnership and fulfil our obligations under the new Community Safety Strategy</i>	<i>i) Publish new Community Safety Strategy 2005 – 2008 by April 2005</i>	✓				<b>Qtr1:</b> Draft strategy agreed and published on Council website.
	<i>ii) Agree year 1 Action Plan and deliver</i>	☹	☺			<b>Qtr2:</b> Draft Action Plan presented to all members of the Community Safety Partnership and given preliminary approval by GOSE.
	<i>iii) Embed the principles of Section 17 of the Crime and Disorder Act 1998 within the planning and decision making framework of the Council and all partnership activities</i>	☺	☺			<b>Qtr2:</b> Number of plans being developed to ensure that staff and Members are aware of the Council's obligations under section 17 of the Crime and Disorder Act 1998

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments on Progress
2b) <i>work with the police and other partners to reduce the incidence of anti-social behaviour</i>	i) <i>To achieve overall crime reduction target of 15% by 2007/08</i>	☺	☺			<b>Qtr2:</b> Significant progress during Q2 including the first CREW (Crime Reduction and Environment Week) to take place in the district (Stanmore), and full implementation of the AEZ (Alcohol Exclusion Zone).
	ii) <i>Efficient operation of new multi-agency Anti-Social Behaviour Panel with signed information exchange protocols by September 2005</i>	☺	☹			<b>Qtr2:</b> Panel operating well. Progress on developing joint information exchange protocols for the group delayed to allow time to consider the possibility of widening the remit to cover issues such as Crack House Closures etc., and also extending the protocol across all CDRP partners.
2c) <i>provide a neighbourhood warden scheme in Stanmore and Highcliffe and consider extending this as resources allow</i>	i) <i>Consolidation of Neighbourhood Warden Scheme in Stanmore and Highcliffe</i>	☺	☺			<b>Qtr2:</b> Scheme extended to cover Stanmore. Proactive service provided over the summer period despite staff shortages. Free football sessions offered to young people (7-16 years) in Highcliffe during August.
	ii) <i>Evaluate scheme and refine performance targets and operating procedures accordingly</i>	☺	☺			<b>Qtr2:</b> On target to carry out evaluation in consultation with key stakeholders and report back to Cabinet and Town Forum in November.

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments on Progress
2d) review the contribution that CCTV is making to community safety and consider the future role of CCTV	i) Citizen's Panel Survey response	☺	☺			<b>Qtr2:</b> Survey completed on an annual basis. Next one due December 2005.
	ii) Review the options for combined CCTV/emergency operations centre	☺	☹			<b>Qtr2:</b> See 2diii) below.
	iii) Produce a consolidated strategy and plan for CCTV in WCC area together with options for expansion	☺	☹			<b>Qtr2:</b> Progress has been slower than anticipated due to key staff shortages and the complexity of the project. Report to October Cabinet to gain approval for the continuation of the CCTV service and extension of the monitoring contract.

### 3. Green Agenda

To minimise pollution and waste and to make efficient use of resources, over the period of this Strategy we will:

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments on Progress
3a) significantly reduce landfill, encourage increased re-use and promote recycling	i) 20% of household waste recycled by April 2006	☹	☹			<b>Q2.</b> Detailed evaluation underway including questionnaire to all households, waste analysis, participation survey and health impact assessment. Awaiting contractor costs of roll out for inclusion in report to Cabinet on next steps early 2006.

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments on Progress
3b) <i>promote more sustainable transport in order to reduce congestion and improve air quality, including implementation of the Air Quality Action Plan in partnership with Hampshire County Council</i>	i) <i>Obtain agreement of DEFRA on content of Air Quality Action Plan</i> ii) <i>Publish action plan</i> iii) <i>Implement actions assigned to 2005/06 within the action plan</i>	☹	☹			<b>Q2:</b> Late submission of comments from DEFRA has delayed final submission of action plan. More detailed option appraisal underway as required by DEFRA. Working Party to be reconvened in October/November to agree final plan.
3c) <i>promote more sustainable transport in order to reduce congestion and improve air quality, including implementation of the Air Quality Action Plan in partnership with Hampshire County Council</i>	i) <i>Approval of the final AQAP by WCC and DEFRA</i>	☺	☺			<b>Q2:</b> AQAP approved by Cabinet on 26 July, awaiting approval by DEFRA.
3d) <i>increase the number of routes into Winchester where Park and Ride is available and press Hampshire County Council to develop a second Park and Ride site urgently</i>	i) <i>Inclusion of south of Winchester Park and Ride scheme in the Local Transport Plan 2</i>	☺	☺			<b>Q2:</b> Proposed scheme is included within provisional LTP 2
3e) <i>work with partners to increase local communities' pride in the place where they live</i>	i) <i>Contribute to review of current approach to community planning and develop capacity to respond proactively to requests from parish councils and community groups for support and advice</i>	☺	☺			<b>Q2:</b> Objective included within the remit of the new Community Development Manager post. On target to fill post by December 2005.



Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments on Progress
	<i>ii) Review opportunities to enhance Sense of Place in all City Council activities</i>	☺	☺			<b>Q2:</b> Significant level of officer time dedicated to the West of Waterlooville Infrastructure Project Team to help drive forward the Masterplan work. A key objective for the group is the preparation of a Community Development (Sustainable Community) Strategy. Challenging timescales mean that further support to the group will be a key priority in Q3.
<i>3f) work with Hampshire County Council to improve the condition and safety of roads and footways.</i>	<i>i) Increase spend by Hampshire County Council on City Council priority problems</i>	☺	☺			<b>Q2:</b> Ongoing work with HCC.

#### 4. Social Inclusion

To ensure that everyone can play a full part in the life of their community, over the period of this Strategy we will

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments on Progress
<i>4a) review the contribution that services provided by our partners are making towards the joint aims agreed in the Community Strategy, Community Safety Strategy and Social Inclusion Strategy</i>	<i>i) Review all key partners and other grant funded organisations and projects to confirm and clarify links to key strategic joint aims by September 2005</i>	☹	☹			<b>Q2:</b> Original deadline missed due to competing work pressures and key management vacancy. However, progress has been made in Q2. Initial review findings will feed into and inform allocations for the 2006/07 Community Grants Programme. New target for completion of review 31 <sup>st</sup> March 2006.

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments on Progress
	<i>ii) Hold showcase event for 'key' clients built around 'Change Up' agenda and implementation of local Compact</i>	☺	☺			<b>Q2:</b> Aim to organise event towards the end of the current financial year in partnership with Winchester Area Community Action (WACA).
	<i>iii) All funding agreements / SLAs to make clear explicit links to key strategic joint aims</i>	☺	☺			<b>Q2:</b> On target – see (iii) above.
<i>4b) take our services and those of other agencies to all our communities.</i>	<i>i) Two schemes (Whiteley and Alresford) completed and evaluated in partnership with parish councils and other agencies as appropriate</i>	☺	☺			<b>Q2:</b> Alresford pilot due to be operational November 05. Whiteley pilot at a relatively early stage as premises required.
<i>4c) work towards the aims set out in the Council's Social inclusion Strategy</i>	<i>i) As set out in Social Inclusion Strategy Action Plan</i>	☺	☺			<b>Q2:</b> Detailed progress report on delivery of action plan to be presented to Social Issues Scrutiny Panel in January. Key objectives on target. Plans to develop Social Inclusion Reference Group progressed. First meeting of group scheduled to take place in October.

5. **Economic Prosperity**

To achieve a strong and diverse urban and rural economy which builds on local strengths and offers opportunities for all, over the period of this Strategy we will:

<b>Corporate objective</b>	<b>Target 2005/2006</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Comments on Progress</b>
<i>5a) create opportunities for start up businesses working with local universities and colleges</i>	<i>i) Secure agreement to a business incubator unit in Winchester Town (January 2006)</i>	☹	☺			<b>Q2:</b> Estates Division currently negotiating lease for site in Winnall.
	<i>ii) Agree programme for creation of starter/live-work units with Further and Higher Education Sectors (March 2006)</i>	☹	☹			<b>Q2:</b> Masters Lodge being developed by University of Winchester.
	<i>iii) Complete a review of redundant historic agricultural buildings with potential for business use (December 2005)</i>	☺	☺			<b>Q2:</b> Consultants to be appointed to undertake Pilot Study in Q2, Pilot Study now to be completed in Q3.
	<i>iv) Secure broadband access in rural areas in accordance with Hampshire Broadband Forum targets</i>	☹	☺			<b>Q2:</b> Service level agreement signed by Hampshire Broadband July 2005. Due to have 100% of exchanges enabled by end of year.
<i>5b) recognise, support and develop local businesses in Winchester, the market towns and the rural areas of the District.</i>	<i>i) Agree the W4B (Winchester for Business) Economic Action Plan (December 2005)</i>	☹	☹			<b>Q2:</b> Re-launch in October with consultation on Action Plan, and review of projects.

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments on Progress
	<i>ii) Establish terms of reference and programme of activity for W4B partnership (September 2005)</i>	☹	☺			<b>Q2:</b> In principle agreement for partnership for NHCCI June 2005. Currently seeking best research methods.
	<i>iii) Undertake an audit of local business support services (March 2006)</i>	☹	☹			<b>Q2:</b> Consultation due in October/November 2005. Final document January 2006.
	<i>iv) Introduce Winchester district business survey (launch November 2005)</i>	☺	☺			<b>Q2:</b> Networking and research being conducted.
<i>5c) revitalise the commercial areas of Winchester, including Winnall Industrial Estate and the Broadway/ Friarsgate area.</i>	<i>i) Complete Winnall study (March 2006)</i>	☹	☹			<b>Q2:</b> Ongoing joint study agreed with support from NHCCI May 2005.
	<i>ii) Agree Broadway/ Friarsgate contribution to new office and retail floor-space (December 2005)</i>	☹	☺			<b>Q2:</b> Continual monitoring of development plans.
	<i>iii) Review hotel and conference provision in Winchester town (March 2006 with tourism)</i>	☹	☹			<b>Q2:</b> Hampshire wide study to be published in quarter 3.
	<i>iv) Commence enhanced city centre public space management regime delivered in partnership with Town Centre Management (TCM) initiative (January 2006)</i>	☹	☺			<b>Q2:</b> Winchester 'Vision' document.

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments on Progress
	v) <i>Seek formal agreement with partners to a Business Improvement District (BID) for Winchester town centre (January 2006)</i>	☹	☹			<b>Q2:</b> BID breakfast seminar 28 October 2005. Positive initial discussions with NHCCI and WCCP.
5d) <i>develop a vision for the evening economy</i>	i) <i>Complete outline strategy and action plan (December 2005)</i>	☹	☹			<b>Q2:</b> Joint officer group across departments to be established.
	ii) <i>Agree community safety strategy targets for reducing Anti-social behaviour (January 2006)</i>	☹	☹			<b>Q2:</b> Support funding to Winchester PubWatch agreed June 2005. Support to Hampshire Constabulary WAND initiative provided through Community Safety Partnership
5e) <i>increase the contribution made to the local economy by a well organised and sustainable range of creative and cultural events and activities</i>	i) <i>Support the development of the festivals programme in partnership with University of Winchester and Hampshire County Council</i>	☺	☺			<b>Q2:</b> Festivals support questionnaire developed with HCC to shape support package for 2006.

6. **Cultural and Leisure Opportunities**

To increase access to cultural and sporting activities, over the period of this Strategy, we will:

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments on Progress
6a) <i>encourage healthy lifestyles by promoting use of local facilities and working in partnership with local Primary Care Trusts</i>	i) <i>Review SLA with Mid Hampshire Primary Care Trust (PCT) for the joint appointment of a Senior Health Promotion Specialist (Physical Activity) in order to refine key objectives, agree performance monitoring arrangements, and make clear explicit links to strategic priorities</i>	☺	☺			<b>Q2:</b> Current SLA reviewed. New approach being discussed with PCT to improve outcomes.
	ii) <i>Increase number of exercise prescriptions actively being taken up by 5% compound each year</i>	☺	☹			<b>Q2:</b> Target may not be met. Achievement dependent on (xxiii) above and the availability of resources.
	iii) <i>Ensure that the low-level circuit project continues and expands to take in other parts of the District</i>	☺	☺			<b>Q2:</b> On target.
6b) <i>encourage healthy lifestyles by promoting use of local facilities and working in partnership with local Primary Care Trusts</i>	i) <i>Increase number of visits to River Park Leisure Centre by 2%</i>	☹	☹			<b>Q2:</b> Overall reduction of 2.6% over 04/05 figures. July -3.1% August -4.7% September -6.1%. However the contractor still feels that the target of 2% increase is still achievable by the end of the year.

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments on Progress
	ii) Increase number of visits to Meadowside Centre by 5%	☹	☹			<b>Q2:</b> Increase in user numbers however 'Clicker' system to record all visits to the centre to be installed January 2006.
	iii) Open new facilities for community use at Swanmore College of Technology	☺	☺			<b>Q2:</b> Community Manager post advertised. Interviews to take place October 11 <sup>th</sup> . Facilities open for lettings. See Appendix 7.
6c) promote Winchester and District as a centre for culture, education, conferences and tourism	i) Launch first 'Conference Winchester' business plan and venue membership scheme.	✓				<b>Q2:</b> 16 organisations now in paid-up membership.
6d) develop new ways to provide better public access to heritage services, where possible in partnership with Hampshire County Council and other local organisations	ii) Provide improved access for disabled people to all City Council museums	☺	☺			<b>Q2:</b> Online collections business case prepared for approval by WCC Project Board at the end of September. Chilcomb project approved by HCC. Architectural brief now being drawn up with WCC input.
6e) invest in projects and partnerships which will provide for the leisure, sporting and cultural interests of young people	i) A sport and recreation strategy, including provision for young people, to be developed by March 2006	☺	☺			<b>Q2:</b> Business case and Project Initiation Document (PID) drawn up. Public and stakeholder consultations planned for November/December.

## 7. Aims & Priorities

We will have in place a robust planning framework to link the vision set out in the Community Strategy and priorities set out in this Corporate Strategy with day-to-day targets and objectives. Over the period of this Strategy we will:

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments
7a) <i>have in place a robust planning framework to link the vision set out in the Community Strategy and priorities set out in this Corporate Strategy with day-to-day targets and objectives.</i>	i) <i>To develop an evidence base shared with partner organisations to provide a common basis for the development of key policies and strategies.</i>	☺	☺			Work is progressing with the aim of having an evidence base in place by June 2006.
	ii) <i>To engage more fully with all stakeholders in the roll forward of the Council's Corporate Strategy.</i>	☺	☺			The programme for the roll forward of the Council's Corporate Strategy allows for partner consultation on proposals to take place during October and November 2005.

## 8. Performance Management

We will have in place a robust system for setting targets, monitoring progress against those targets and guiding corrective action where necessary. Over the period of this Strategy we will:

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments
8a) <i>to have in place a robust system for setting targets, monitoring progress against those targets and guiding corrective action where necessary.</i>	i) <i>Develop stronger Portfolio accountability for achievement of key targets.</i>	☺	☺			Portfolio targets have been included in the 2005/06 Performance Plan, with Portfolios being held accountable for progress through the Scrutiny process.  Quarterly reporting involving Portfolio Holders is now established.



Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments
8b) continue to demonstrate high standards in managing the taxpayers' money - being open to scrutiny, providing services that are efficient and at reasonable cost, avoiding profligacy, maintaining sensible levels of reserves and planning ahead	i) unqualified opinion received from external audit of the Council's accounts	☺	☺			Accounts process on schedule. Unqualified opinion expected.
	ii) Council achieves efficiency savings of 2.5%	☺	☹			Report due for July Cabinet. Gershon submission completed on time. Work required to ensure savings achieved.

#### 9. Council Structures and Procedures



We will have efficient structures and procedures to provide political leadership to the Council and District. We will have effective organisational arrangements and management to deliver continuous service improvement. Over the period of this Strategy we will:

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments
9a) to have efficient structures and procedures to provide political leadership to the Council and District. To have effective organisational arrangements and management to deliver continuous service improvement.	i) To show year on year improvements in basket of national and local performance indicators.	☺	☺			See corporate dashboard, attached as Appendix B
9b) maintain an overview of staff levels and management to ensure they can deliver the Council's priorities effectively						No specific target set for 2005/06

10. **How We Work**

We will follow work practices which are consistent with our corporate values. Over the period of this Strategy we will:

<b>Corporate objective</b>	<b>Target 2005/2006</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Comments</b>
<i>10a) to improve working across departments and with external partners to provide joined-up and efficient services.</i>	<i>i) To better integrate Portfolio Holder responsibilities with the work of relevant partnerships</i>	☺	☹			Work on final report of partnership review has been delayed.
	<i>ii) By December 2005, to develop an indicator and baseline information on which cross department working can be assessed.</i>	☹	☹			The revised corporate planning process will encourage cross Divisional action planning, but no progress has yet been made towards developing an indicator to assess this.
<i>10b) to improve arrangements for communicating the Council's aims, objectives, policies and performance to Members, staff and the wider community.</i>	<i>i) Staff attitude survey to show a positive increase in the percentage of staff feeling that they are well informed about the Council's work</i>	☺	☺			The introduction of a system of monthly Team Briefing, which has been in operation since February 2005, and proposed improvements to the Internet due to be in place from end October 2005, should help achieve this target.
	<i>ii) Member survey to establish baseline perceptions of quality of communications with Members.</i>	☺	☺			A survey of Members will be carried out early in 2006 to form a baseline.

Corporate objective	Target 2005/2006	Q1	Q2	Q3	Q4	Comments
<p>10c) <i>make customer service the key to all we do by seeking to provide services which reflect the needs of our citizens, by improving access to our services and by improving the timeliness and accuracy of advice and information we provide</i></p>	<p><i>Customer Service Centre (Phase 1) operational from June 2005.</i></p> <p><i>50% of enquiries dealt with at first point of contact by March 2006</i></p>					<p>Centre opened as planned. A small survey of customers showed 57% first resolution in August 2005. Telephone response times below target. Measurement of performance to be developed.</p>
<p>10d) <i>ensure our staff are well trained and properly resourced to provide excellent services.</i></p>	<p>-</p>					<p>No specific target set for 2005/06</p>

<b>Improvement Theme</b> Project	<b>Objectives</b>	<b>Lead</b>	<b>Timetable</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Comment</b>
<b>Aims &amp; Priorities</b> Corporate Strategy Programme	To put in place an effective process for corporate discussion on and agreement to Corporate Strategy, integrated with annual budget process	Head of Policy	Programme agreed with CMT and Leader May 2005	☺	☺			Draft documents being considered by Cabinet on October 12, for consultation within the City Council and with partners over the autumn.
<b>Aims &amp; Priorities</b> Partnership Review	To agree role of partnerships in developing and delivering Community Strategy	Head of Policy	Report to Cabinet June 05	☹	☹			Report further delayed. Now due to go to Cabinet in December.
<b>Aims &amp; Priorities</b> Community Planning Review	To integrate local community planning initiatives with District wide Community Strategy and Local Development Framework	Head of Policy		☺	☺			Work on Statement of Community Involvement includes these aspects.
<b>Aims &amp; Priorities</b> Developing the Local Strategic Partnership	To agree with partners role, working methods and contribution of LSP	Head of Policy	Framework document agreed by June 05	☺	✓			Framework document agreed by LSP meeting in May 2005 and published on City Council internet site by end June 2005.
<b>Aims &amp; Priorities</b> Review of Community Strategy	To review and update Winchester's Community Strategy	Head of Policy	Complete by March 06 Deadline changed to July 2006 in agreed Department Business Plan	☹	☺			Training on outcomes framework in November will inform process.

<b>Improvement Theme</b> Project	<b>Objectives</b>	<b>Lead</b>	<b>Timetable</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Comment</b>
<b>Performance Management</b> Performance Management System	Continue development, including business plans, reporting and monitoring systems and 'dashboards'. Develop role of Portfolio Holders and PICs	Head of Performance & Management	Ongoing	☺	☺			Corporate dashboard now firmly established. Portfolio Holders involved in quarterly monitoring reporting. Report on amendments to Business Plan template to CMT in October.
<b>Performance Management</b> Scrutiny Review	To further develop the contribution of scrutiny arrangements to service improvement and the management of the Council	Head of Performance & Management	Implementation of review recommendations by December 05	☺	☺			Scrutiny Panels starting to develop their role. Good scrutiny guide drafted.
<b>Performance Management</b> Service & Financial Planning	To provide an integrated three-year plan linking service objectives and resource planning	Director of Finance	Plan in place following agreement to 06/07 budget	☺	☺			Financial Strategy approved in July. Integrated Corporate Strategy and budget report being considered by Cabinet on 12 October.
<b>Performance Management</b> Efficiency / Spending Review	To develop a programme for comprehensive review of spending plans, with a view to securing efficiencies, including budget savings and service improvement	Chief Executive / Director of Finance	Programme of action agreed and being implemented/ monitored	☺	☹			Some work undertaken; further action required
<b>Structures &amp; Procedures</b> Member Roles / Support	Continue the development of decision-making arrangements, and of Member roles	City Secretary & Solicitor	Various elements, with timetables, includes development of Council, Portfolio Holders and Backbench roles	☺	☺			Outline training programme for 2005/06 in place, including scrutiny roles.

<b>Improvement Theme</b> Project	<b>Objectives</b>	<b>Lead</b>	<b>Timetable</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Comment</b>
<b>Structures &amp; Procedures</b> Decision-making Structures	Continue the development of decision-making arrangements, and of Member roles	City Secretary & Solicitor	Various elements, with timetables, includes development of Council, Portfolio Holders and Backbench roles	☺	☺			Constitutional updates following recent changes in decision-making structures, including scrutiny (approved 29 June) and Council (approved 20 July).
<b>How We Work</b> Human Resource Policies	To provide an HR framework for new ways of working to improve service delivery. Includes workforce planning, training and development and flexible working policies	Director of Human Resources	Group of projects which will be integrated to guide the development of the Council in accordance with our corporate values	☹	☹			Action plan to be developed for workforce plan.
<b>How We Work</b> Mobile Working	To ensure that services are more accessible to local communities across the district	Director of Human Resources		☹	☹			Flexible and mobile working linked to e-gov. programme. PID to be developed.
<b>How We Work</b> Local Access	To ensure that services are more accessible to local communities across the district	Head of Policy	Timetable for all to be determined as part of wider programme, to be agreed by Cabinet July 05	☺	☺			Initial work to set up first pilot Parish Local Access Project in partnership with Alresford Town Council is in hand.
<b>How We Work</b> Offices	To consider the provision of modern offices consistent with the Council's operational needs	Director of Development		☹	☹			Update to Cabinet due in November.
<b>How We Work</b> IT	To provide IT services which support the Council's operational needs	Director of Finance		☺	☺			With support from IDeA, good progress is continuing with E-Gvt programme – BVPI 157 now at 91% (100% expected by December).

<b>Improvement Theme</b> Project	<b>Objectives</b>	<b>Lead</b>	<b>Timetable</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Comment</b>
<b>How We Work</b> Customer Counts	To ensure that services provided by the Council reflect the needs of customers	Director of Finance	See above. Second phase to follow opening of Service Centre	☺	☹			Phase one opened on schedule. Generally good customer feedback and on target with number of calls dealt with at first point of contact but speed of phone answering below target  Phase two programme still to be determined.  Wider customer care work on hold.
<b>How We Work</b> Communication	To ensure the Council communicates effectively with customers, partners and staff	Head of Policy	See above. Action plan agreed under Communications Strategy	☺	☺			Work is in hand to implement improvements identified in Communications Strategy action plan, starting with work to improve the City Council web site.
<b>How We Work</b> Joint Service Provision / Externalisation	To agree the Council's approach to provision of services in partnership with other bodies	Chief Executive	See above. Initial approach to be agreed with Cabinet July 05	☺	☹			A series of seminars are being held in November for Hampshire authorities to examine opportunities for more partnership working. Situation to be reviewed following these seminars.
<b>Corporate Policies</b> Children & Young People	To agree how all Council services can take account of the needs of children and young people	Director of Communities	Programme to be agreed by Cabinet Sept 05	☺	☹			The County Plan is in production and the City Council Strategy will follow. Cabinet to be updated in November.

<b>Improvement Theme</b> Project	<b>Objectives</b>	<b>Lead</b>	<b>Timetable</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Comment</b>
<b>Corporate Policies</b> Older People	To agree how all Council services can take account of the needs of older people	Director of Communities	Programme to be agreed by Cabinet Sept. 05	☺	☹			Work has started but delayed by Young Persons Strategy activity. Cabinet to be updated in November
<b>Corporate Policies</b> Environment	To agree the Council's approach to management of the natural and built environment	Director of Development / Director of Communities	Action plan set out in Environment Strategy	☺	☺			Update report due to Environment Scrutiny Panel end November.
<b>Corporate Policies</b> Sustainability	To ensure the Council acts in a sustainable manner in all it does	Director of Communities	Action plan set out in Sustainability Strategy	☹	☹			Work on Carbon Management Programme underway. A number of actions have been delayed or changed. However, a review of Council office waste recycling and energy monitoring is underway with analysis results due soon leading to proposals for improvement.
<b>Corporate Policies</b> DDA	To ensure council services are accessible to all	Director of Communities	Various, dependent on maintenance and service improvement programmes	☺	☺			Work is being incorporate into on-going maintenance programmes.



# CORPORATE DASHBOARD 2005/06

## September

