

CABINET

4 JULY 2012

THE OVERVIEW AND SCRUTINY COMMITTEE

9 JULY 2012

PERFORMANCE MONITORING UPDATE – CHANGE PLAN OUTCOMES 2011/12  
OUTTURN AND QUARTER 1 2012/13

REPORT OF ASSISTANT DIRECTORS

Contact Officer: Simon Howson Tel No: 01962 848 104

Email: [showson@winchester.gov.uk](mailto:showson@winchester.gov.uk)

RECENT REFERENCES:

[CAB2069](#) Adoption of the Winchester Sustainable Community Strategy 2010 - 2020, 13 October 2010

[CAB2119](#) Adoption of Change Plans, 9 February 2011

[OS020](#) Performance Monitoring Update – High Quality Environment and Economic Prosperity outcomes, 17 October 2011

[OS026](#) Performance Monitoring Update – Active Communities and Efficient and Effective Council outcomes, 13 February 2012

EXECUTIVE SUMMARY:

This report provides an update on the progress made against the actions that contribute to achieving the three outcomes included in the Winchester District Community Strategy and also the corporate outcome of being an Efficient and Effective Council.

Attached as Appendix 1 is an exceptions report that provides details against the actions included in the Change Plans that were either not completed or behind schedule as at the 31 March 2012.

Appendix 2 provides an update on the data for a series of performance indicators that measure the progress being made in significant areas of work under the four outcomes and covers the period to the end of March 2012.

Attached as Appendix 3 is a detailed update on the progress achieved so far in 2012/13 against the actions included in the current Change Plans.

An update on the draft set of performance indicators that are set out in Appendix 7 of report OS044 (included elsewhere on the agenda) is included as Appendix 4 to this report.

**RECOMMENDATIONS:**

1. That Cabinet considers the overall progress made in delivering the Council's priority outcomes in 2011/12 and reviews performance to date for 2012/13
2. That The Overview and Scrutiny Committee raises with the relevant Portfolio Holder any issues arising from the performance information in this report and considers whether any items of significance be drawn to the attention of Cabinet.

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OUTTURN AND QUARTER 1 2012/13REPORT OF THE ASSISTANT DIRECTORS1. Introduction

- 1.1 The Committee is asked to consider this report as part of its role in holding Portfolio Holders to account and monitoring the progress the Council is making towards the outcomes of the Winchester District Community Strategy and its corporate outcome of being an Efficient and Effective Council.
- 1.2 This report forms part of the regular performance and financial monitoring processes designed to check progress in delivering the Change Plans and performance against identified indicators.
- 1.3 All of the information provided in the appendices has been drawn from the Council's performance management system Covalent with input from the officers accountable for specific projects and indicators.
- 1.4 This report is being developed to assist Members in maintaining an overview of the Council's performance in delivering our priority outcomes, and to allow monitoring of those areas which Members consider to be of particular importance to our citizens. Comments on both the content of the report and its presentation would be particularly helpful in allowing this to be further improved to meet Members' needs.

2. Appendix 1 – Change Plans 2011/12 Exceptions

- 2.1 This exception report reviews the progress made against actions that contribute to the four Change Plan outcomes over the 2011/12 financial year. Details are given only for those actions that were either not complete or behind schedule as at the 31 March 2012. A comment is given for each of the actions to explain the reasons behind the delay in meeting the relevant deadlines.

3. Appendix 2 Performance Indicators 2011/12 outturn

- 3.1 Attached as Appendix 2 is an update for a series of graphs and charts that include key performance indicators that are grouped by outcome.
- 3.2 Brief notes have been included for each of the graphs giving an explanation of the progress made against targets where they are provided.

#### 4. Appendix 3 – Progress against Change Plans 2012/13

4.1 Although it is still early in the current financial year it is still possible to measure progress against the change plan actions for 2012/13. Appendix 3 is a summary of the progress to date with many of the actions on target within the milestones for the project. Listed below are the key achievements or concerns about progress.

#### 4.2

<b>Outcome</b>	<b>Key Achievements</b>
Active Communities	<ul style="list-style-type: none"> <li>• Main area of progress is establishment of New Homes Delivery Team to progress the provision of additional Council owned homes</li> <li>• Options for dealing with the issues arising from HMOs have been developed and will be considered by a newly established ISG before being referred to Cabinet for consideration.</li> </ul>
Economic Prosperity	<ul style="list-style-type: none"> <li>• Silver Hill public inquiry date set for 26<sup>th</sup> June 2012</li> <li>• Additional funding provided by DEFRA to LEADER programme in recognition of the success and positive feedback on the local scheme.</li> <li>• Commissioning of a mapping project to assess the needs of young unemployed people in the District, which followed up an ISG on the same subject and formed the basis of a well received conference in June.</li> </ul>
Efficient & Effective Council	<ul style="list-style-type: none"> <li>• New website launched with improved functionality and interactivity than previous version</li> <li>• Asset Management Plan reviewed by an ISG and revised version completed.</li> <li>• Capital programme agreed for 2012/13 in line with resources available</li> <li>• Continued roll out of commissioning process, including improvements to the grants programmes to link them more effectively to Community Strategy Outcomes.</li> </ul>
High Quality Environment	<ul style="list-style-type: none"> <li>• Carbon reduction priorities completed following external scrutiny of emissions.</li> <li>• Internal Travel Plan delivery group established and work streams to deliver actions established including quick wins</li> <li>• 2<sup>nd</sup> phase on Combined Heat and Power study completed and report due in July 2012.</li> <li>• Project Integra action plan agreed at June Cabinet and workshop with EHDC held to agree joint delivery priorities</li> </ul>

4.3 As well as these actions there has also been progress against some of the other priority areas as follows:

- a) Lead Assistant Directors have been established for the 2 priority areas of Stanmore and Winnall/Highcliffe. They now act as the main point of contact for initiatives in the area which are informed by the community plan for each area. Interesting developments include a growing discussion around a 'community hub' for Stanmore, and the proposal to relocate Stanmore Library to The Carroll Centre, and the launch of a new business network for Winnall.
- b) The Climate Change Programme Board has completed the refresh of the Climate Change Programme and now has a clear set of priorities to achieve reductions. Links are also being established with the economic prosperity priorities of the Community Strategy

4.4 There are some areas with less progress partly due to the long term absence of the Assistant Director (Active Communities). This has reduced the capacity within the team to lead on some areas as well as the need to cover important areas of work such as the grants process. Listed below are the key achievements or concerns about progress.

4.5

Outcome	Delayed Progress
Active Communities	The exploration of opportunities of sharing partnership arrangements with other Districts has been delayed but discussions have now begun. There is also a wider review of Community Safety Partnerships (CSPs) taking place seeking consolidation and costs savings where possible. A briefing paper has been circulated recently by the police and chief executive of Rushmore BC asking CSPs to consider the possibilities of rationalisation. The briefing paper is due to be discussed at the County Strategy Group meeting on 13 July (Cllr Stallard will be in attendance on behalf of the CSP as the Portfolio Holder and proposed chair of the CSP), thereafter there will a stakeholder event on the 20 July to discuss the finer points of the briefing paper and the proposal in much more detail.
Economic Prosperity	The delay in seeking low carbon enterprise funding is due to an unsuccessful bid to NESTA to establish a community bank. Alternative options for funding are being explored to try and improve progress.
High Quality Environment	<ul style="list-style-type: none"> <li>• Progress with the Natural Environment priorities has been delayed by the lack of resources available to progress this work as the Head of Landscapes and Open Spaces has been completing resolution of ground maintenance issues with the new contract and transfer of open spaces at Whiteley</li> <li>• Completion of the updating of the air quality action plan has been deferred due to delays in agreeing the wording of the Portfolio Holder Decision Notice</li> </ul>

	from the Air Quality ISG. A report to Cabinet with a revised plan is expected in the autumn.
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5 Appendix 4 Key Performance Indicators 2012/13 update

- 5.1 As part of the work of the Local and National Performance Indicators and their value to the Council Informal Scrutiny Group (ISG), a set of key performance indicators was prepared. It was recommended that performance against these indicators be monitored regularly and reported to Cabinet and The Overview and Scrutiny Committee.
- 5.2 Attached as Appendix 4 is an update on the performance against these indicators to the end of May 2012.

OTHER CONSIDERATIONS

6 COMMUNITY STRATEGY AND CHANGE PLANS (RELEVANCE TO):

- 6.1 This report forms part of a system of performance and financial monitoring processes designed to check progress being made against Change Plans and identified performance indicators.

7 RESOURCE IMPLICATIONS

- 7.1 As referred to within the Appendices to the report.

8 RISK MANAGEMENT ISSUES

- 8.1 This report provides Members with an update on the progress that has been made against the projects and programmes that contribute to achieving the outcomes of the Community Strategy. Scrutiny of this progress forms part of the wider corporate approach to risk management, by enabling Members to identify and explore areas where performance is below acceptable levels or difficulties which are preventing progress in delivering important projects. The Council's project management process requires a full risk assessment, providing further controls over risks associated with Change Plan activities.

BACKGROUND DOCUMENTS:

Working papers held by officers in the relevant teams.

APPENDICES:

- Appendix 1 Exceptions report on progress against Change Plan outcomes 2011/12
- Appendix 2 Performance Indicators – 2011/12 update
- Appendix 2 Detailed progress against 2012/13 Change Plans report
- Appendix 3 Monthly Key Performance Indicators – May 2012 update

**Progress against 2011/12 Change Plan Actions - Exceptions**

This Appendix provides an update by way of an exceptions report on the progress made against the actions that contributed to achieving the outcomes included in the Change Plans over the 2011/12 period.

**ACTIVE COMMUNITIES OUTCOME****Priority Actions**

Code	What will we do	Expected Outcome	2011/12 Outturn
AC/002.2a	Complete 100 affordable housing units.	100 completed occupied units across the District.	52 affordable housing units completed during 2011/12 and now being progressed in 2012/13 through a new approach using a New Homes Delivery Team.
AC/003.1	Complete and implement review of WCC safeguarding policies for children and vulnerable adults; Ensure all staff receive the appropriate level of safeguarding training.	Safer service users and council staff.	Revised Policy agreed and implemented and training being undertaken.
AC/004.3	Review working practices of the Neighbourhood Warden team to further integrate with other WCC services and those of partners. Focused contribution to priority neighbourhoods of Stanmore and Winnall. Explore opportunities for savings through better co-ordination of area enforcement officers across WCC services.	More efficient and effective services with greater impact leading to better outcomes for communities.	Delayed due to lead officer dealing with depot contract issues. Now progressed and report will be submitted to Cabinet in the autumn.

Code	What will we do	Expected Outcome	2011/12 Outturn
AC/4.5	Address a range of issues linked to HMOs at Stanmore: Consult on an additional mandatory licensing scheme; Work with the other agencies to witness and address out of hours noise nuisance; Address parking issues; Better integration of students with community via volunteering scheme Improve appearance of untidy gardens etc	Improved resident satisfaction with local environment Improved relations between students and other residents.	Delayed to 2012/13 but review now completed and recommended way forward will be considered by a newly established ISG on HMOs before being referred to Cabinet.

### Other Actions

Code	What will we do	Expected Outcome	2011/12 Outturn
AC/004.4	Potential exists to streamline interagency planning and monitoring arrangements. This will be explored and options evaluated.	More efficient and effective services with greater impact leading to better outcomes for communities.	Delayed to absence of Assistant Director (Active Communities). In the meantime work has progressed through the County wide planning group.



**ECONOMIC PROSPERITY OUTCOME****Priority Actions**

Code	What will we do	Expected Outcome	2011/12 Outturn
EP/002.5a	Programme: Creating local jobs for local people.	We have explored options for securing and providing finance for low carbon business developments in the Winchester District, as a basis for a partnership action plan.	Deferred to 2012/13 and will be commissioned during 2 <sup>nd</sup> quarter.

**Other Actions**

Code	What will we do	Expected Outcome	2011/12 Outturn
EP/001.1b	Programme: Supporting the growth of knowledge/creative industries.	We have a clear plan for the future of Winnall agreed with key stakeholders.	Delayed to 2012/13 due to maternity leave. First meeting of businesses has now taken place.
EP/001.1c	Programme: Supporting the growth of knowledge/creative industries.	We have developed and begun to implement a strategy for marketing the District as a business location for target high value industries.	Delayed to 2012/13 due to prioritisation of Jubilee and Olympics celebrations. Draft inward investment strategy now completed and actions to be carried forward.
EP/001.1c1	Creation of an inward investment film for seminars etc based on existing footage.	DVD for circulation and website presence on corporate site.	
EP/001.2e	Programme: Encouraging innovative solutions to premises and transport challenges in the town area.	We have completed the construction of premises for the new waste management contractors at Barfield Close.	Delayed to 2012/13 due to contractual issues with new depot contract. These have now been resolved and Cabinet will consider a report on construction shortly.
EP/001.3b	Encouraging innovative solutions to premises and transport challenges in the rural areas.	We have assessed supply and demand of live-work accommodation in our rural areas to inform future planning.	Deferred to 2012/13 due to reduced staffing (maternity leave). Project will be commissioned during this year.

Code	What will we do	Expected Outcome	2011/12 Outturn
EP/001.5c	Presenting the Winchester District as a World Class Destination.	We have enhanced the visitor appeal of the District by completing the refurbishment of The Square in Wickham, in partnership with Hampshire County Council.	Deferred at present due to lack of HCC funding for a scheme.
EP/002.1a	Programme: Encouraging businesses which innovate, manufacture, install and maintain low carbon technologies.	We have built and rolled out an e-marketing campaign to position Winchester as a strong location for low carbon business.	Delayed to 2012/13 so that it can be built around the new Green Business Accreditation Scheme which will commence in July 2012.
EP/002.1b	Programme: Encouraging businesses which innovate, manufacture, install and maintain low carbon technologies.	Local people are able to make informed choices about locally based low carbon suppliers.	
EP/002.2b	Programme: Ensuring that buildings and processes are energy- and resource-efficient, and optimising the business and job opportunities that this will bring.	Funding has been raised for a special event to promote green traditional building skills and careers.	Deferred to 12/13. Historic Environment team arranging Institute of Historic Buildings and Conservation national conference instead in June 2012.
EP/002.2c	Programme: Ensuring that buildings and processes are energy- and resource-efficient, and optimising the business and job opportunities that this will bring.	We have developed and rolled out to local businesses a free accreditation scheme designed to promote low carbon business practice.	This was delayed due to Assistant Director High Quality Environment having to deal with contractual issues relating to the depot contract. Commission now placed and will commence in July 2012.
EP/002.2d	Programme: Ensuring that buildings and processes are energy- and resource-efficient, and optimising the business and job opportunities that this will bring.	We have commissioned and completed a transport study for the Winnall Junction (J9, M3), including an action plan, which provides a basis for reducing congestion and improving business movements.	Study has been completed and is now being considered by Government.

Code	What will we do	Expected Outcome	2011/12 Outturn
EP/002.3a	Programme: Closing the skills gap to ensure local people are trained for new, low carbon jobs.	We have a clear understanding of our workforce's readiness for new 'green collar' jobs, which will inform the planning of education providers.	Delayed to 2012/13 and will be commissioned during the year.
EP/003.2b	Programme: Making the most of London 2012 Olympic and Paralympic Games to stimulate volunteering.	We have established a network of committed mentors within local businesses to support entrepreneurs and micro-businesses.	Deferred to 2012/13 and now in progress.
EP/004.2c	Programme: Businesses are enabled to take advantage of new, low-cost technologies to improve access/choice for local residents and visitors alike.	We understand the barriers for SMEs in building on-line choice for customers and have worked with partners to develop an action plan to reduce these barriers.	Deferred to 2012/13
EP/004.3b	Programme: Businesses participate in policy- and decision-making, and in the wider life of the Winchester District.	We have consulted businesses to establish better ways to engage and communicate with them, to enable greater participation by them in community life.	Deferred to 2012/13 – questionnaire now drafted.

**HIGH QUALITY ENVIRONMENT OUTCOME****Priority Actions**

Code	What will we do	Expected Outcome	2011/12 Outturn
HQE/001.1	Develop a WCC internal 5 year Carbon Reduction Plan.	Reduction in carbon emissions.	Deferred to 2012/13 but priorities have been established and working group to deliver priorities. Energy reduction studies commissioned in the meantime and action to progress Travel Plan being completed.
HQE/003.2	Deliver programme of Environmental improvements on estates with targeting of Winnall and Stanmore priority neighbourhoods.	Improved customer satisfaction with condition of estates.	Annual programme established with input from Assistant Directors to maximise benefit within the priority communities.
CHANGE/ HQE/004	Use District's Natural resources wisely.	Widened membership of the Natural Environment Forum followed by development of a programme for supporting sustainable land management practices integrated with the Biodiversity Action Plan.	Not progressed due to shortage of staff resources but alternative approach through the County Council Total Environment project being considered.

**Other Actions**

Code	What will we do	Expected Outcome	2011/12 Outturn
HQE/001.2	Develop and implement a 5 year WCC Energy Management Plan.	Reduction in energy usage.	Deferred to 2012/13 but energy reduction options identified and being progressed. Plan will be integrated into Asset Management Plan.

Code	What will we do	Expected Outcome	2011/12 Outturn
HQE/001.5	Develop a 'Green Business' recognition scheme promoting green credentials as a business development/recruitment tool.	Reduced carbon emissions from businesses.	Deferred to 2012/13 but now commissioned and contract awarded.
HQE/001.6	Develop and deliver a programme of renewable energy projects using housing stock and corporate buildings e.g. car parks using the opportunities of the Feed in Tariff framework.	Reduced carbon emissions.	Not progressed as options study did not identify any significant opportunities. Small trial scheme being progressed by Housing Services.
HQE/001.7	Develop City Council housing stock 10 year energy plan with implementation plan.	Reduced carbon emissions.	Deferred to 2012/13.
HQE/001.8	Develop a climate change community engagement and behavioural change plan.	Reduced carbon emissions.	Delayed to 2012/13 and will be commissioned during the year.
HQE/003.1	Develop shared protocol regarding role of Street care team in delivering street maintenance activities in partnership with Hampshire County Council and Parish Councils.	Improved co-ordination of streetcare functions.	Approach made to Hampshire County Council but no progress made. City Council is supporting the work on the Parish Lengthsman scheme and using the Streetcare Team resources where possible as an alternative solution.
HQE/005.2	Revision of the Air Quality Action Plan (AQAP) to take into account actions completed to date and provision of links to the final version of Town Access Plan (TAP) and revised Climate change programme (CCP).	Improved air quality.	Deferred to 2012/13 to allow completion of work by the air quality ISG. Recommendations will now be used to inform the revision of the air quality action plan during the current year.

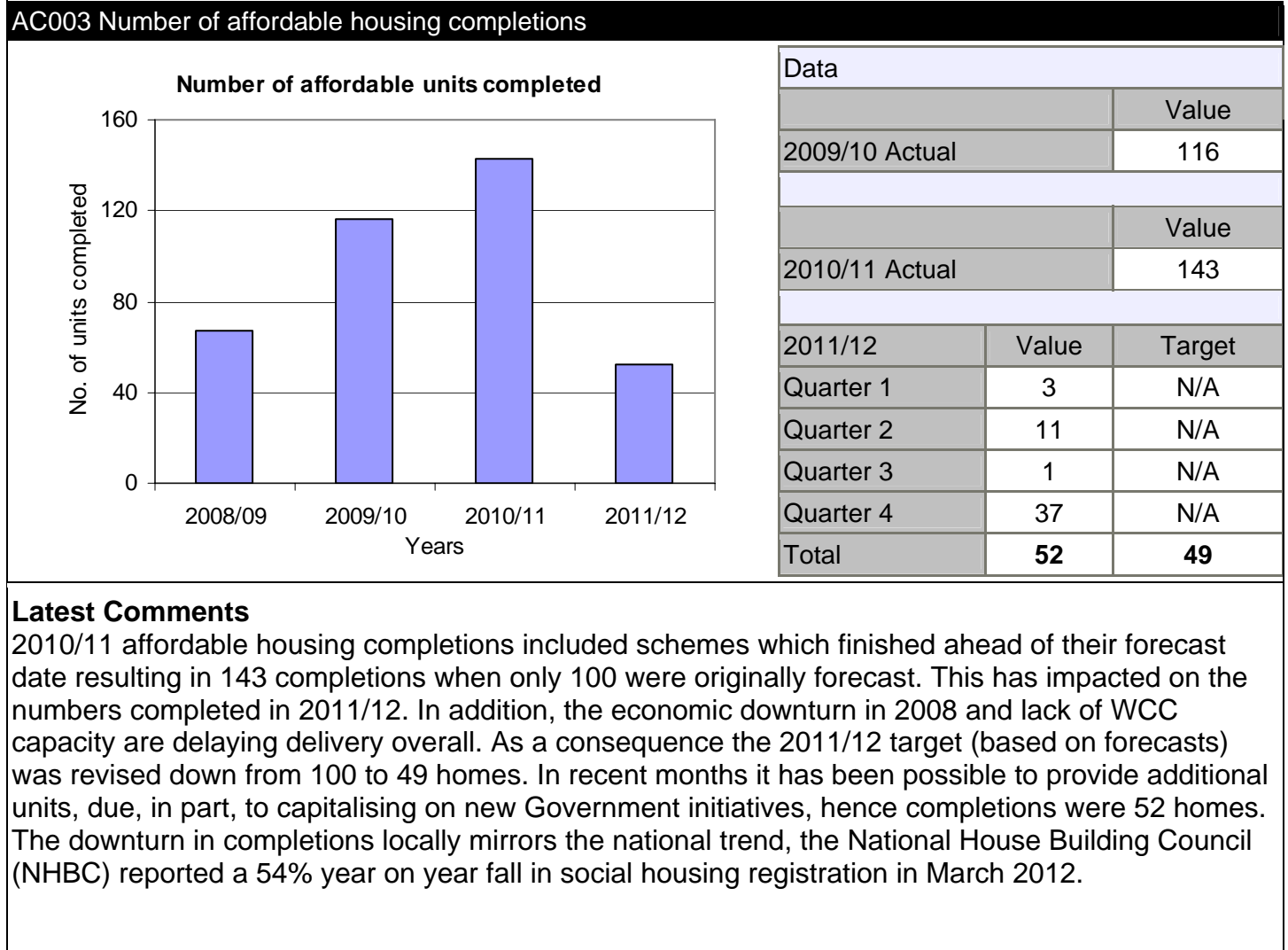
**EFFICIENT & EFFECTIVE COUNCIL OUTCOME****Priority Actions**

Code	What will we do	Expected Outcome	2011/12 Outturn
EEC/001.3	Collaborative Solutions for Service Delivery.	Service redesign is part of our culture, and encourages work with other local authorities, agencies and partner organisations to improve customer outcomes.	It was agreed that the benefits that would be gained from providing Regulatory Services in a shared service with other Councils were not sufficient, however work is underway to merge the Environmental Protection and Health Protection teams to provide a more efficient service. It was agreed to continue Hampshire Home Choice in its current form and to not pursue any further formal collaboration. Opportunities for further shared service working will be pursued on an ongoing basis.
EEC/001.3a	HR Shared Service Projects.	Joint approach to service provision.	<b>Employee law advice</b> – HCC lead. No actions at this point. <b>Recruitment Portal</b> – to tender for new contract in 2013. Current contract extended to accommodate this. <b>Occupation Health</b> – tender withdrawn. Cost of service provision prohibitive. Contract not awarded. Currently seeking alternative provision with neighbouring authorities whilst maintaining service with current provide. <b>Learning and Development</b> – HCC lead authority. No further actions to report.
EEC/001.5	Improving Service and Financial Planning.	We have an integrated and proactive approach to all areas of corporate planning, supported by systems and procedures which are clear and accessible for staff and	During the year, further training in Authority Web was provided to Budget Managers, to enable self service of financial information to complement the system generated monthly reports. The reports produced by the Financial system are,

Code	What will we do	Expected Outcome	2011/12 Outturn
		stakeholders.	and will continue to be, structured to allow Services to monitor their financial activities in an appropriate format. Controls over access to, and options available within the systems, are structured so as to allow clear use by users consistent with their responsibilities.
EEC/001.5d	Implement Asset Management System.	There is staff capacity within the Council to undertake a stock survey.	Due to other priorities for the Estates Team, the implementation of a corporate asset database will be deferred until further notice, however the Housing asset management database has been implemented.
EEC/001.7b	Provide office accommodation for WACA and other voluntary sector partners. Explore opportunities to provide voluntary sector partners based at City Offices with back office services.	Customers and partners are provided with a single point of contact for a variety of services. The Council supports and develops potential service providers in the voluntary and community sector.	Progress delayed due to absence of Assistant Director (Active Communities) but office accommodation issues completed.

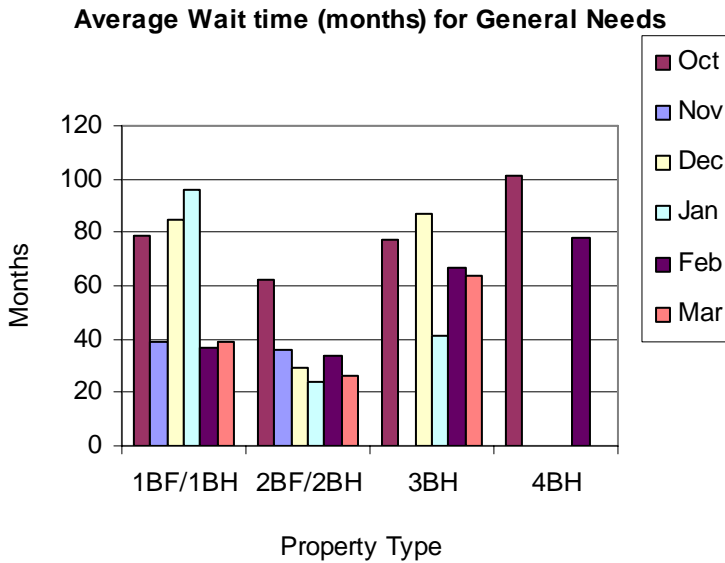
**ACTIVE COMMUNITIES – Performance Indicators**

These pages provide monitoring information for a number of performance indicators that contribute to measuring the progress the Council is making in achieving the Active Communities outcome.





**AC004 Affordable Housing: Average wait time (months) for General Needs (Band 3)**



Data			
2011	1BF/1BH	2BF/2BH	3BH
October	79	62	77
November	39	36	0
December	85	29	87
January 12	96	24	41
February	37	34	67
March	39	26	64

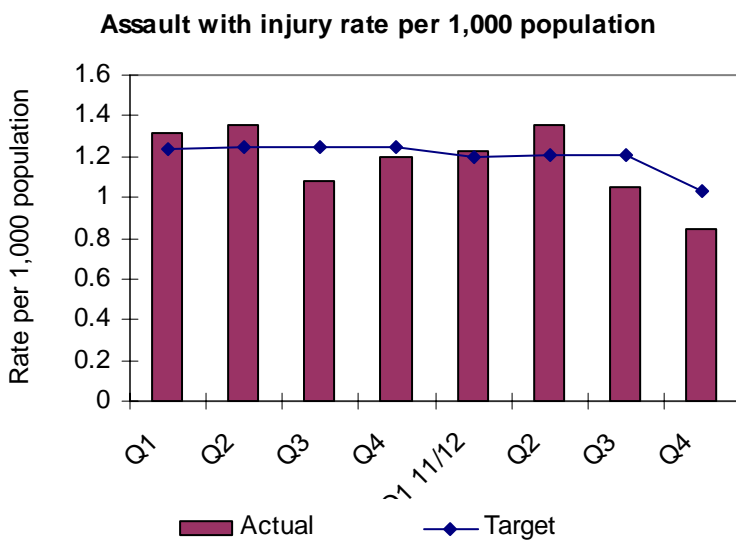
1BF – 1 Bedroom Flat  
 1BH – 1 Bedroom House  
 2BF – 2 Bedroom Flat  
 2BH – 2 Bedroom House  
 3BH – 3 Bedroom House  
 4BH – 4 Bedroom House

**Latest Comments**

The waiting list for properties was reviewed between February and April this year with the aim of weeding out those who weren't seriously looking for alternative accommodation now. Today the number of applicants on the waiting list now stands at 3400 households.

Notwithstanding the reduced number on the list, we still expect the waiting time to grow as very few properties available to let. As can be seen from the chart 3BH and 4BH is short supply.

**AC007 Assault with injury crime rate (offences per 1,000 population)**



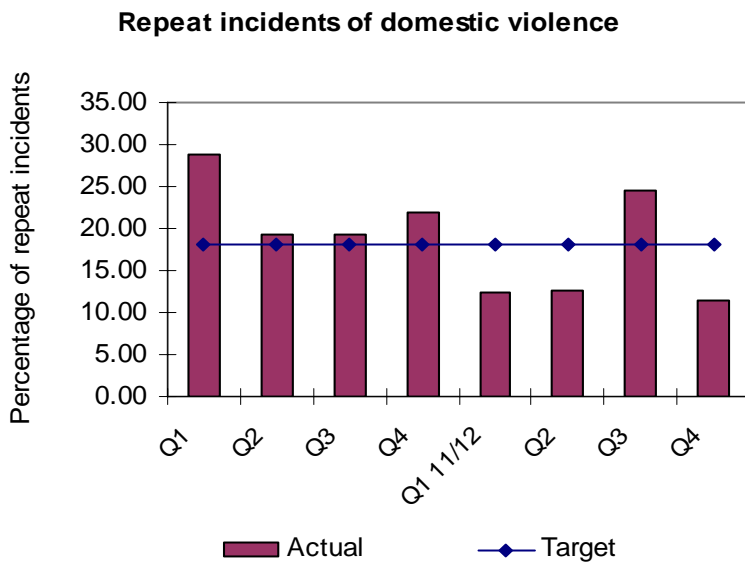
Data		
	Value	
2009/10 Actual	5.15	
Value		
2010/11 Actual	4.92	
2011/12	Value	Target
Quarter 1	1.23	1.20
Quarter 2	1.35	1.21
Quarter 3	1.05	1.21
Quarter 4	0.84	1.03

**Latest Comments** – The actual total figure for quarter 4 is 96 (target figure 118) showing a decrease in recorded incidents of 18.64% against the target. Therefore the CSP achieved the annual target of 540.78. There are a number of contributory factors that may have assisted the reduction in incidents,

and an example of those is listed below:

- **Robust enforcement** using targeted police operations and the use of police powers e.g. section 27 notices, alcohol control zone
- **Multi-agency campaigns** linked to national and local themes around alcohol and violence e.g. Alcohol Awareness Week, Christmas Campaign
- **Street Pastor** – patrols, working in partnership, signposting to support services
- **Intervention and Support** – offered to those who were perpetrators or victims of crime e.g. Rape And Sexual Abuse Counselling, Independent Sexual Violence Advisor, Victim Support, enforcement

**AC008 Repeat incidents of domestic violence**



Data		
	Value	
2009/10 Actual	29.30%	
Value		
2010/11 Actual	21.90%	
Value		
2011/12	Value	Target
Quarter 1	12.50%	18.00%
Quarter 2	12.60%	18.00%
Quarter 3	24.60%	18.00%
Quarter 4	11.60%	18.00%

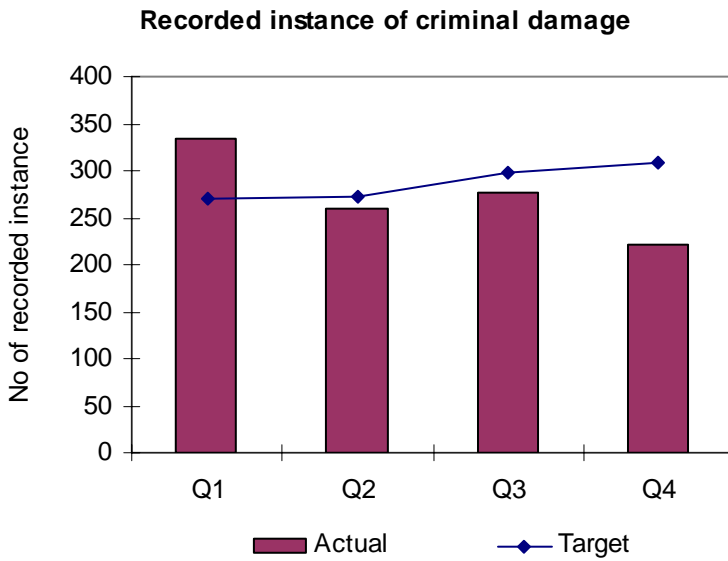
**Latest Comments:**

The 2011/12 target set by WCSP is 18%. Quarter 4 recorded 11.49% in reported incidents of DV (10 repeat victims out of 87). Overall we met the 18% reduction target by achieving a final figure of 15.46%. There are a number of support services in Winchester that may be having an impact on the reduction of repeat victims. They are listed below:

- **Intervention** – a number of support services are in contact with those who maybe at risk of becoming a repeat victim e.g. Independent Domestic Violence Advisors, The Freedom Programme, Refuge, Outreach service, Women’s Centre, IDAP (probation order made against perpetrators which aims to work towards a change in behaviour), Invisible Walls (based in the prison for families of DV perpetrators)
- **National Campaigns** – supporting national campaigns with a local focus e.g. White Ribbon Day,
- **Awareness raising** – A number of engagement opportunities were identified to get the message out e.g. on line campaign, press release, awareness raising in schools and the University

**Enforcement** – achieved an average detection rate of 50% against the number of arrests made in relation to domestic violence.

**AC009 Number of recorded instances of criminal damage**



Data		
	Value	
2009/10 Actual	N/A	
	Value	
2010/11 Actual	1,090	
2011/12	Value	Target
Quarter 1	334.00	269.29
Quarter 2	259.00	272.25
Quarter 3	276.00	298.00
Quarter 4	221.00	309.00

**Latest Comments**

The criminal damage figure for Q4 is 221 (target fig 309), showing a 28.48% decrease in recorded incidents against the target. Unfortunately the CSP experienced a spike in incidents in quarter 1 (April – June 2011) which we were unable to catch up on which means that the CSP didn't achieve the target of 1062.12, the actual figure was 1090.

Over the last year the CSP in partnership with the Police and Neighbourhood Warden team have been gathering evidence against known individuals as possible suspects. Whilst there have been no specific new initiatives the gathering of evidence against perpetrators and ensuring a quick turn around for the removal of graffiti is also a contributory factor in the reduction figures.

## **EFFICIENT AND EFFECTIVE COUNCIL – Performance Indicators**

These pages provide monitoring information for a number of performance indicators that help to measure the progress the Council is making in delivering the Efficient and Effective Council outcome.

The two indicators below are taken from the Sunday Times 'Best Places to Work' survey. This is a staff survey, undertaken on our behalf each year and looks at eight areas key to staff satisfaction and engagement. The two areas below, 'My Manager' and 'Leadership' will be used to gauge the efficacy of our transformation programme as it relates to staff opinion on how the organisation is managed.

NB. In this context, Leadership refers to the Chief Executive and Corporate Management Team.

The score for both indicators has increased from previous years. Work has been undertaken by officers on the Council's Aspire staff development programme looking at how communication with staff can be improved. Survey results are fed back to senior managers who undertake a commitment to discuss results with their teams and look for ways to improve areas of concern highlighted by individual team results.

### **EEC001 Best Places to Work Survey – My Manager**



#### Data

	Value
2009/10 Actual	4.68
2010/11 Actual	4.66
2011/12 Actual	4.70

#### **Latest Comments**

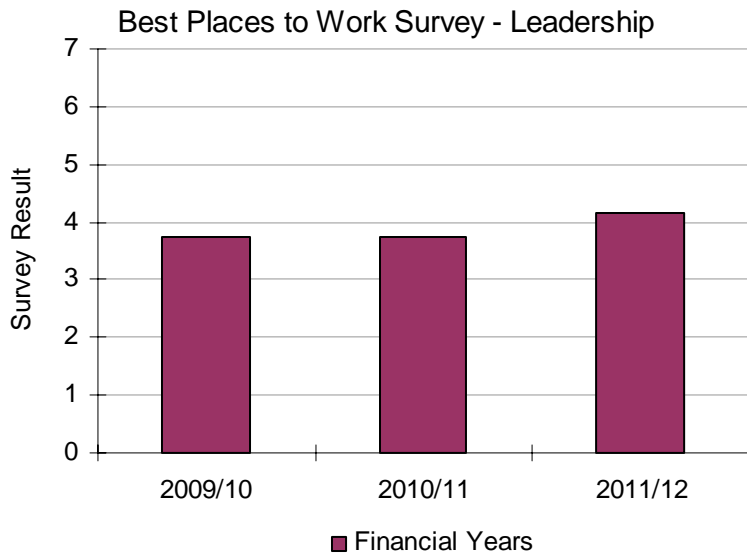
This score is an average of the results from the following questions asked under the theme 'My Manager':

- My manager motivates me to give the best every day,
- My manager does a lot of telling but not much listening,
- My manager cares about how satisfied I am in this job,
- My manager helps me to fulfil my potential,
- I have confidence in the leadership skills of my manager,
- My manager cares about me as an individual,
- My manager is an excellent role model for me,
- I feel my manager talks openly and honestly with me,
- My manager shares important knowledge and information with me,
- I feel that I lack support from my manager,

- My manager regularly expresses his/her appreciation when I do a good job.

A score above 4 is considered to be positive. Where a statement is phrased negatively, this is factored into the score, and the result reversed.

#### EEC002 Best Places to Work Survey – Leadership



#### Data

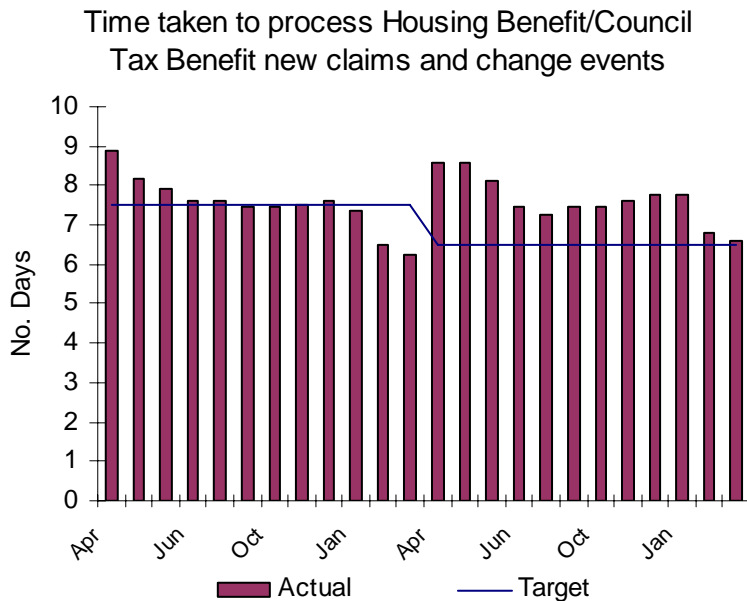
	Value
2009/10 Actual	3.75
2010/11 Actual	3.79
2011/12 Actual	4.16

#### Latest Comments

This score is an average of the results from the following questions asked under the theme 'Leadership':

- I have a great deal of faith in the person leading this organisation,
- I am inspired by the person leading this organisation,
- I am excited about where this organisation is going,
- This organisation is run on strong values/principles,
- The leader of this organisation run this organisation based on sound moral principles,
- I have confidence in the leadership skills of senior management team,
- Senior managers truly live the values of this organisation,
- Senior managers of this organisation do a lot of telling but not much listening.

A score above 4 is considered to be positive. Where a statement is phrased negatively, this is factored into the score, and the result reversed.

**EEC003 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events**

Data		
	2010/11	2011/12
	No. Days	No. Days
July	7.61	7.48
August	7.62	7.28
September	7.45	7.44
October	7.48	7.47
November	7.50	7.61
December	7.59	7.76
January	7.37	7.78
February	6.50	6.79
March	6.22	6.59

**Latest Comments**

Performance is comparable to 2010/11 which is good considering that both caseload and workload have continued to increase. Performance was just over target (6.50 days). The target for this year was challenging and will not be changed for 2012/13. The team will attempt to maintain performance at the current level.

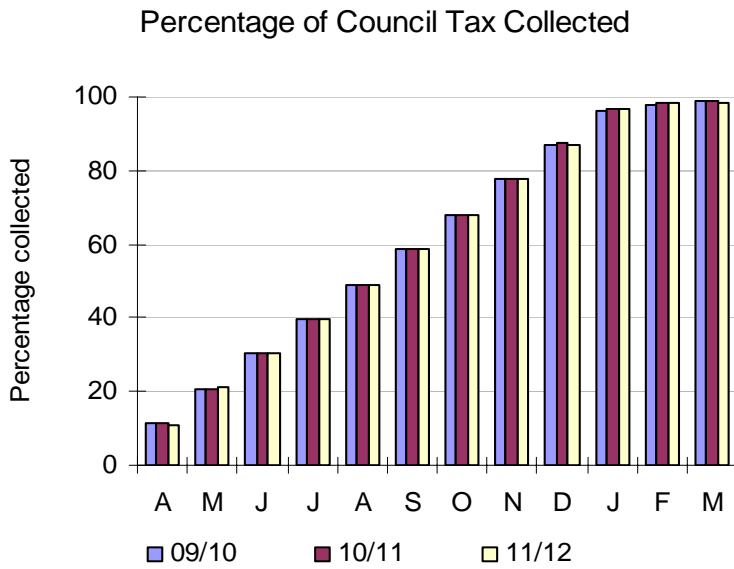
**A breakdown of the figures for 2011/12:**

The total number of Housing Benefit/Council Tax Benefit **new claims** received during 2011/12 was 3,659 which took a total of 66,969 days to process.

The total number of Housing Benefit/Council Tax Benefit notifications of **changes to circumstances** received during 2011/12 was 26,021 which took a total of 128,531 days to process.

The total new claims and notifications of changes to circumstances received during 2011/12 was 29,680 which took a total of 195,500 days. The average time taken was **6.59 days**

**EEC004 Percentage of Council Tax Collected**

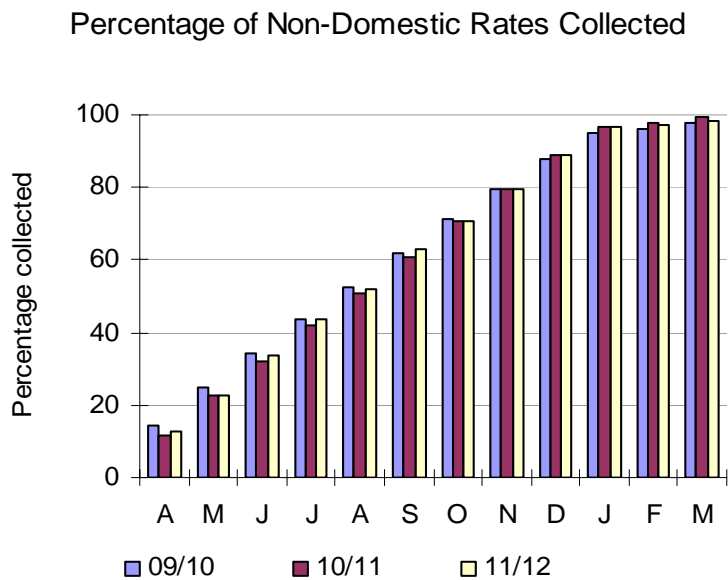


Data		
	2010/11	2011/12
	%	%
July	39.73	39.67
August	49.11	49.07
September	58.62	58.79
October	68.04	68.02
November	77.68	77.62
December	87.23	87.16
January	96.60	96.60
February	98.12	98.13
March	98.80	98.76

**Latest Comments**

Collection rates for 2011/12 very similar to those for 2010/11.

**EEC005 Percentage of Non-Domestic Rates Collected**

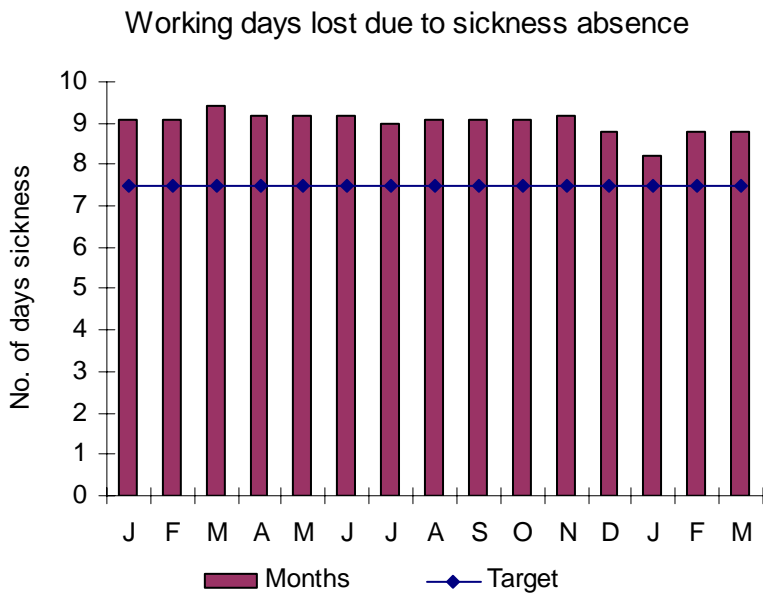


Data		
	2010/11	2011/12
	%	%
July	41.98	43.49
August	50.96	51.99
September	60.98	62.81
October	70.90	70.77
November	79.33	79.81
December	88.79	88.98
January	96.54	96.54
February	97.57	97.38
March	99.57	98.47

**Latest Comments**

Collection rate for 2011/12 is around 1% less than that received in 2010/11 and is likely to be due to businesses continuing to suffer from the downturn in the current economic climate.

**EEC006 Working Days lost due to sickness absence**

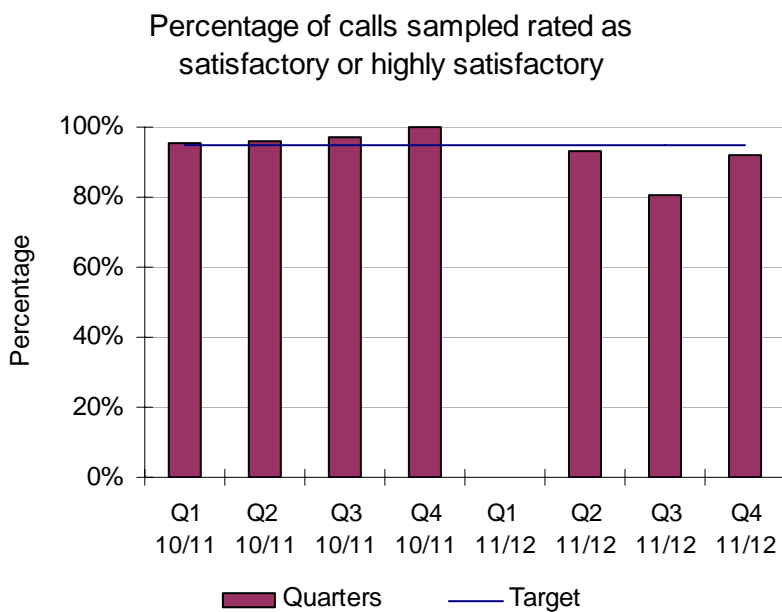


Data		
	2010/11	2011/12
	No. days	No. days
July	N/A	9.0
August	N/A	9.1
September	N/A	9.1
October	9.8	9.1
November	9.1	9.2
December	9.1	8.8
January	9.1	8.2
February	9.1	8.8
March	9.4	8.8

**Latest Comments**

The sickness absence figure has remained the same for the last two months. The organisational changes that are being made within the Council may influence this figure in the future. Management continues to ensure that the process of change is well managed and to minimise any negative impact on staff.

**EEC007 Customer Satisfaction: Percentage of calls to Customer Service Centre sampled as satisfactory or highly satisfactory**



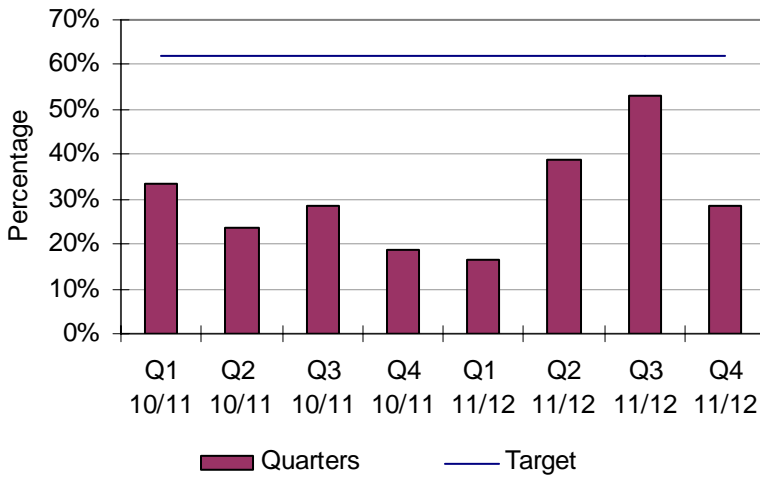
Data		
	2010/11	2011/12
Quarter 1	95.30%	0.00%
Quarter 2	96.00%	93.00%
Quarter 3	97.40%	80.50%
Quarter 4	100.00%	91.80%

**Latest Comments** - The 11% increase for Quarter 4 in overall customer satisfaction from 80% to 91% reflects improvements to the joint waste service which was a major factor influencing customer dissatisfaction during Quarter 3 following the introduction of the joint waste shared service.



**EEC008 Processing of Planning Applications: Major Applications**

Processing of planning applications: Major applications

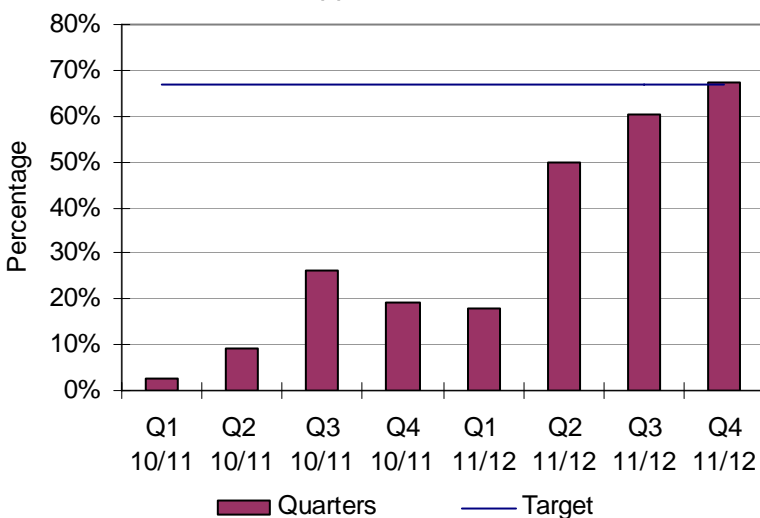


Data		
	2010/11	2011/12
Quarter 1	33.30%	16.67%
Quarter 2	23.53%	38.89%
Quarter 3	28.57%	52.94%
Quarter 4	18.75%	28.57%

**Latest Comments** – Following performance problems stretching back to 2010 the Head of Planning Management put in place a Planning Performance Improvement Plan in July last year to address the problem. Since the introduction of the plan performance has improved substantially across the board (see below) although major applications remain below target. Majors are traditionally challenging because this category includes a wide range of development from some of the largest and most complex proposals (Barton Farm/Whiteley town centre), which cannot reasonably be decided in 13 weeks, to more straight forward developments (i.e. 10 houses). The number of major applications is relatively small compared to the volume of applications dealt with each year and performance in this category can vary significantly from one quarter to another.

**EEC009 Processing of Planning Applications: Minor Applications**

Processing of planning applications: Minor applications

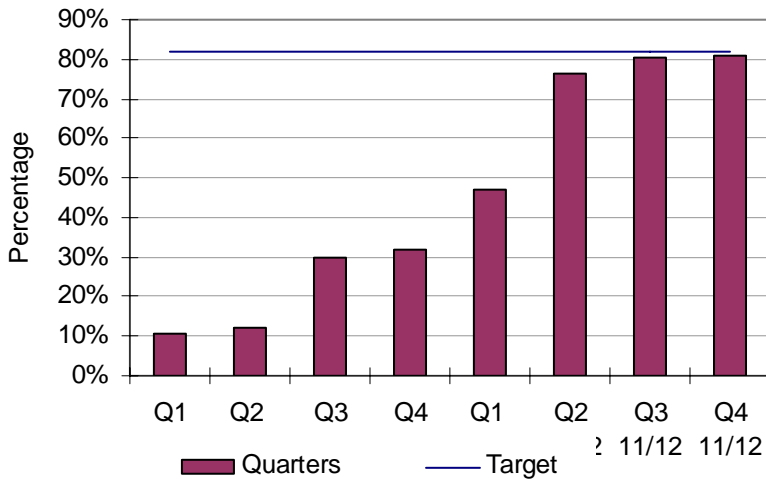


Data		
	2010/11	2011/12
Quarter 1	2.63%	17.82%
Quarter 2	9.18%	50.00%
Quarter 3	26.21%	60.48%
Quarter 4	19.15%	67.35%

**Latest Comments** – Performance in this category has showed sustained improvement for a number of quarters following the implementation of the Planning Performance Improvement Plan in July 2011.

## EEC010 Processing of Planning Applications: Other Applications

Processing of planning applications: Other applications



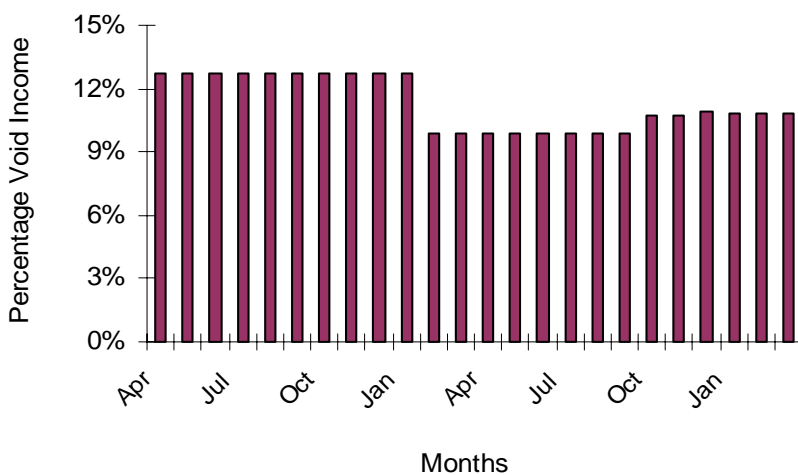
Data

	2010/11	2011/12
Quarter 1	10.77%	46.98%
Quarter 2	12.07%	76.12%
Quarter 3	29.70%	80.43%
Quarter 4	31.61%	80.89%

**Latest Comments-** Performance in this category has showed sustained improvement for a number of quarters following the implementation of the Planning Performance Improvement Plan in July 2011. This category represents the bulk of the Council's application workload.

## EEC011 GF Property: Void/empty property income as a percentage of total collectable rental income

Void/empty property income as a percentage of total collectable income



Data

	2010/11	2011/12
	%	%
June	12.73	9.83
July	12.73	9.83
August	12.73	9.83
September	12.73	9.83
October	12.73	10.71
November	12.73	10.71
December	12.73	10.92
January	12.73	10.83
February	9.83	10.83
March	9.83	10.83

**Latest Comments**

The principal vacant properties are Avalon House and Abbey Mill. Both properties are being marketed.

Abbey Mill has been advertised nationally and negotiations are currently proceeding with four parties. The building requires substantial works of refurbishment for the proposed uses and a report will be submitted to Cabinet for authority to proceed shortly. Until these two lettings have been secured, it will not be possible to reduce the percentage of void property income.

As at 31 March 2012 the following properties were void:

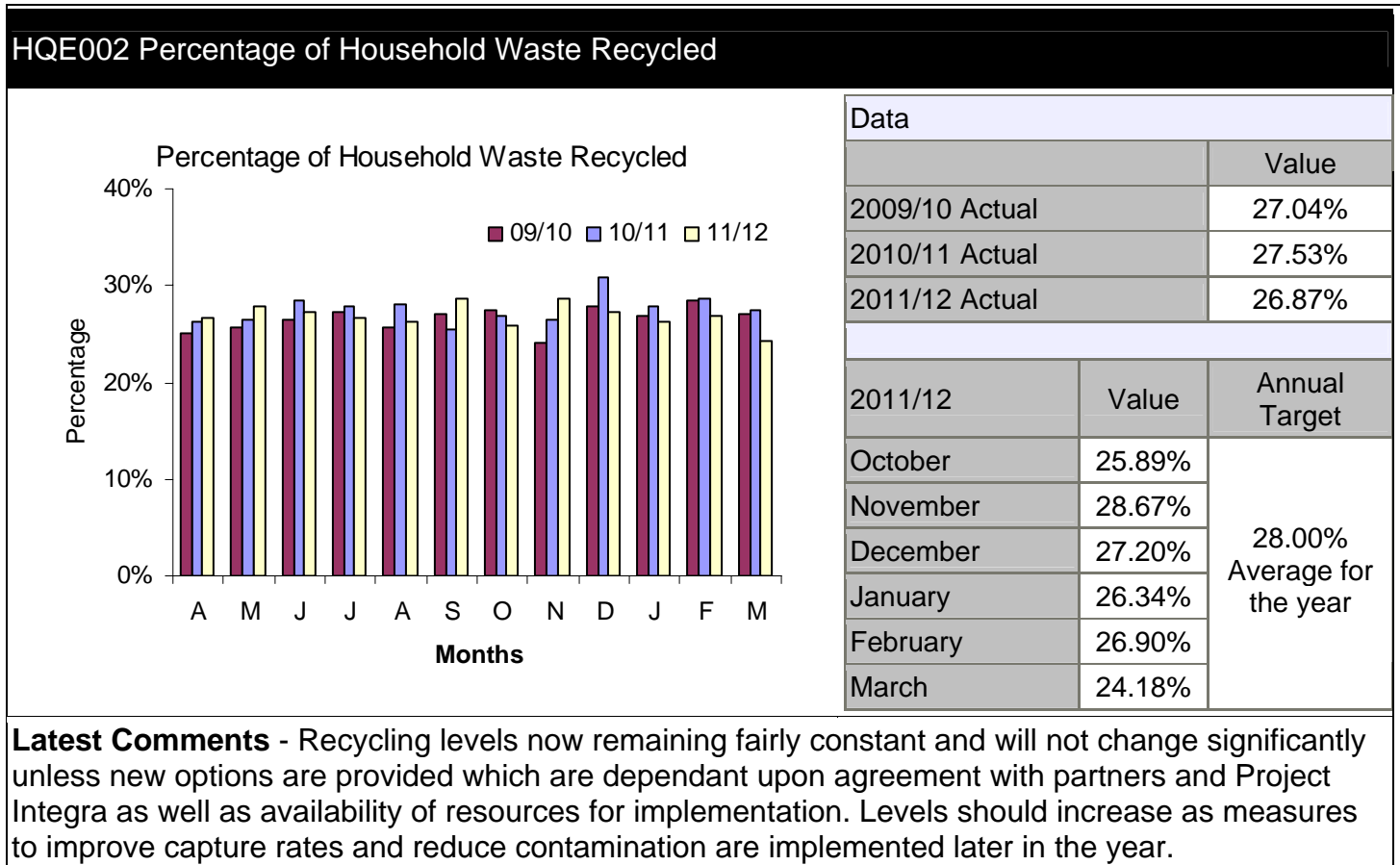
- Avalon House,
- Abbey Mill;
- Bank House, Bishops Waltham,
- Bishops Waltham Depot.

The total estimated rental value for current void properties is £260,000.

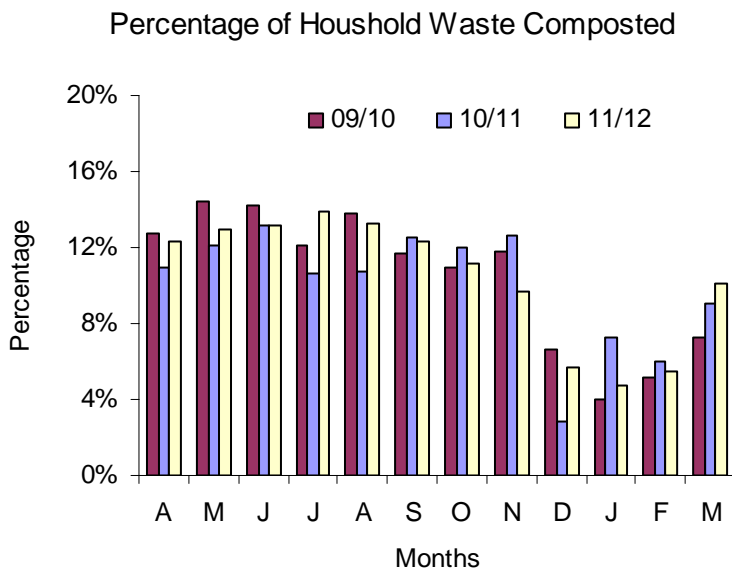
If ex-corporate sites were omitted from the calculation, the void property income as a percentage of total collectable income would be 1.25%

**HIGH QUALITY ENVIRONMENT OUTCOME – Performance Indicators**

These pages provides monitoring information for a number of performance indicators that contribute to measuring the progress the Council is making in achieving the High Quality Environment outcome.



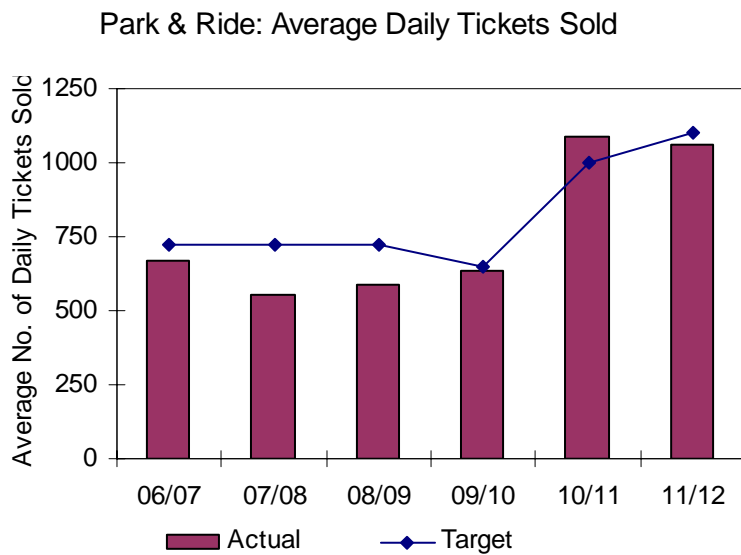
**HQE003 Percentage of Household Waste Composted**



Data		
	Value	
2009/10 Actual	7.27%	
2010/11 Actual	10.01%	
2011/12 Actual	10.39%	
2011/12	Value	Annual Target
October	11.14%	7% Average for the year
November	9.73%	
December	5.65%	
January	4.75%	
February	5.50%	
March	10.06%	

**Latest Comments** - The levels illustrate expected seasonal variations and are not expected to change significantly year on year.

**HQE008 Average Number of Daily Tickets sold – Cars Parked in Park & Ride Car Parks**



Data		
	Value	
2009/10 Actual	636	
2010/11 Actual	1,087	
2011/12 Actual	1,021	
2011/12 Actual	Value	Target
October	1,112	1,100
November	1,175	1,100
December	1,251	1,100
January	982	1,100
February	1,042	1,100
March	1,010	1,100

**Latest Comments** - The Park and Ride usage figures are subject to change in employment patterns due to the current economic climate. Usage remains at a good level and work continues to encourage its use with employers in the City. The off peak usage by visitors is also increasing. It should be noted that season ticket usage is also reflected in the figures in the graph. In addition around 300 HCC staff use the park and ride buses but these do not appear in the figures shown above.

## **ECONOMIC PROSPERITY – Performance Indicators**

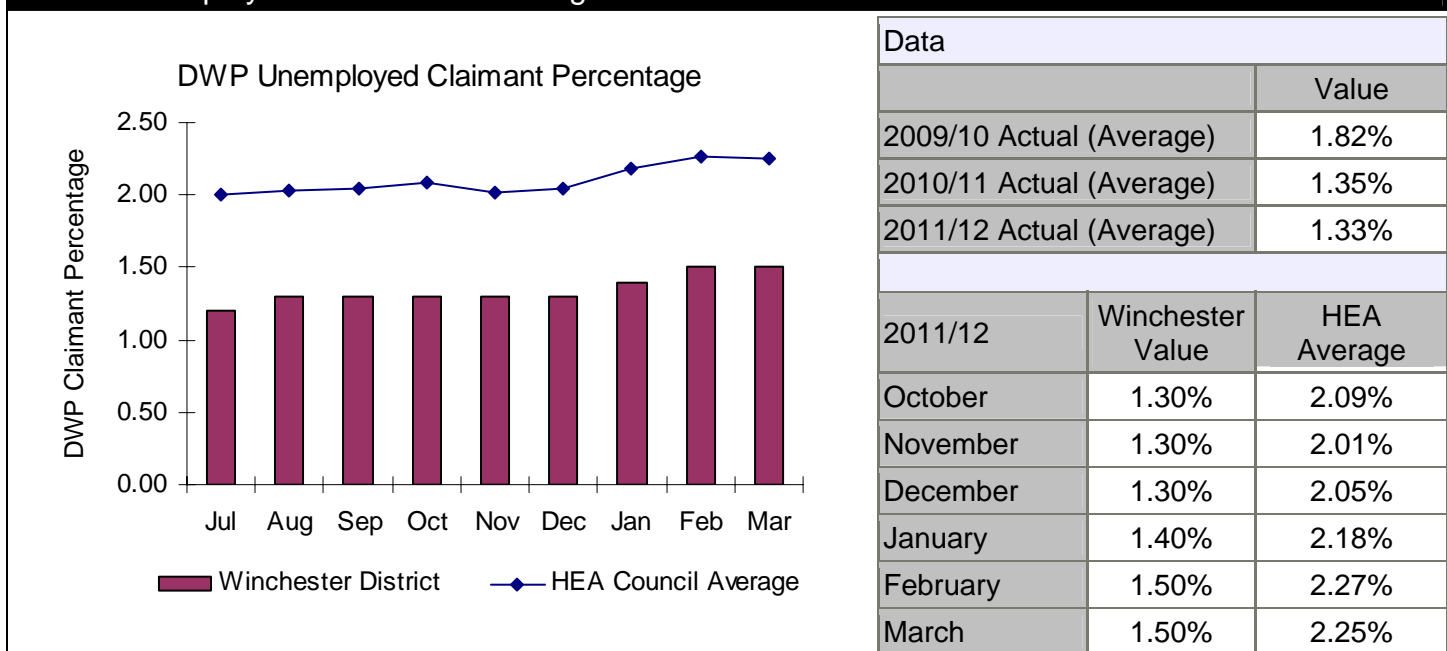
This Appendix provides monitoring information for a number of performance indicators that help to measure the progress the Council is making in delivering the Economic Prosperity outcome.

The detailed monthly footfall figures for Winchester City are unavailable at the time of writing this report, however, a summary comparing the total numbers in April are given below.

Site	April 2010	April 2011	2010 vs 2011 Change	April 2012	2011 vs 2012 Change
Lower High Street	201,256	218,799	+ 8.7%	201,044	- 8.1%
The Square	50,256	53,226	+ 5.9%	45,662	- 14.2%
Jewry Street	88,472	78,568	-11.2%	78,913	- 0.4%
Parchment Street	37,996	34,112	-10.2%	28,782	- 15.6%
Total	377,980	384,705	+ 1.78%	354,401	- 7.88%

**Comment:** Full figures for the quarter temporarily unavailable, so only April reported here. The trend had been very encouraging however; the figures for April 2012 are disappointing after a clear rise in 2011. Potentially reflects the ongoing squeeze on household incomes, but more likely to be a consequence of continued wet weather.

### **EP005 Unemployed Claimant Percentage – Winchester District**



#### **Latest Comments:**






The above chart shows the percentage of unemployed claimants per month for the Winchester District area compared to the average percentage of claimants per month for the Hampshire Economic Area (HEA), excluding the two Unitary Authority areas.

Pre-recession figures for Winchester would typically have been less than 1%, although Young People and Employment Scrutiny Group has identified potential existence of number of unregistered unemployed and is keen to find out the scale of this.

## Change Plan Monitoring Report – 2012/13 Actions


June 2012

### Key to Status Icons

Action Status	
 Action Completed	 Overdue – Due date passed before action completed
 Action In Progress within due date	 Action Cancelled
 Check Progress – action approaching due date or associated milestone not yet complete and passed due date; Action Not Started	



### Active Communities

#### Theme 1 – Support and encourage community planning & volunteering


What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
1) Support community-led planning across the District, including Denmead Parish Council in developing a statutory Neighbourhood Plan using CLG funding for pilot Plans.	The District's first Neighbourhood Plan is completed, providing a blueprint for subsequent parish planning across the District More informed service planning and delivery, based on understanding of community aspirations. Increased	Develop brief and terms of reference for the work and Denmead Group.	30-Apr-2012	Yes	31-Dec-2013		Existing Staff; Partnership/ external funding	Community Development Manager; Head of Strategic Planning	Work on Denmead Neighbourhood Plan is progressing. Evidence gathering has started and initial community engagement has begun. Bespoke support secured from Locality for a two month period up to the end of July. Community plans for St Barnabas & Harestock, Curdridge and Shedfield remain on target for completion this year.
		Publication of St Barnabas and Harestock Community Plan.	31-Aug-2012	No					
		Publication of Curdridge Parish Plan.	31-Dec-2012	No					
		Publication of Shedfield Parish Plan.	31-Mar-2013	No					
		Develop draft Denmead Neighbourhood Plan for consultation.	30-Apr-2013	No					
		Undertake independent	31-Jul-	No					

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
	community ownership of local issues and solutions.	examination of Denmead Neighbourhood Plan.	2013						
		Undertake referendum for Denmead Neighbourhood Plan.	31-Oct-2013	No					
		Adopt Denmead Neighbourhood Plan.	30-Dec-2013	No					

**Active Communities**  
**Theme 2 – Support local people to access high quality, affordable housing**


What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
2) Housing enablement	Greater number of affordable dwellings Fewer people in housing need	Bring forward 2 urban capacity sites for affordable housing	13-Mar-2013	No	31-Mar-2014		Existing Staff; Existing Service budget; Grants & commissioning budgets	Housing Strategy & Development Manager; Head of New Homes Delivery Team	Blueprint/Localism - work well progressed on analysing feedback. Communication strategy being developed to feedback to communities, incorporating key messages on neighbourhood plans.  Opportunities for development on HRA and GF land being discussed.  Working with HCC on identifying opportunities.
		Complete planning permission for HHC site	31-Mar-2013	No					
		Investigate option of building Council owned homes	31-Mar-2013	No					
		Complete housing strategy with affordable housing targets	30-Jun-2013	No					
3) Addressing homelessness	Improved provision for homeless	Cabinet report to set out options for Member	23-Dec-2011	Yes	31-Mar-2013		Existing Staff;	Head of Housing Services; Head	New units at Barnes House and Eastgate St now



What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
	people in the District	consideration - other milestones will follow this					Existing Service budget; Grants & commissioning budgets; Partnership/ external funding	of New Homes Delivery Team	operational. Increased emphasis now placed on "prevention" measures and use of B&B has reduced.
		Increase supply of temporary accommodation	31-Mar-2012	Yes					
		Complete feasibility study for a wet shelter	31-Mar-2013	No					
4) Rationalise the provision and management of Extra Care Housing in Council stock	Dementia care scheme established and all provision co-located	Agree scope of project with Hampshire Adult Services	29-Feb-2012	Yes	31-Mar-2013		Existing Staff; Existing Service budget	Head of Housing Services	Rationalisation programme agreed with HCC. Residents at Victoria House, Matilda Place and Danemark Ct all consulted on proposals. Potential for new city centre scheme also under consideration.
		Consult residents and families on proposed changes to existing housing schemes	31-Jul-2012	Yes					
		Secure appropriate funding packages from Adult Services/Supporting People	30-Mar-2013	No					

### Active Communities



#### Theme 3 – Children and young people

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
5) Working with Local Children's Partnerships and other agencies to explore the gaps in provision, and	We have completed a mapping exercise across the District, but with particular focus on	Specification for mapping project drafted	30-Apr-2012	No	31-Oct-2012		Existing Staff; Grants & commissioning budgets; Partnership/	Head of Health & Community Wellbeing	Delayed due to absence of AD (Communities) but to be taken forward by AD (Economic Prosperity) later in the year. Milestones for this action are to be
		Commission advertised	31-May-2012	No					
		Contract awarded for	30-Jun-	No					

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
joint action to address them	Stanmore, Winnall and Highcliffe, which identifies needs, priorities for action and joint actions to address them. There is a co-ordinated approach to the delivery of services to children and young people.	mapping study	2012				external funding		reviewed once more is known about the national Troubled Families programme.
		Study delivered	15-Sep-2012	No					
		Action plan agreed with partners	31-Oct-2012	No					

### Active Communities

#### Theme 4 – Low levels of crime


What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
6) Explore the sharing of partnership arrangements with other districts	More efficient and effective services with greater impact leading to better outcomes for communities.	Share best practice across Winchester and East Hants CSPs in relation to Task & Finish Groups and ASB.	01-Oct-2011	No	31-Mar-2012		Existing Staff; Existing Service budget	Assistant Director (Active Communities); Assistant Director (High Quality Environment)	Delayed through absence of AD (AC). Discussions now under way. Milestones need reviewing and updating.
7) Address a range of issues linked to Houses in Multiple Occupation (HMO) at Stanmore	- Improved resident satisfaction with the local environment - Improved relations between	To incorporate activity into the NHW workplan (related to 4.5 b/c) that captures the priority actions listed below for the next 12 months: 1. Tackling untidy gardens 2. Encourage students to	29-Jul-2011	Yes	31-Mar-2013		Existing Staff; Existing Service budget; Grants & commissioni	Business Support Officer; Head of Community Safety	Assistant Director (High Quality Environment) is preparing options paper for dealing with HMO issues which will be considered by newly established ISG.

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
	students and other residents	engage with community representatives					ng budgets; Partnership/ external funding		
		Promote good neighbour scheme by attending Fresher's Fayre.	30-Sep-2011	Yes					
		Neighbourhood Warden Team to undertake door to door introductions for all students moving into the area as they move in.	31-Oct-2011	Yes					
		Obtain and keep on file a list of HMOs in Stanmore from Private Sector Housing/University.	31-Oct-2011	Yes					
		1. Door to door introductions and letter drops undertaken by partnership officers for new residents moving to the area. 2. Joint Operation undertaken to provide early intervention and awareness about noise nuisance for new residents.	31-Oct-2012	No					
		Freshers Fayre: Promote the 'Good Neighbourhood Scheme' by attending Freshers Fayre.	31-Oct-2012	No					
		1. Provide private Landlords with a downloadable sheet to be attached to their tenancy agreements which	31-Jan-2013	No					

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
		outline their tenant's responsibility in relation to the 'Good Neighbourhood Scheme'.							

### Active Communities



#### Theme 5 – Reducing health inequalities



What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
8) Prepare for full implementation of the NHS and wider health reforms, in particular the transfer of responsibility for public health to local government in 2013	Enhanced public health in the Winchester District in future years by: - ensuring the Council plays its part in planning for change at a county level during the transition period and beyond; - developing a new district level Health & Wellbeing Partnership Board to provide strategic leadership and co-ordination at a local level; - developing strong relationships with local GP's; - developing an evidence based	Develop new district level Health & Wellbeing Partnership Board to provide strategic leadership & co-ordination at a local level.	30-Sep-2011	Yes	31-Mar-2013		Existing Staff; Existing Service budget	Head of Health Protection Team; Head of Health & Community Wellbeing	A consultation workshop on the developing Hampshire Joint Health & Wellbeing Strategy (JHWS) was the main agenda item at the May meeting of the Board. Board members considered issues identified in the Hampshire Joint Strategic Needs Assessment (JSNA), the emerging plan for the NHS West Hampshire Clinical Commissioning Group (CCG), WCC strategic priorities and other partnership plans - areas of commonality were noted. The outputs from the workshop and all available data sets will inform the development of the evidence based district level Health & Wellbeing
		Develop strong relationships with GPs by ensuring local H&W Board has effective engagement with Clinical Commissioning Groups (CCGs) and clinical locality arrangements.	30-Dec-2011	Yes					
		Ensure local H&W Board is clearly aligned to West CCG and developing County level statutory Board.	01-Apr-2012	Yes					
		Develop & deliver Member briefing and/or training session on the implications for WCC of the transfer of public health responsibilities from the NHS to local	30-Sep-2012	No					

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
	health and wellbeing action plan for the District	authorities from April 2013.							Action Plan for 2013/14.
		Develop evidence based health & wellbeing action plan for the district informed by Joint Strategic Needs Assessment & other local data. Plan to be clearly aligned to developing Hampshire Joint H&W Strategy, emerging CCG priorities & WCC Change Plans.	31-Oct-2012	No					


### Economic Prosperity




#### Theme 1 – We exploit the District's cultural strengths

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
1) Economic Vision for Winchester Town	We have a clear and agreed economic vision and plan for Winchester Town	Vision for Winchester developed and adopted by Town Forum	31-Aug-2012	No	31-Mar-2013		Existing Staff	Assistant Director (Economic Prosperity); Corporate Director (Operations)	Vision for Winchester went to Town Forum in June and revisions currently being made.
		Set up working group to agree on ToR and work programme (inc other milestones)	28-Sep-2012	No					
2) Silver Hill Project	We have worked with the development company to ensure good progress against the project plan for Silver Hill, to bring about a	Report to June Cabinet to refresh CPO	30-Jun-2011	Yes	31-Mar-2014		Existing Staff; Existing Service budget	Corporate Director (Operations); Head of Estates	Date of commencement of public inquiry confirmed as 26th June 2012. Work continues on resolving objections.
		Legal standstill period ends: legal negotiations begin with Henderson and land owners from this point.	31-Jul-2011	Yes					
		End of CPO process	31-Dec-	No					

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
	vibrant new quarter of the Town		2012						
		Developers on site	31-Jan-2013	No					
3) Adoption of the Local Development Framework for Winchester	The Local Development Framework has been formally approved and adopted	Examination hearing starts	31-Oct-2012	No	31-Mar-2014		Existing Staff; Existing Service budget	Head of Strategic Planning	Completion of all documents and processes necessary for 'submission' of the Local Plan Part 1 on 18 June 2012, including schedule of modifications to Plan, completion of various self assessments/checklists, completion of 4 Background Papers and drafting of notification letters/notices.
		Submission of Core Strategy	30-Jun-2013	Yes					
4) Masterplanning for Whiteley extension MDA	We have secured a high quality of development, and the creation of a successful and sustainable community	Strategic Allocation Policy in WCC Core Strategy - Publication	31-Dec-2011	Yes	31-Dec-2012		Existing Staff; Existing Service budget	Head of Strategic Planning	Whiteley Village redevelopment due to start summer 2011. Plans for Places drafted, setting out aspirations for Whiteley, ready for LDF Cabinet consideration.
		Strategic Allocation Policy in WCC Core Strategy - Submission	30-Jun-2012	Yes					
		Planning Application submitted by Developer	30-Nov-2012	No					

**Economic Prosperity**  
**Theme 2 – We are building a low carbon economy**

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
5) Low carbon enterprise funding	We have explored options for securing and providing finance for low carbon business developments in the Winchester District.	Community Bank project to be supported in recommendations in final report of Low Carbon Economy ISG	20-Jun-2011	Yes	30-Sep-2012		Existing Staff; Existing Service budget; Grants & commissioning budgets	Assistant Director (Economic Prosperity)	Specification for updating the low carbon funding study has been drafted ready to advertise.
		Bid for NESTA support (Creative Councils programme) for Community Bank project to be submitted with Home Farm Energy Trust	23-Jun-2011	Yes					
		National banking conference in Winchester to explore alternative funding for low carbon economy	29-Sep-2011	Yes					
		CX/LEADER meeting with community bank project coordinators to consider whether or not to retain in Change Plan	28-Oct-2011	Yes					
		CMT/senior staff meet to discuss proposal for WCC involvement in Community Bank	30-Dec-2011	Yes					
		Study of other sources of funding for low carbon enterprise updated to consider alternatives to community bank	30-Aug-2012	No					



What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
		Second local banking conference supported	30-Sep-2012	No					
		To be determined in March 2011 following Low Carbon Economy Informal Scrutiny Group meeting		Yes					
6) Low Carbon Roadmap and Employment Plan	We have developed a detailed and costed roadmap for delivery of the District's 30% carbon reduction objective and associated creation of a green economy.	Study specified and commissioned	12-May-2012	Yes	31-Jul-2013		Existing Staff; Grants & commissioning budgets; Partnership/external funding	Assistant Director (Economic Prosperity)	Specification drafted and ready to test on stakeholders prior to commissioning.
		Action plan drawn up based on study and agreed with key partners	30-Sep-2012	No					
		Implementation of action plan starts	01-Jan-2013	No					
7) Local jobs from low carbon initiatives	Increase local employment in carbon reduction work on buildings by seizing opportunities resulting from initiatives such as Green Deal.	Agreed plan about how to achieve this by working with (a) Green Deal providers and (b) skill training agencies		No	31-Jul-2013		Existing Staff; Partnership/external funding	Assistant Director (Economic Prosperity)	Will form part of study above.
8) Fieldfare LEADER programme	We have delivered the LEADER programme in full and achieved high levels of satisfaction, and	2011/12 business plan agreed	31-Mar-2011	Yes	31-Dec-2013		Existing Staff; Partnership/external funding	Head of Economy & Arts	LEADER ISG has reported back to O&S and Cabinet, including lessons learnt for future funding programmes. DEFRA awarding additional
		2011/12 business plan targets met	30-Mar-2012	Yes					
		2012/13 business plan agreed	30-Mar-2012	Yes					



What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
	prepared for the next round of LEADER funding	Review current LEADER programme with stakeholders	27-Apr-2012	Yes					amount to Fieldfare for distribution by end of contract (2014) in view of success and positive feedback on our scheme. Fieldfare played an important role in securing Wessex Rural and Farming Network recognition by central Govt and is increasingly being seen as an independent body able to represent the interests of rural businesses.
		Report from LEADER Informal Scrutiny Group presented to Overview and Scrutiny Committee.	12-Jun-2012	Yes					
		Explore options for next round of LEADER funding	28-Dec-2012	No					
		2012/13 business plan targets met	31-Dec-2013	No					



### Economic Prosperity Theme 3 – Enhancing the Skills and Ambitions of local people

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
9) Help young people to find routes into employment, education and training	We have agreed an action plan with our partner agencies to reduce the level of young unemployed in our priority wards as a basis for future work in other parts of the District.	Draft commission for increased employer engagement to build on number of apprenticeships and placements being offered across the District	31-May-2012	Yes	31-Mar-2013		Existing Staff; Existing Service budget; Partnership/external funding	Assistant Director (Economic Prosperity)	Will follow completion of study above
		Begin action planning at conference following employment study referred to above	20-Jun-2012	No					
		Advertise commission for employer engagement	29-Jun-2012	No					
		Produce web resource	31-Jul-	No					

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
		mapping all support agencies able to help YPs with work/training/personal development issues	2012						
		Launch employer engagement commission	07-Sep-2012	No					
10) High speed Broadband for Hampshire	We have established practical planning processes and policies which support the development of a thriving rural economy.	HCC to submit bid for Govt funding - WCC to write letter of support	18-Apr-2011	Yes	31-Mar-2014		Existing Staff; Partnership/ external funding; Capital	Head of Economy & Arts	HCC is working on procurement papers to contract telecoms operator to roll out the Broadband infrastructure. Procurement begins September. Series of briefing meetings for district link officers introduced from this month. Emphasis for districts continues to be on encouraging sign up from rural residents and businesses to provide evidence of need in order to prioritise these communities within the programme. New web-based maps and information resources going live in coming days on Hantsweb.
		Report to Cabinet seeks approval for formal partnership with HCC, based on refined costings etc	30-Nov-2012	Yes					
		Start of roll out of Rural Broadband	31-Mar-2013	No					
		Formal partnership agreement with HCC drafted	12-Dec-2013	No					
		Roll out of Rural Broadband finishes	31-Mar-2014	No					
11) LDF core	We have	Recommendations of	11-Jul-	Yes	31-Mar-		Existing	Assistant	Eco Dev, LEADER and


What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
policies for rural business	established practical planning processes and policies which support the development of a thriving rural economy	Planning and Rural Economy presented to Overview and Scrutiny Committee for consideration	2011		2013		Staff; Existing Service budget	Director (Economic Prosperity); Head of Strategic Planning	Planning Management working together to introduce series of process improvements for rural businesses applying for planning permission. These include dedicated officers in planning team, workshops for businesses thinking of applying for planning permission, and more integrated discussions between eco dev and planning. Being introduced from October.
		Plans for Places examined to ensure appropriate policies in place to support rural economy	12-Aug-2011	Yes					
		Planning process improvements identified by ISG implemented	31-Mar-2012	Yes					

**Economic Prosperity**  
**Theme 4 – Businesses are good neighbours**

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
12) Cultural Strategy for Winchester District	We have a cultural strategy in place which provides the best justification for future developer contributions and funding to be spent on projects, services and facilities which make the District a great place to live for all.	Review 2010 Cultural Infrastructure Study and approve final version as evidence base for strategy	30-Apr-2011	Yes	31-Dec-2012		Existing Staff; Grants & commissioning budgets	Assistant Director (Economic Prosperity)	Cultural Strategy commissioned and currently in hand, and due to be received by WCC end June. Interesting 'think tank' discussions with stakeholder groups, and consultants have attended a range of events (eg Watercross Festival, One Table, Carroll Centre) to talk to local people about their views on cultural provision, as well as encouraging completion of on-line survey.
		Draft commission specification following discussions about museums joint working, arts provision with other key agencies over the summer	30-Nov-2011	Yes					
		Consultation with community and stakeholders completed	31-May-2012	Yes					
		Strategy document drafted	29-Jun-2012	No					
		Cultural Strategy provides infrastructure evidence base to support emerging CIL policy for WCC	31-Jul-2012	No					
13) Business Improvement Districts	We have supported the Winchester and Segensworth BIDs, leading to a referendum in favour of a second five year life for each.	Winchester BID 2 planning meeting held to identify timetable for action	01-Mar-2011	Yes	31-Jul-2013		Existing Staff	Head of Economy & Arts	Cabinet paper seeking authority for CX to vote on behalf of WCC in Winchester ballot approved in May. All on track for October referendum. Segensworth also progressing.
		Segensworth BID committee agree timetable for action	11-Mar-2011	Yes					
		Committee reports to Fareham Borough Council and Winchester City Council	30-Jun-2011	Yes					



What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
		to agree principle for new Segensworth BID							
		Baseline statement drafted for Winchester BID	21-Oct-2011	Yes					
		Second Cabinet paper to endorse BID map, business plan and baseline statement for Winchester	30-Nov-2011	Yes					
		Publicity campaigns launched for Winchester BID	28-Mar-2012	Yes					
		Final Cabinet report seeking delegated permission for CX to vote in Winchester ballot	30-Jun-2012	Yes					
		Winchester BID ballot held	25-Oct-2012	No					
		Segensworth BID rebalot is held	29-Jun-2013	No					


**Efficient & Effective Council**  
**Theme 1 – Being an employer of choice**

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
1) Review and develop the 1Team process, provide staff with the skills to work flexibly across the	Staff resource is used flexibly, allowing the Council to meet its changing needs and priorities				31-Mar-2013		Existing Staff	Head of Organisational Development; HR Assistant	1Team approach continues to be used as a fundamental part of the recruitment process along with the ability to deliver for shorter term contracts and


What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
organisation, and ensure key services are supported in the context of financial constraints.	effectively, whilst officers are given opportunities to further develop their skills.								project work in priority areas for the Council. A formal review will be conducted in the autumn when it has been in operation for 12 months.



**Efficient & Effective Council**  
**Theme 2 – Providing customer service we're proud of**

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
2) Review areas for development highlighted by the Customer Service Excellence accreditation process	We understand what our customers need and want and design our services to match. Customer satisfaction with the Council's services is high	Customer Service Excellence SMT workshop	06-Mar-2012	Yes	31-Mar-2013		Existing Staff	Head of Customer Service	SMT workshop completed and areas to take forward before the next Customer Service Excellence visit in December 2012 include a review of customer satisfaction measurement across the organisation. This review has now been launched with an officer group established and the first meeting planned for 28th June initially to identify the various methods used across the council.
		Residents invited to join an e-Panel to gain their views. Further work tbc to ensure those without access to the internet are also able to participate.	30-Mar-2012	Yes					
		Customer satisfaction review meeting	28-Jun-2012	No					
3) Review our service standards to ensure what we deliver	We understand what our customers need and want and	Establish customer service standards review group	31-Jul-2012	No	31-Mar-2013		Existing Staff	Head of Customer Service	This review was offered as an area that an ISG might wish to be involved with, there is no capacity to
		Staff and customer consultation	31-Oct-2012	No					



What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
matches customer requirements and expectations	design our services to match. Customer satisfaction with the Council's services is high	Present outcome to CMT	30-Nov-2012	No					consider this and so the review will proceed with an officer group.
		Roll out revised standards	31-Dec-2012	No					
4) Deliver our Customer Access Strategy to reduce avoidable contact for residents and to provide Encourage migration of customers to the most appropriate contact channel whilst maintaining channel choice for all services.	We understand what our customers need and want and design our services to match. Customer satisfaction with the Council's services is high	New website with an increased capability for residents to undertake transactions online goes live.	30-Mar-2012	Yes	31-Mar-2013		Existing Staff	Head of Corporate Communications	New website launched in June 2012.
		Development work done on website to ensure residents have the opportunity to interact with the Council online where appropriate.	29-Mar-2013	Yes					


**Efficient & Effective Council**  
**Theme 3 – Providing services which are flexible and value for money**

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
5) Review what information we hold about our district and services and publish it as far as	Better public access to service and financial information. Compliance with Government	The City Council publishes datasets according to the Code for Recommended Practise for Local Authorities on Data Transparency.	29-Apr-2011	Yes	31-Mar-2013		Existing Staff	Head of Policy	Information required by Government to be published as part of the Code of Recommended Practice for Local Authorities on Data


What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
possible in an accessible form on the website.	guidance.	Further work is done to ascertain which data sets would be useful to residents and to publish them in an open format on the website.	30-Dec-2012	No					Transparency is now on the new website. Further data sets will be added to these pages during the year.
6) Review the following elements of HR for opportunities to share services or procure services more cost-effectively: Recruitment, Occupational Health and Learning & Development Services	Services are delivered to residents more cost effectively and to at least the same standard as when provided separately.				31-Mar-2013		Existing Staff	Head of Organisational Development; HR Assistant	<b>Occupational Health Services:</b> Tender evaluation undertaken and agreed not to proceed. <b>Recruitment:</b> Original contract extension for another 12 months at a reduced price. This decision reflects the change in priority linked to the reduced recruitment activity in all organisations and the ability to drive costs down further. <b>Learning &amp; Development Services:</b> Action plan currently being worked on by the L&D partnership group.
7) Opportunities to consolidate suppliers are explored as part of the shared IT service between WCC and Test Valley Borough Council.	Skills and resources are shared between the two authorities, building long term efficiencies and providing a platform to sell capacity to other	Milestones to be added once opportunities to consolidate suppliers are identified.	31-Jan-2011	No	31-Mar-2013		Existing Staff	Head of IM&T	Reports produced and going through council processes. Expected cabinet date 04th July





What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
	partners if agreed.								
8) Review the support requirements for the Council's current EDRMS and implement a new system if appropriate.	Less paper within offices and improved sharing of information. Reduction in office storage requirements  Improved records management, disposal and retention management and electronic and automated workflow. Staff are able to access more documents remotely, allowing them work more flexibly.	PMT to decide the next which way to proceed to support the Council's EDRMS requirements.	20-Dec-2011	Yes	31-Mar-2013			Head of IM&T	Microsoft Share point EDMS report approved at Cabinet held in June.
		Cabinet to decide way forward on future of EDRMS	13-Jun-2012	Yes					
9) Review opportunities to create a shared resource for admin and business support across teams.	Staff resource is used flexibly, allowing the Council to meet its changing needs and priorities effectively, whilst officers are given opportunities to further develop their skills.	Project Set-Up and Documentation	31-May-2012	Yes	31-Jan-2013			Business Analyst	Collation of current SLA and Performance Management needs and collation of departmental processes and activities in progress. Creation of draft team structure, roles and job descriptions - new roles going through job evaluation in June and July.
		Pre-Implementation Phase	01-Jan-2013	No					
		Implementation Phase	31-Jan-2013	No					




What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
10) Review our services with a view to find more efficient ways of working to balance the budget and support medium term workforce planning.	Services are reviewed to ensure they are provided in the most efficient and effective way.	Short to medium term programme of services and potential delivery models to be drawn up following discussion with Leader's Board on 29/02/12.	30-Mar-2012	No	31-Mar-2013			Head of Policy	This action will move forward as the Council enters into the next round of budget discussions over the summer period.
		Opportunities to further develop the Hampshire Home Choice scheme to be explored.		No					
		Opportunities to work in partnership with Test Valley, East Hampshire and Havant to be explored on an opportunistic basis.		No					
		Work with the voluntary and community sector to develop capacity for service provision in partnership with the City Council.		No					


### Efficient & Effective Council Theme 4 – Buildings which are fit for the future

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
11) Review the Asset Management Plan	The Council's fixed assets are employed to best effect in securing the Council's priorities, their condition and	Full milestones and associated projects are in the agreed Asset Management Plan.		No	31-Mar-2013		Capital	Head of Estates	

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
	value are improved and their revenue income stream is developed.								
12) Explore opportunities to provide voluntary sector partners based at City Offices with support services and explore opportunities to provide accommodation for other partners.	Customers and partners are provided with a single point of contact for a variety of services. The Council supports and develops potential service providers in the voluntary and community sector.	Milestones to be added as opportunities arise and are approved.		No	31-Mar-2013			Assistant Director (Active Communities)	Delayed by absence of Asst Director (Active Communities).
13) Create a Capital Programme which prioritises projects for delivery once financing becomes available.	The Council delivers Member and community aspirations via its capital programme.				31-Mar-2013		Capital	Head of Finance	




**Efficient & Effective Council**  
**Theme 5 - Being fit for the future**

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
14) Review local Standards in accordance with Government guidance, having regard to Standards for England abolition during early 2012	Council approved Standards framework which continues to maintain high levels of probity and ethics for Members	All new Members sign 'local' Code of Conduct	15-May-2012	Yes	31-Mar-2013			Head of Democratic Services	Government Regulations not issued until 6/6/12, with consequent delay to programme. New interest form and recruitment of Independent Persons to be undertaken in July 2012. New Code to be adopted by Council on 27/9/12.
		Standards Committee Report re. future proposals	02-Jul-2012	No					
		Members approve new 'local' Standards framework	18-Jul-2012	No					
15) Put into place appropriate systems to effectively deal with the changes to council tax benefit and the proposed retention of NNDR.	The City Council is fit for the future and makes the most of the localism agenda for the benefits of Winchester residents and businesses.	<b>NNDR</b> - Work needed to address the changes to be confirmed once details are finalised. Council Tax Benefit – see milestones below	See milestones below	No	30-Sep-2013			Head of Revenues	See action and milestones below.
Welfare Reform - Implementation of new Council Tax Benefit scheme	New Council Tax Benefit scheme will be successfully implemented from 01 April 2013	Collate statistics for estimates / projections	30-Apr-2012	Yes	30-Sep-2013			Head of Revenues; Local Taxes Manager; Deputy Head of Revenues	On target although timescales are extremely tight.
		Initial scheme design	31-May-2012	Yes					
		Prepare estimates	31-May-2012	Yes					
		Brief staff on changes to Council Tax Benefit	30-Jun-2012	Yes					
		Consultation	28-Sep-	No					

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
			2012						
		Equality impact assessment	31-Oct-2012	No					
		Communication	30-Nov-2012	No					
		Process set up (administrative procedures, documentation)	30-Nov-2012	No					
		Taxbase calculation	03-Dec-2012	No					
		System - upgrade & testing	31-Dec-2012	No					
		Formal adoption of Scheme	31-Jan-2013	No					
		Council Tax annual billing	23-Feb-2013	No					
		Training	29-Mar-2013	No					
		Transition of existing customers	29-Mar-2013	No					
16) Put into place appropriate systems to make the change to Individual Elector Registration.	The transition to Individual Elector Registration is smooth and introduced with the minimum of disruption.	Each elector contacted and invited to register under IER	01-Jul-2014	No	01-Jul-2014			Head of Democratic Services	No further detailed guidance issued and now unlikely until after PCC elections on 15/11/12.
		Preparatory work still awaiting Gov timetable		No					


## High Quality Environment

### Theme 1 – Reducing the District's greenhouse gas emissions

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
1) Deliver year 1 objectives of the City Councils Carbon Reduction Plan including energy reduction projects	Reduction in carbon emissions from City Council activities	Milestones to be incorporated within the action plan		No	31-Mar-2013		Existing Staff; Existing Service budget; Grants & commissioning budgets; Capital	Head of Estates	Energy reduction projects being implemented and will be incorporated within overall Carbon Reduction Plan.
2) Deliver the priorities within the year 1 of the City Council's Travel Plan	Reduction in carbon emissions from City Council activities	Milestones are incorporated within the travel plan		No	31-Mar-2013		Existing Staff; Existing Service budget; Grants & commissioning budgets; Partnership/external funding; Capital	Head of Access and Infrastructure	Travel Plan working group established and delivering actions through separate work streams.
3) Phase 2 of Combined Heat & Power Scheme for Winchester	Completion of financial appraisal of scheme and establishment of partnership to take project forward if feasible	Final version of business case agreed	31-May-2012	No	31-Jul-2012		Existing Staff; Grants & commissioning budgets; Partnership/external funding	Assistant Director (High Quality Environment)	Financial appraisal nearing completion and will be available mid July for consideration.
		Complete report and submit to cabinet for consideration	30-Jun-2012	No					
		Commence phase 3 of project if business case approved	31-Jul-2012	No					

### High Quality Environment

#### Theme 2 – Protect and enhance the District's rich biodiversity and habitats


What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
4) Delivery of projects identified at the workshop in October 2011 lead by partners from the Natural Environment forum	Improved biodiversity and habitat across the District	Final agreement from partnership on projects to be pursued.	03-Apr-2012	No	31-Mar-2013		Existing Staff; Existing Service budget; Partnership/ external funding	Assistant Director (High Quality Environment)	No progress to date due to lack of resources. However the City Council is supporting other projects which contribute towards this agenda including Meon Valley Project, Bishops Waltham Pond and St Faiths Meadow.
		Milestones for individual projects confirmed in project plans.	01-Jun-2012	No					

### High Quality Environment



#### Theme 3 – Protect and improve our landscapes and townscapes

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
5) To review and develop improved neighbourhood management and streetcare maintenance procedures linked to existing resources and the City Council's newly established streetcare team.	Improved customer satisfaction with the condition of streets	Report to CMT on options for improved neighbourhood management.	02-Apr-2012	No	31-Mar-2013		Existing Staff; Existing Service budget	Assistant Director (High Quality Environment)	Options paper being prepared and will be reported to Cabinet or via a PHD notice in time for September deadline.
		Implementation of agreed recommendations.	03-Sep-2012	No					
		Review and evaluate impact of changes made.	30-Nov-2012	No					


**High Quality Environment****Theme 4 – Use the Districts natural resources wisely**

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
6) Delivery of projects identified at the workshop in October 2011 lead by partners from the Natural Environment forum	Improved usage and management of sites and land	Final agreement from partnership on projects to be pursued.	03-Apr-2012	No	31-Mar-2013		Existing Staff; Existing Service budget	Head of Landscape & Open Spaces	No progress with projects from the workshop due to lack of resources. However progress has been made with other projects that support this agenda.
		Milestones for individual projects confirmed in project plans.	01-Jun-2012	No					


**High Quality Environment****Theme 5 – Minimise the impact of traffic and transport**

What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
7) City Council Travel Plan - deliver year 1 projects within travel plan programme	Reduced impact of City Council transport				31-Mar-2013		Existing Staff; Existing Service budget; Grants & commissioning budgets	Head of Access and Infrastructure	Travel Plan working group established and delivering actions through separate work streams.
8) To update the Air Quality Action Plan incorporating the agreed conclusions of the Air Quality ISG	Improved air quality and compliance with legal requirements Better links to other transport	Revised air quality action plan agreed by cabinet	22-Mar-2012	No	30-Sep-2013		Existing Staff; Existing Service budget; Partnership/external	Head of Access and Infrastructure	Delayed by the need to get recommendations of the Air Quality ISG approved via a PHD. Once this is done action plan will be revised and reported back
		Commencement of year 1 project delivery programme	01-Apr-2012	No					
		Updating of air quality action plan	30-Sep-2013	No					



What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
and deliver year 1 actions	plans and strategies						funding		to Cabinet..
9) Delivery of projects linked to the Sustainable Transport Funding implementation using the following themes: • City Centre and freight • Travel Planning • Low emission vehicles • Public Transport	Reduced carbon emissions from transport	Milestones are included in Project Plan for delivery of these outcomes	31-Mar-2013	No	31-Mar-2013		Existing Staff; Existing Service budget; Grants & commissioning budgets; Partnership/ external funding	Head of Access and Infrastructure	Projects being delivered in partnership with Hampshire County Council as part of Sustainable Transport Programme.

### High Quality Environment Theme 6 – Waste Minimisation

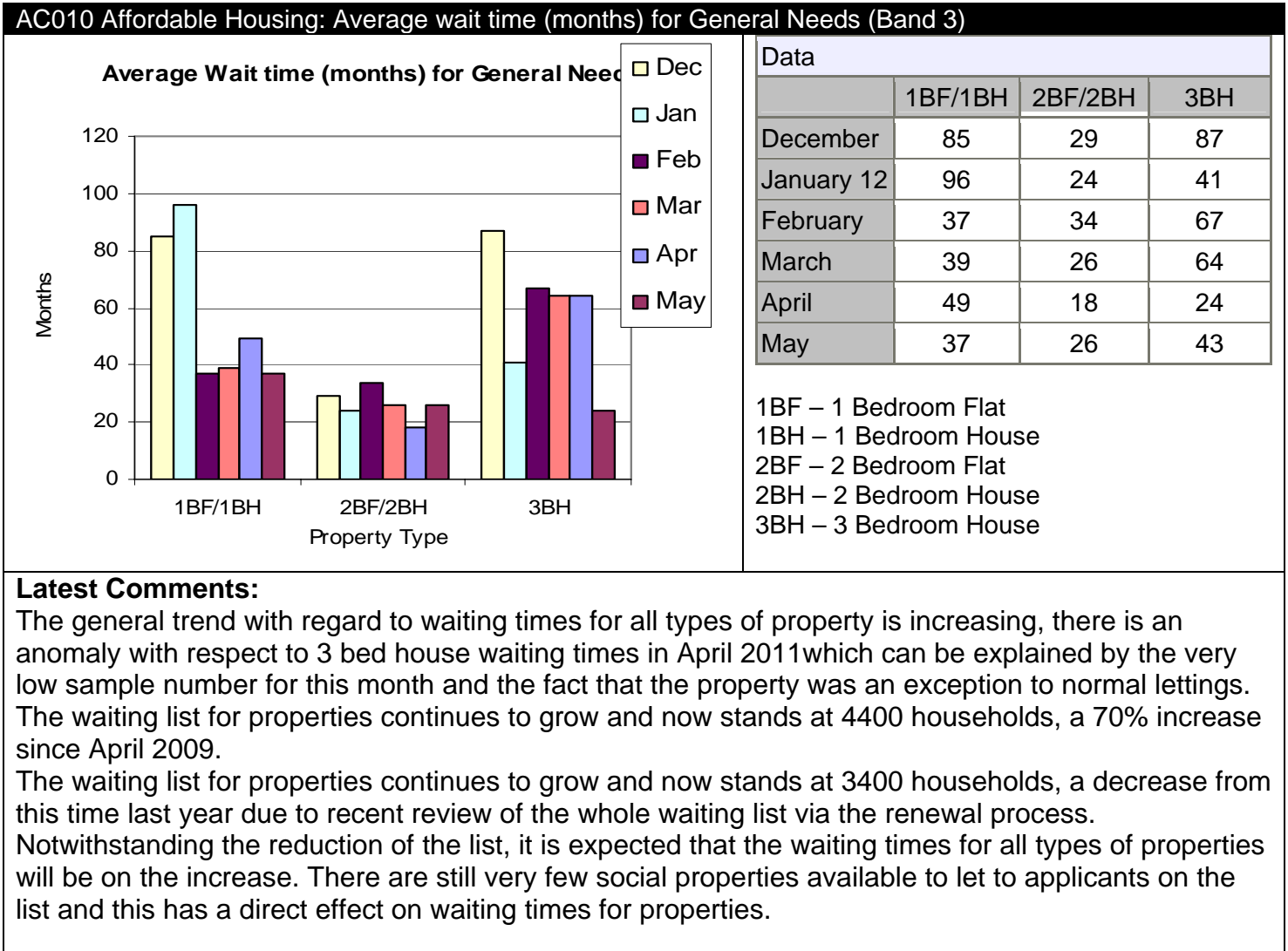
What will we do	Expected Outcome	Milestones	Milestones Due Date	Completed	Action Due Date	Status Icon	Resources 2012/13	Who's Accountable	Latest Note
10) Develop a District wide waste minimisation plan with East Hampshire District Council, Havant Borough Council and Winchester CC. Delivery of year 1 projects	Reduction in waste arisings Improved recycling rates Reduced contamination of recycling	Approval of joint Waste Minimisation Plan	01-Apr-2012	No	31-Mar-2013		Existing Staff; Existing Service budget; Partnership/ external funding; Capital	Assistant Director (High Quality Environment)	Joint waste Implementation Plan agreed by Cabinet on 13th April and will support additional work done following the review of Project Integra. A joint workshop will be held with East Hampshire District Council in the New Year to discuss shared initiatives and targets once the new depot contract has bedded in.
		Implementation of Plan and actions review	01-Sep-2012	No					
		Plans successfully implemented	01-Mar-2013	No					

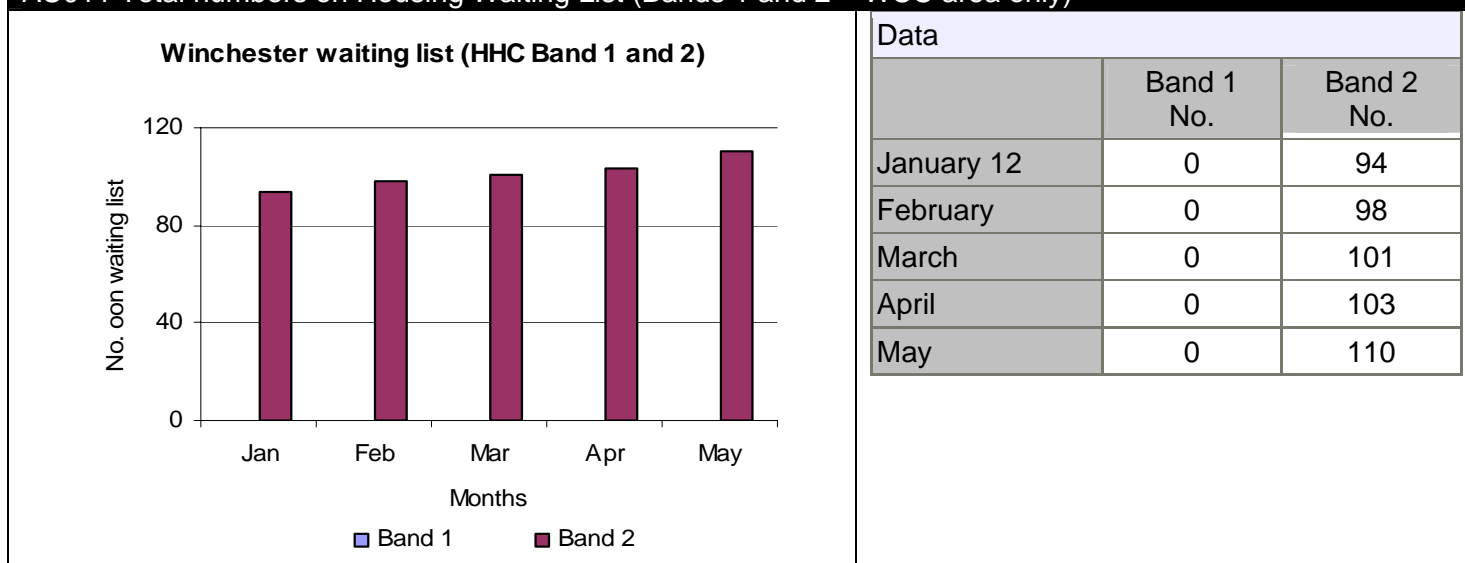
## Performance Dashboard of Key Performance Indicators

This Appendix presents information for the Key Performance Indicators as recommended by the recent Informal Scrutiny Group that looked at local and national performance indicators and their value to the Council (Appendix 7 of report OS044 refers).

Data for a number of these indicators is not yet available and further work is ongoing to collect the relevant data and will be included in the next performance report later in this year.

### ACTIVE COMMUNITIES

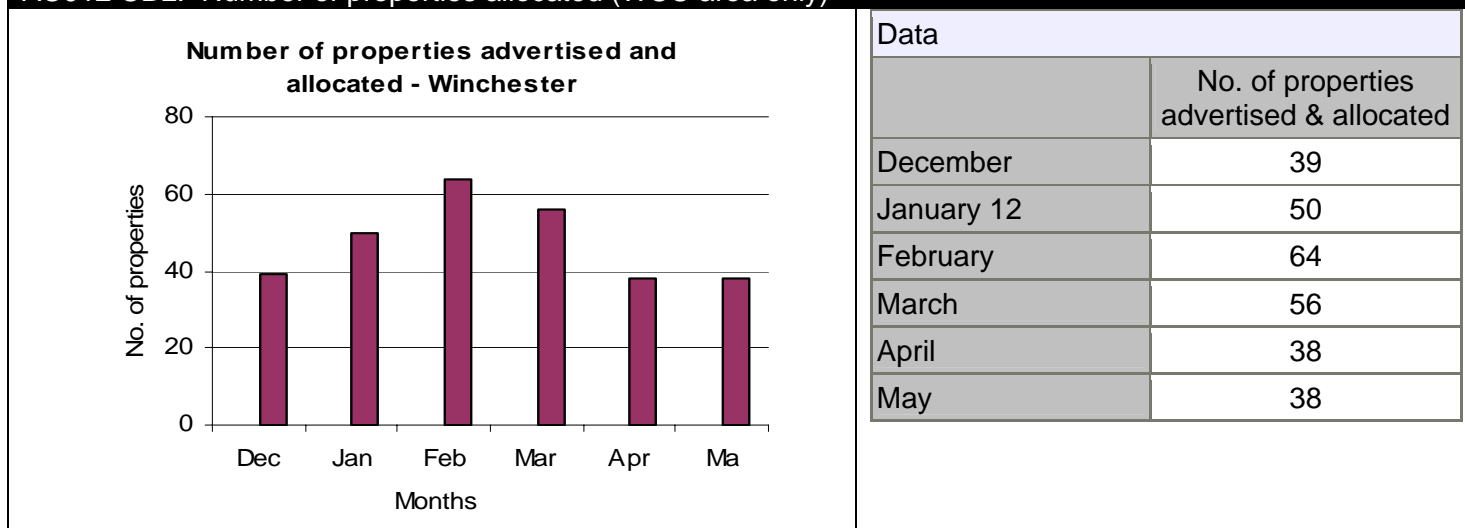


**AC011 Total numbers on Housing Waiting List (Bands 1 and 2 – WCC area only)**

Data		
	Band 1 No.	Band 2 No.
January 12	0	94
February	0	98
March	0	101
April	0	103
May	0	110

**Latest Comments:**

Band 1 - "Urgent Priority" is awarded where, customers have life-threatening health conditions directly linked to unsuitable housing conditions or customers need accessible or sheltered housing so that they can be discharged from hospital. Usually there is very few customers awarded Band 1 even though customers assessed as having Band 2 - "High Priority" can be moved to Band 1 if there are both urgent and exceptional circumstances. About half of those in Band 2 are existing social housing tenants who are giving up larger property which no longer meets their needs.

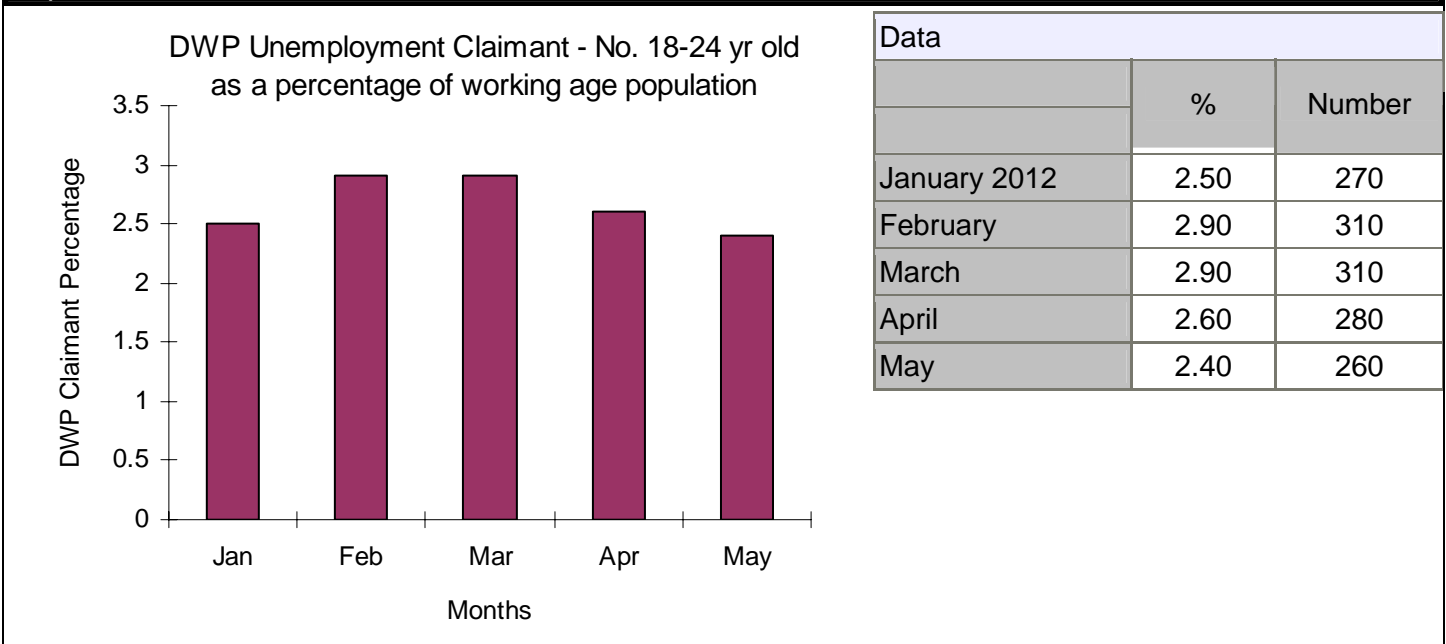
**AC012 CBL: Number of properties allocated (WCC area only)**

Data	
	No. of properties advertised & allocated
December	39
January 12	50
February	64
March	56
April	38
May	38

**Latest Comments:**

The number includes all available properties from Registered Providers operating in the partnership. It's not easy to identify, predict or explain any trend in the number of properties advertised each month. This is because vacancies arise for so many reasons, many of which are beyond the control of housing officers and Registered Providers but rather depends on tenants' changing circumstances, and to a small extent Registered Providers New build completions

**River Park Leisure Centre and Meadowside Leisure Centre Throughput** – alternative performance indicators more closely relating to the Active Communities outcome of reducing health inequalities being looked into and will be included in the next performance monitoring report

**ECONOMIC PROSPERITY****EP003 Unemployment claimant count – Number of 18-24 yrs old as a Percentage of Working Age Population**

**Latest Comments:** The figures mirror the national trend which is particularly noticeable for this age group. Slow recovery, and potentially some seasonality. (This will be tracked more efficiently as WCC statistics base grows to track performance over time.)

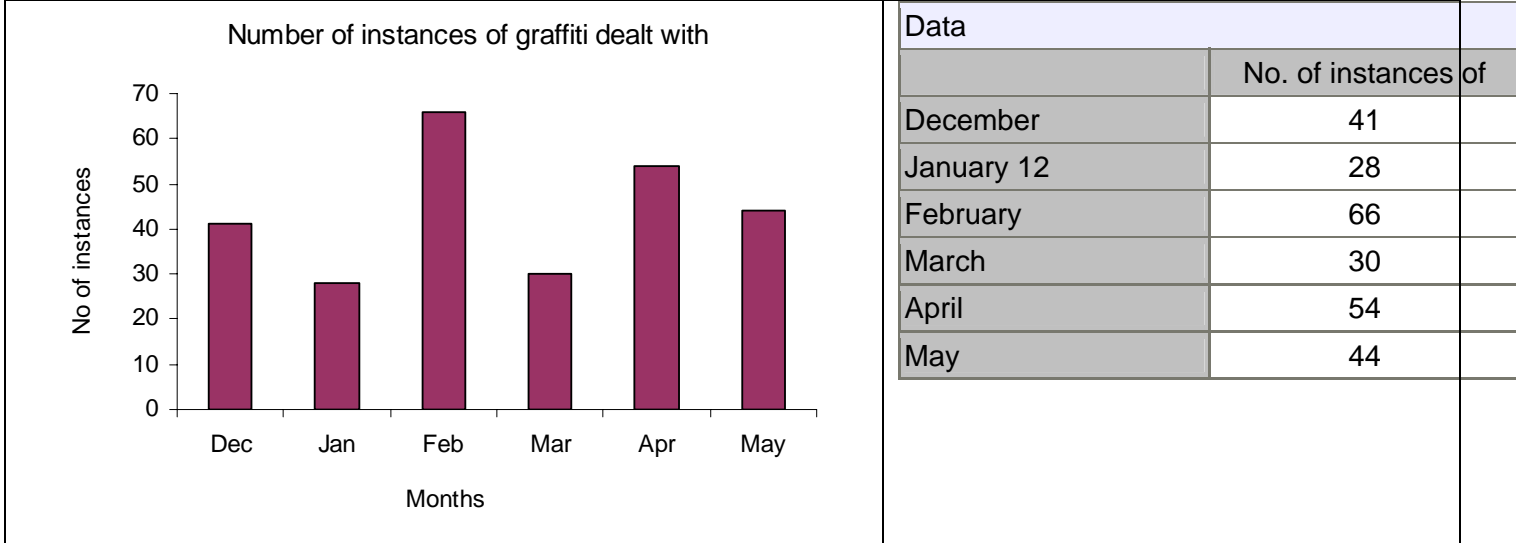
**Winchester City Centre Footfall** – recent figures comparing the footfall for April 2010 to 2011 and 2012 for Winchester have been included in Appendix 2 of this report. More detailed monthly figures relating to the different areas in the City centre where footfall is measured will be available in the next report due later this year.

**Number of New and Ceased businesses** - data for this performance indicator is available from the Office for National Statistics website, although the latest data available relates to May 2011 which shows that a total of 640 new businesses were started in this month. The number of new businesses started in May 2010 was 535.

During May 2011, the number of businesses that ceased was 740 and for May 2010 was 720. Further work is underway to obtain more recent data from the Office of National Statistics and will be available in the next performance update report.

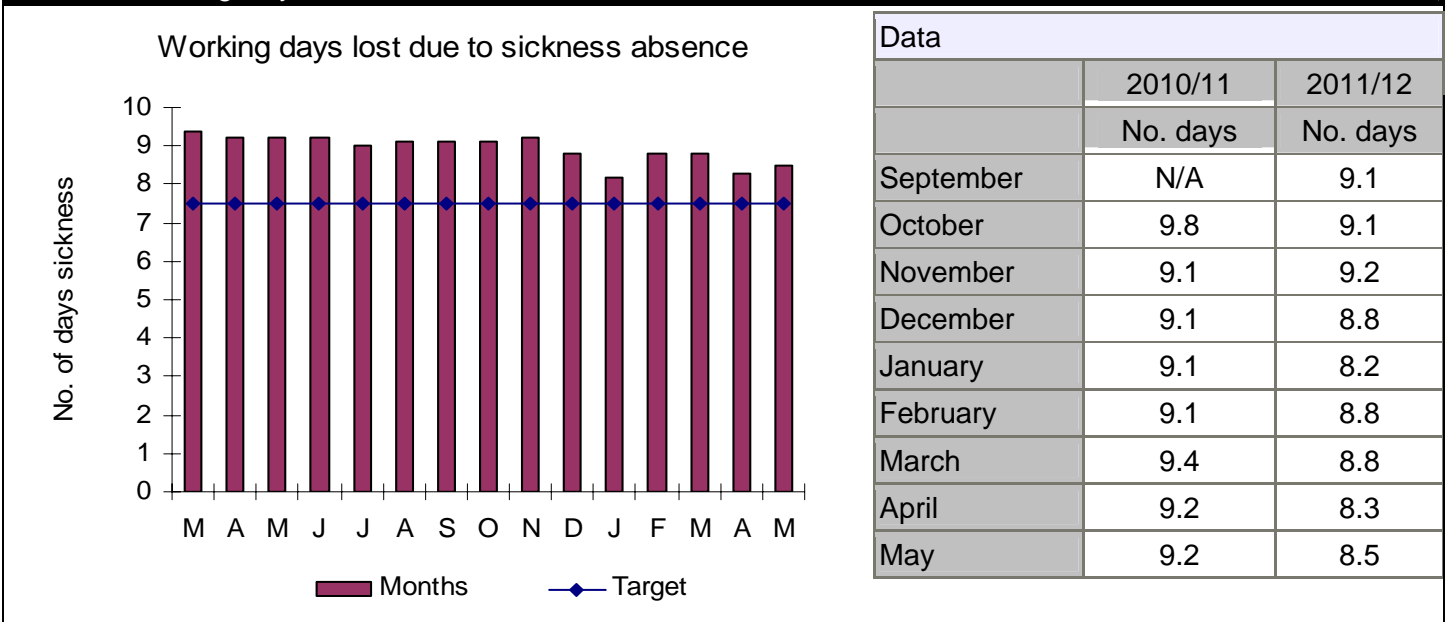
**HIGH QUALITY ENVIRONMENT**

**AC004 Number of instances of graffiti dealt with**



**Latest Comments**  
 The number of instances of graffiti dealt with remains fairly consistent month on month across the year. A close eye is kept on the figures to be able to identify trends or problem areas that require proactive action.

**Percentage of household waste composted** – the most recent data available relating to this indicator has been included in Appendix 2 of this report. There is usually a two month delay in obtaining the data due to the checking processes carried out on the data before it is released.

**AN EFFICIENT AND EFFECTIVE COUNCIL****EEC006 Working Days lost due to sickness absence****Latest Comments**

The sickness absence figure has risen slightly after a fall in April 2012. The organisational changes that are being made within the Council may influence this figure in the future. Management continues to ensure that the process of change is well managed and to minimise any negative impact on staff.

**Customer Complaints**

During the first two months of this financial year there was an overall increase of 18%, rising from 69 to 84, of complaints recorded on the corporate complaints system compared to the same period in the previous year.

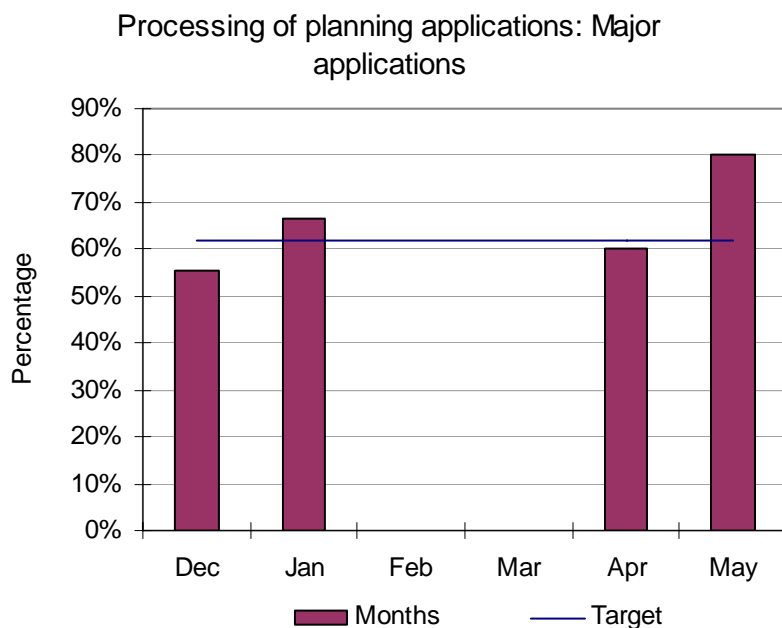
80% of the complaints raised were spread across 5 main areas which are listed in the table below.

Area	Percentage of complaints logged
Planning Management	21%
Environment	19%
Revenues	17%
Housing Services	17%
Access & infrastructure	6%
Rest of organisation	20%

Of the 84 complaints logged 35 were not upheld and 18 were MP letters



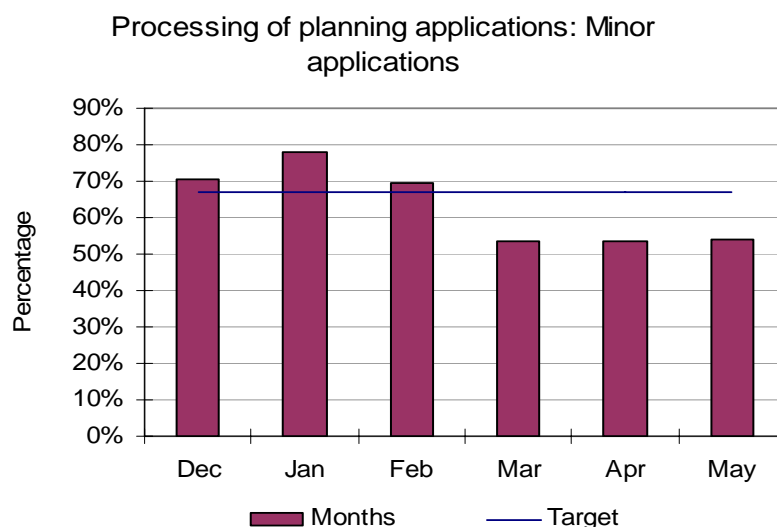
## EEC008 Processing of Planning Applications: Major Applications



Data		
	2010/11	2011/12
	%	%
January	25.00%	66.67
February	22.22%	0.00%
March	0.00%	0.00%
April	0.00%	60.00%
May	25.00%	80.00%

**Latest Comments** – Following performance problems stretching back to 2010 the Head of Planning Management put in place a Planning Performance Improvement Plan in July last year to address the problem. Since the introduction of the plan performance has improved substantially across the board (see below) although major applications remain below target. Majors are traditionally challenging because this category includes a wide range of development from some of the largest and most complex proposals (Barton Farm/ Whiteley town centre), which cannot reasonably be decided in 13 weeks, to more straight forward developments (i.e. 10 houses). The number of major applications is relatively small compared to the volume of applications dealt with each year and performance in this category can vary significantly from one quarter to another.

## EEC009 Processing of Planning Applications: Minor Applications



Data		
	2011	2012
	%	%
January	11.54%	78.13%
February	4.17%	69.44%
March	31.82%	53.33%
April	3.50%	53.57%
May	31.25%	54.05%

**Latest Comments** – Performance in this category has showed sustained improvement for a number of months following the implementation of the Planning Performance Improvement Plan in July 2011.