

THE OVERVIEW AND SCRUTINY COMMITTEE

11 JULY 2011

PERFORMANCE MONITORING UPDATE – QUARTER 1 2011/12

REPORT OF COMMISSIONING TEAM

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RECENT REFERENCES:

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

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

EXECUTIVE SUMMARY:

This report provides an update on the progress made against the actions that contribute to achieving the three outcomes and five priority areas included in the Community Strategy along with the Council's own outcome to be an efficient and effective Council over the first quarter of the 2011/12 financial year.

Attached as Appendix 1 to the report is a scorecard that gives details of the progress that has been made to the end of the quarter against the actions included in the detailed Change Plans. Brief details are also given against the actions that are behind schedule and the priority actions for each of the themes under each outcome.

Appendix 2 of the report provides figures for key service performance indicators arranged under each of the outcomes.

RECOMMENDATIONS:

1. That Members consider the new format and content of the appendices to the report and suggest any changes which may improve them in terms of providing a concise but meaningful overview of the Council's performance in any one quarter;
2. That the Committee raises with the relevant Portfolio Holder any issues arising from the performance information in this report and considers whether any items of significance need to be drawn to the attention of Cabinet.

## THE OVERVIEW AND SCRUTINY COMMITTEE

11 JULY 2011

### PERFORMANCE MONITORING UPDATE – QUARTER 1 2011/12

#### REPORT OF COMMISSIONING TEAM

##### 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 in achieving the outcomes included in the Sustainable Community Strategy along with its own outcome to be an Efficient and Effective Council.
- 1.2 This report forms part of the quarterly performance and financial monitoring processes, designed to check progress against actions included in Change Plans and agreed performance targets.
- 1.3 All of the information provided in the two appendices has been drawn from the Council's performance management system, Covalent.
- 1.4 The format of the information provided in the two appendices to the report differs from what has been previously reported to members as part of the suite of quarterly performance monitoring reports
- 2.1 Appendix 1 – Scorecard Report.
- 2.2 The information provided in Appendix 1 is designed to give a high level summary of the progress that has been achieved to the end of the quarter for each of the outcomes and priority areas included in the Community Strategy along with the Council's own outcome to be an 'efficient and effective Council'.
- 2.3 Contributing to each outcome, there are a set of key themes or areas that have been identified for action by the Local Strategic Partnership.
- 2.4 A number of individual actions and projects contribute to each theme, and in Appendix 1, a summary of the progress against these actions, via the use of 'traffic lights' system is given. A key to the meaning of each of the status icons is given at the top of the Appendix.
- 2.5 Brief updates on the progress that has been achieved so far this year are included for each of the actions that are seen as priority actions that contribute to each of the themes.
- 2.6 Furthermore, brief explanations are included against each of the actions that are behind schedule or where key dates have passed and milestones have not been completed.
3. Appendix 2 – Performance Indicators
- 3.1 Attached as Appendix 2 of the report are tables that include a number of key service performance indicators, grouped by outcome.

- 3.2 Information included in the tables is given for the 2009/10 and 2010/11 financial years along with the previous six months ending with data for May 2011.
- 3.3 Brief notes have been included where targets have not been achieved or further explanation of the figures is required.

OTHER CONSIDERATIONS:

4. SUSTAINABLE COMMUNITY STRATEGY AND CHANGE PLANS  
(RELEVANCE TO):

- 4.1 This report forms part of the quarterly performance and financial monitoring processes, designed to check progress being made against Change Plans and agreed performance targets.

5. RESOURCE IMPLICATIONS:

- 5.1 As referred to within the appendices to the report.

6. RISK MANAGEMENT ISSUES

- 6.1 This report is for information purposes only and provides Members with an update on the progress that has been made against the projects and programmes that contribute to achieving the outcomes included in the Community Strategy; therefore the Council's Risk Management approach does not need to be included. However, as part of the process to deliver each of the projects and programmes included in the appendix, a full evaluation of the risks involved would have been assessed by the responsible Assistant Director or Head of Team.

BACKGROUND DOCUMENTS:

Working papers held by officers in the relevant teams.

APPENDICES:





Appendix 1 Sustainable Community Strategy Outcomes: Scorecard Report

Appendix 2 Table of Performance Indicators

## Progress against Change Plans

Monitoring Report – June 2011





















### Key to Status Icons

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

## SCORECARD

### Active Communities

The people of the District are able to lead active and healthy lifestyles by making good choices and decisions, for example by eating well, exercising regularly, not smoking or abusing drink or drugs. They also enjoy the benefits of a community where there are low levels of crime and everyone feels safe. People play an active role in their community and help shape how resources are used to deliver local services. Communities ensure everyone can access the services they need. People enjoy a range of learning opportunities throughout their lives, both formal and informal. They can also share their skills and talents through the District's many volunteering networks

Theme 1 – Support and encourage community planning & volunteering		2		9		0		0
Theme 2 – Support local people to access high quality, affordable housing		0		12		2		0
Theme 3 – Children and young people		0		5		0		0
Theme 4 – Low levels of crime		2		10		1		0
Theme 5 – Reducing health inequalities		0		5		0		0

### Update on Priority Actions:

- Theme 1 **Resolve accommodation issues for key voluntary organisations based in Winchester** - All licensees of the Winchester Centre (68, St Georges Street) have now found new accommodation with the exception of Winchester and District CAB which is remaining in the Winchester Centre for the time being. An office suite at the Council's City Offices has been adapted for use as a base for voluntary organisations. The new *Colebrook Centre* has now opened providing accommodation for Winchester Area Community Action, Age UK (Winchester) and Prospects. There is also an intention that a number 'touch down' desks will be available for other voluntary sector organisations to use on a drop in basis. The new Centre can be accessed from its own entrance via the Colebrook Street Car Park.
- Theme 2 **Housing enablement programme - Complete 100 affordable housing units** - Last year's affordable housing completions included some schemes which finished ahead of their forecast date resulting in 143 completions when only 100 were originally

forecast. This will impact on the numbers which will be completed in this financial year. In addition the economic downturn and lack of WCC capacity are delaying delivery overall. As a consequence this year's forecast has now been revised down from 100 to 48 homes.

Theme 3 **Complete and implement review of safeguarding policy** - The updated policy has been drafted and new training arrangements drawn up for officers and Members. The policy will go to Cabinet for approval in September 2011 with training also beginning in September. In the mean time short surveys of officers and Members will provide a baseline for awareness of safeguarding issues so that the impact of training programmes can be evaluated a year on.


Theme 4 **Further development of Neighbourhood Warden Team** - The Neighbourhood Wardens (NHW) each have delivery plans for this year specific to their geographic areas. Specialist roles are under discussion for individual NHWs. The specialist roles being discussed are:

- Anti Social Behaviour
- Graffiti
- Houses in Multiple Occupancy
- Enforcement
- 'Country Watch' (rural issues/partnerships)


Consultation with other relevant WCC service managers has also been undertaken to ascertain whether there is a further development opportunity for the NHW Team as 'first response' officers across the District.

Theme 5 **Prepare for transfer of public health remit to local government** - Although the Health Bill has been delayed at a national level preparations to meet the timetable are continuing at a local level. The Council has been participating in discussions between Hampshire local authorities and NHS bodies in preparation for the proposed changes to both public health delivery and to the commissioning of health services in general. This has included a special meeting in early July arranged by the Council to bring Members, officers and key partners up to speed with what has happened so far in relation to the Winchester District.

#### Update on Actions with either a Red or Amber status:

















Theme 2  **Complete 100 affordable housing units** – (See above) Economic downturn and lack of WCC capacity are delaying delivery. Forecast revised to 48 homes.

 **Single Persons Homeless Project** - Lack of staff time has caused delay but initial meeting will now take place before end of July 2011.

Theme 4  **Review Parking arrangements at Stanmore** – There has been some delay due to pressures on staff time however around 2000 letters to residents inviting comment on possible options have now been sent out. Questionnaires can be filled in on line as well as by returning the questionnaire. The consultation will close mid July. Depending upon the results officers will then draw up more detailed proposals for discussion.

## Economic Prosperity

The economy of the Winchester District is dynamic and creative. Its culture and heritage provide an attractive setting for entrepreneurs and businesses keen to develop new ways of working, for the long term benefit of everyone who lives, works and visits here. Economic prosperity means that everyone has enough: decent housing, a good quality of life and a fulfilling job

Theme 1 – We exploit the District's cultural strengths		3		33		0		0
Theme 2 – We are building a low carbon economy		0		13		0		0
Theme 3 – Enhancing the Sills and Ambitions of local people		0		11		0		0
Theme 4 – Businesses are good neighbours		1		10		0		0

### Update on Priority Actions:

Theme 1 **Silver Hill Project** – Following the legal 'standstill' period, the project has started to move forward again. This is reflected in a report to [Cabinet](#) in June which reconfirmed arrangements for the Compulsory Purchase Order, and a [second one](#) on the same agenda making provision for the relocation of the St Clements medical practice. A Member Briefing on Silver Hill has been set for 1 September.

Theme 2 **Low carbon enterprise funding** – The Low Carbon Economy Informal Scrutiny Group briefly considered the proposal for a Community Bank for the Winchester area, and recommended in its [final report](#) to The Overview and Scrutiny Committee on 20 June that a more detailed investigation be brought to Cabinet in the autumn. A bid for funding and advice to support such an investigation was made to NESTA on 20 June, and officers are working with local partners on a proposal for a national conference to consider alternative forms of funding for low carbon developments in the autumn.

Theme 3 **High speed Broadband for Hampshire** - The Low Carbon Economy Informal Scrutiny Group briefly considered the proposal for a county-wide roll-out of superfast Broadband led by Hampshire County Council, and recommended in its [final report](#) to The Overview and Scrutiny Committee on 20 June that a more detailed proposal setting out the potential implications for WCC be brought to Cabinet in the autumn. A bid for Government funding was submitted by HCC in the spring, with a letter of support from the Leader of WCC. Although Hampshire was not in the first round of funding, there was a positive response to the Hampshire bid and an indication that funding would follow at a later date.

Theme 4 **Cultural Strategy for Winchester District** – A cultural strategy and evidence base is required in order to underpin a future Community Infrastructure Levy (CIL) for the Winchester District that would fund arts and cultural developments and services locally alongside other infrastructure (highways, sewage, playing fields, play areas, schools etc). An evidence base has now been established as part of a county-wide project led by PUSH, and work is now needed to create a district-wide strategy. An initial officer meeting has been set with the Portfolio Holder to consider the best way to produce this, in terms of informing a future CIL.

### Update on Actions with either a Red or Amber status:

N/a

## High Quality Environment

Our communities use resources such as water and energy in a sustainable way. The beautiful countryside, heritage and character which make our District so distinct are valued and the built environment complements our natural environment. Our open spaces, streets and the built environment are clean and can be enjoyed by everyone.

Theme 1 – The District meets the challenge of climate change		1		8		2		1
Theme 2 – Biodiversity is thriving in the District		0		3		0		0
Theme 3 – Reduce the District's greenhouse gas emissions and adapt to a changing climate		0		6		3		0
Theme 4 – Protect and enhance the District's rich biodiversity habitats		0		1		0		0
Theme 5 – Protect and improve our landscapes and townscapes		0		3		1		0
Theme 6 – Use the District's natural resources wisely		0		2		0		0

### Update on Priority Actions:

- Theme 1     **Develop a WCC internal 5 year Carbon Reduction Plan** - work has begun on the development of the plan and an energy manger has now been appointed to take this work forward. In the meantime progress has been made with the travel plan and revision of the employee car scheme as well as developing a green fleet
- Theme 2     **Revise the Winchester District Biodiversity Action Plan** - no progress made so far this year as awaiting transfer of grounds maintenance from Landscape & Open Spaces Team. It is proposed to reconvene the Natural Environment Forum to progress this work and initial discussions have been held with the local wildlife trust regarding possible projects.
- Theme 3     **Environmental Improvement Programmes** - being progressed through landlord service using the developing community plans for Stanmore and Winnall to identify priorities
- Theme 4     **Use District's Natural resources wisely** - not progressed at present as priority given to climate change programme. To be considered by the Natural Environment Forum alongside Theme 2
- Theme 5     **Seek approval for agreed Town Access Plan jointly with HCC** - final version of plan agreed and will be published in July. Workshop also held by the Transport Forum to develop projects to support the climate change programme in line with access plan priorities
- Theme 6     **Waste Minimisation Plan** - Joint waste Implementation Plan agreed by Cabinet on 13<sup>th</sup> April and will support additional work done following the review of Project Integra in partnership with East Hampshire District Council as part of the new joint waste client team.

**Update on Actions with either a Red or Amber status:**

Theme 1



**Develop a WCC internal 5 year Carbon Reduction Plan** - work has begun on the development of the plan and an energy manager has now been appointed to take this work forward. In the meantime progress has been made with the travel plan and revision of the employee car scheme as well as developing a green fleet



**Continued implementation of Thin Client** - Implementation of thin client delayed by technical stability problems of the system which have now been addressed using a new server.



**Develop a programme of Solar Photo-Voltaic (PV) installations to Council Housing stock** - PV Project delayed by legal technicalities regarding the procurement process which should be resolved shortly. Scale of project likely to be scaled down following more detailed technical assessment of the options.

Theme 3



**Corporate Tree Policy** - see detailed report elsewhere on the agenda to this meeting



**To complete the spatial capture of all historical Landmark data and high risk Trade Directory data onto Graphical Information System (GIS)** - Work on GIS and contaminated land strategy now progressing following return of key member of staff from maternity leave



**Review and update the Contaminated Land Strategy in line with Community Plan Objectives** - Work on GIS and contaminated land strategy now progressing following return of key member of staff from maternity leave

Theme 5



**To review and update the Air Quality Action Plan and apply clear links to related transport plans, including the Winchester Town Access Plan, the Winchester City Council Travel Plan and the Local Transport Plan 3** - Air Quality Plan now reviewed and will be considered by an ISG shortly. Transport workshop referred to above has identified projects which will help deliver the improvements required























## Priority Areas

A set of priorities is identified in the Community Strategy and these cut across the three major outcomes – active communities, prosperous economy and high quality environment.

These priorities are:

- i) Wellbeing of Older People
- ii) Access to Services
- iii) Reducing the District's Carbon Footprint
- iv) Priority Neighbourhoods – Stanmore and Winnall


Priority 1 – Wellbeing of Older People		0		7		0		0
Priority 2 – Access to Services		2		18		0		0
Priority 3 – Reducing the District's Carbon Footprint		0		27		0		1
Priority 4 - Stanmore		1		16		0		0
Priority 5 - Winnall		0		15		0		0

### Update on Priority Areas:





























Officers have ensured that new-style service level agreements to revenue-funded organisations are focussing collective effort on priority areas and Change Plans. This change is already leading to a number of new initiatives, some of which are included below.

- Priority 1 **Wellbeing of Older People** – additional funding for Age UK as part of revenue grants process, enabling them to expand services. Research with University of Winchester into male isolation, with a view to developing interventions in Winchester. Nominations for three older people as possible Olympic Torch Bearers made by Mayor of Winchester.
- Priority 2 **Access to Services** – VISA project pilots progressing in Stanmore and Winnall, providing access to information for older people through a new network of volunteers: a further one is to follow in Wickham. Homestart is also extending range of services to increase access in our priority communities as part of new SLA. See also theme 1 on page 4 above re Colebrook Centre.
- Priority 3 **Reducing the District's Carbon Footprint** – see theme 2 on page 6 and theme 3 on page 7 above.
- Priorities 4 & 5 **Stanmore and Winnall** – Officers and partner agencies are also following up on Community Plans for both communities through implementation and evaluation work. Increase in grant to Carroll Centre to reflect its importance in delivering against the Community Plan. Visa Project on track in these two communities, providing access to information for older people through a new network of volunteers. New allotments being created in Winnall, and a new lunch club established by Age UK as part of new SLA. Nominations for two young people in Winnall as possible Olympic Torch Bearers made by Mayor of Winchester. Projects in both communities being developed as part of new SLA with Theatre Royal. ISG into Young People and Employment will have a special focus on these communities, with research planned for summer to identify key barriers to employment and opportunities to address them.

### Update on Actions with either a Red or Amber status:


- Priority 3  **Develop a WCC internal 5 year Carbon Reduction Plan** - work has begun on the development of the plan and an energy manger has now been


appointed to take this work forward. In the meantime progress has been made with the travel plan and revision of the employee car scheme as well as developing a green fleet

<b>Efficient &amp; Effective Council</b>								
Driven by the Council's corporate change programme, <i>Transforming Winchester</i> , the Efficient and Effective Council Change Plan includes a number of activities, projects and programmes designed to make the Council more efficient at delivering services whilst maintaining high quality and good customer service.								
Theme 1 – Changing our corporate culture: collective commitments to change		0		1		0		0
Theme 2 – Put customers first. Listen, understand & respond to customer needs	Customer Service Excellence Project included with Projects below							
Theme 3 – Collaborative solutions for service delivery		0		3		0		0
Theme 4 – Flexibility in deploying staff		0		1		0		0
Theme 5 – Improving service and financial planning		0		3		0		1
Theme 6 – Modernising communications		0		2		0		0
Theme 7 - Making best use of resources		1		4		0		0
Projects – as managed by the Project Office -details included in separate Project Report		0		5		1		0
<b>Update on Priority Actions:</b>								
Theme 1	<b>Develop corporate commitments to behavioural change</b> - Work is underway disseminating the results of the Best Places to Work staff survey. Heads of Service are reviewing their results with a view to addressing areas of concern relating to their teams. A subgroup of the Council's Aspire programme is looking at actions to address areas for development and will report to CMT at the end of July. A subgroup of Senior Management Team are reviewing survey results regarding senior management and leadership, and will report back with suggestions for action in September							
Theme 2	<b>Customer Service Excellence Standard accreditation project</b> - Meetings completed with Strategic Planning, Planning, Strategic Housing and Organisational Development. Desktop submissions to be submitted 24/6 for Strategic Planning, Planning, Strategic Housing and Organisational Development.							
Theme 3	<b>Collaborative solutions for service delivery</b> – Projects progressing for Human Resources Shared Services, Regulatory Services and Waste Services. See also actions under Economic Prosperity for tourism and museums collaboration.							
Theme 4	<b>1team</b> - Recommendations to be implemented - Retriever user group, communications software for newspaper articles. Financials user group to be considered when Finance have resources available							
Theme 5	<b>Improving Service and Financial Planning</b> – Council's Financial Strategy 2012/13 to 2014/15 to be considered by Cabinet on 6 July (report <a href="#">CAB2202</a> refers). The Council's Commissioning Approach approved by Cabinet on 13 April 2011 (report <a href="#">CAB2153</a> refers).							
Theme 6	<b>Review of corporate website</b> - The joint redevelopment of the City Council's and Test Valley Borough Council's websites is underway. Finances for the project have been approved by the Project Board and a content audit is due to finish by the end of July. The new website will be launched by quarter 1, 2012/13							

Theme 7      **Review of Assets Management Plan and capital programme** – Asset Management Plan to be reviewed by the Asset Management Informal Scrutiny Group (ISG) before consideration by Cabinet in September 2011.

**Update on Actions with either a Red or Amber status:**

Theme 5            **Review of Asset Management Plan and capital programme** – Delay due to other priorities including completion of Guildhall refurbishment project. Asset Management Plan to be reviewed by the Asset Management Informal Scrutiny Group (ISG) before consideration by Cabinet in September 2011.




Projects            **Corporate roll-out and implementation of EDRMS / Retriever System** – Revised roll out plan and future options approved by Performance Management Team (PMT) on 21 June 2011.

## Monthly Monitoring Report - Performance Indicators June 2011


Generated on: 20 June 2011













### Key to Status Icons

Action Status	
	Performance on or above target
	Performance not on target but within 10% variance
	Target not being achieved by more than 10% variance




Responsible Team	Code	Short Name	2009/10	2010/11	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Annual Target 2011/12	Status	Latest Note
			Value	Value	Value	Value	Value	Value	Value	Value			
<b>ACTIVE COMMUNITIES</b>													
Housing Landlord Services	LPI0306	Average re-let time for General Needs properties (days)	34.06	21.75	17.82	25.64	20.00	20.08	18.10	24.14	25		
Housing Landlord Services	LPI0307	Average re-let time for Older Persons properties (days)	50.51	27.50	26.00	16.00	28.67	21.67	25.64	19.80	40		
Housing Landlord Services	LPI0314	Rent & charges lost through vacant dwellings (percentage)	1.52%	1.12%	0.91%	0.93%	0.84%	1.12%	0.91%	0.89%	2%		
Housing Landlord Services	LPI0335	Average re-let time for General Needs properties – CUMULATIVE (days)	34.06	21.75	21.69	22.06	21.96	21.75	18.10	20.59	25		




Responsible Team	Code	Short Name	2009/10	2010/11	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Annual Target 2011/12	Status	Latest Note
			Value	Value	Value	Value	Value	Value	Value	Value			
Housing Landlord Services	LPI0336	Average re-let time for Older Persons properties – CUMULATIVE (days)	50.51	27.50	28.93	27.83	27.88	27.50	25.64	23.21	40		
Strategic Housing	STH0001a	CBL - Total Number on the Housing Waiting List (WCC Applicants)	2,765	3,527	3,201	3,299	3,416	3,527	3,608	3,767	Data Only	Data Only	
Strategic Housing	STH0001b	CBL - Number of New Registrations (WCC Applicants)	1,515	1,556	67	152	149	140	71	94	Data Only	Data Only	
Strategic Housing	STH0004	CBL - Properties advertised sub-regionally (per month)	1,311 total	1,179 total	78	96	98	95	84	100	Data Only	Data Only	
Strategic Housing	STH0002a	CBL - Total Number on the Housing Waiting List (Sub Regional Applicants)	9,769 as at 31.3.10	12,762 as at 31.3.11	11,933	12,100	12,408	12,762	13,057	13,264	Data Only	Data Only	
Strategic Housing	STH0002b	CBL - Number of New Registrations (Sub Regional Applicants)	4,070 total	4,434 total	191	43	404	428	319	292	Data Only	Data Only	
Strategic Housing	STH0003	CBL - Properties advertised by WCC area (per month)	641 total	470 total	30	28	42	30	31	40	Data Only	Data Only	
<b>ECONOMIC PROSPERITY</b>													
Economy & Arts	Unemployment No.	DWP Unemployed Claimant Count – Winchester District	1,222 average	947 average	873	909	967	947	930	921	Data Only	Data Only	

Responsible Team	Code	Short Name	2009/10	2010/11	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Annual Target 2011/12	Status	Latest Note
			Value	Value	Value	Value	Value	Value	Value	Value			
Economy & Arts	Unemployment %	DWP Unemployed Claimant Percentage – Winchester District	1.82% average	1.35% average	1.2%	1.3%	1.4%	1.3%	1.3%	1.3%	Data Only	Data Only	Economically active unemployed and claiming benefit as a percentage of all working age population – Winchester District
<b>HIGH QUALITY ENVIRONMENT</b>													
Planning Management Team	NI 157a	Processing of planning applications: Major applications	64.04%	25.45%	50.00%	25.00%	22.22%	0.00%	0.00%	25.00%	62.00%		See Notes at end of report
Planning Management Team	NI 157b	Processing of planning applications: Minor applications	46.75%	15.09%	33.33%	11.54%	4.17%	31.82%	3.45%	31.25%	67.00%		See Notes at end of report
Planning Management Team	NI 157c	Processing of planning applications: Other applications	68.61%	21.20%	37.96%	15.96%	24.36%	46.38%	38.38%	36.73%	82.00%		See Notes at end of report
Access and Infrastructure	LPI0002	Average Daily Tickets Sold - Cars Parked in Park and Ride	636	1,087	1,071	1,049	1,074	1,115	943	995	1,000		Fall in numbers for April & May 2011 associated with reduction in HCC Season Tickets from 230 to 100
Waste and Environment	BV82b(i)	% of Household Waste Composted	7.27%	9.04%%	2.85%	7.28%	6.03%	9.04%	12.33%	12.99%	7.00% average for the year		Figures for Apr/May subject to verification from the Waste

Responsible Team	Code	Short Name	2009/10	2010/11	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Annual Target 2011/12	Status	Latest Note
			Value	Value	Value	Value	Value	Value	Value	Value			
													Dataflow. Comparable figure for May 2011 was 12.15%
Waste and Environment	BV82a(i)	% of Household Waste Recycled	27.04%	27.44%	30.77%	27.84%	28.58%	27.44%	26.60%	27.79%	28.00% average for the year		Figures for Apr/May subject to verification from the Waste Dataflow. Comparable figure for March 2010 was 26.39%
<b>EFFICIENT AND EFFECTIVE COUNCIL</b>													
Organisational Development	BV12	Working Days Lost Due to Sickness Absence (Average per employee)	7.80 days	9.90 days	9.10 days	9.10 days	9.10 days	9.40 days	9.20 days	9.20 days	7.50 days		
Customer Service Team	LPI0137	Quality assessments - percentage of assessments rated good or excellent	81%	89%	81%	83%	87%	100%	0%	88%	90%		
Customer Service Team	LPI0138	Customer Satisfaction - percentage of calls sampled rated as satisfactory or highly satisfactory	96.3%	95%		100%			Figure not available until after the end of the quarter		95%		Figures available quarterly
Customer Service Team	LPI0126	Percentage of telephone calls answered within 45 seconds	77% average	59.78% average	64%	54%	54%	43%	39%	57%	80%		Ongoing staff resource issues continue to impact on telephone answering performance, this



Responsible Team	Code	Short Name	2009/10	2010/11	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Annual Target 2011/12	Status	Latest Note
			Value	Value	Value	Value	Value	Value	Value	Value			
													service level is forecast to continue until the end of Q3 at which time newly recruited staff will have completed their training.
Customer Service Team	LPI865	Total number of formal complaints recorded on corporate complaints system	N/A	N/A	N/A	N/A	N/A	N/A	11	29	Data Only	Data Only	
Customer Service Team	LPI866	Total number of formal complaints recorded as upheld year to date	N/A	N/A	N/A	N/A	N/A	N/A	4	2	Data Only	Data Only	
Revenues Team	LPI0541	% of Council Tax collected (cumulative)	98.78%	98.80%	87.23%	96.60%	98.12%	98.81%	11.14%	20.97%	98.81%		Comparison figure for May 2010 was 20.83%. Target for May 2011 is 20.8%
Revenues Team	LPI0542	% of Non-domestic Rates Collected (cumulative)	97.78%	99.57%	88.79%	96.54%	97.58%	99.57%	12.58%	22.60%	99.50%		Comparison figure for May 2010 was 22.86%. Target for May 2011 is 22.9%
Revenues Team	NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	5.68	6.22	7.59	7.37	6.50	6.22	8.60	8.57	6.50		This indicator records the cumulative performance for the year. Year start is a busy period and performance

Responsible Team	Code	Short Name	2009/10	2010/11	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Annual Target 2011/12	Status	Latest Note
			Value	Value	Value	Value	Value	Value	Value	Value			
													gradually improves during the year. May 2010 performance was 8.19 days.
Corporate Communications Team	LPI0699	Number of website visits	777,914	838,353	54,460	67,257	63,274	69,368	60,305	76,516	600,000		Monthly target is 50,000 visits.
Corporate Communications Team	LPI0700	Number of Absolute Unique Visitors to the website	432,587	465,156	37,138	45,957	42,279	45,884	41,204	50,572	480,000		Monthly target is 40,000 visits
Estates Team	LPI0812	Voids as a percentage of properties to let	12.73%	12.24%	12.73%	12.73%	9.83%	9.83%	9.83%	9.83%	<1%		Void properties include Avalon House and Hyde House and Barn

### Additional Notes - Planning Performance

Planning performance remains below the target levels. Last year's serious delays associated the registration of applications, which resulted in many applications going over time, have been substantially reduced and the overall situation is much improved. This has been achieved by making a number of changes to our administrative processes which have enhanced the efficiency of the Planning Support Team and created additional capacity to cope with a rising workload (2010 showed an 11% increase in applications compared to 2009).

However, further measures need to be implemented to increase performance and, to this end, the Head of Planning Management has prepared a Planning Performance Improvement Plan (PIP) for 2011/12 which will look at all aspects of the service to establish where additional improvements can be made to speed up the processing of applications. The PIP is complete and the measures set out within the document will be implemented from July onwards. It will take some weeks for all the measures to be implemented and to bed in. A review of progress will be undertaken at the end of September and quarterly thereafter.