

THE OVERVIEW AND SCRUTINY COMMITTEE

19 NOVEMBER 2012

PERFORMANCE MONITORING UPDATE – CHANGE PLANS MID YEAR 2012/13

REPORT OF THE LEADER

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

[CAB2370](#) Performance Monitoring Update – Change Plan Outcomes 2011/12 Outturn and Quarter 1 2012/13

EXECUTIVE SUMMARY:

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

Attached as Appendix 1 is an update on the progress achieved so far in 2012/13 against the actions included in the current Change Plans.

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 September 2012.

RECOMMENDATION:

That The Overview and Scrutiny Committee raises with the Leader or other 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.

## THE OVERVIEW AND SCRUTINY COMMITTEE

19 NOVEMBER 2012

### PERFORMANCE MONITORING UPDATE – CHANGE PLAN OUTCOMES MID YEAR 2012/13

#### REPORT OF THE LEADER

1. 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 The format and content of this report is regularly reviewed and refined to assist Members in maintaining a clear overview of the Council's performance in delivering agreed outcomes, and in those areas of its work which Members consider to be of particular importance to our residents. Feedback from the Committee is encouraged, to inform future improvements.
2. Appendix 1 – Change Plans 2012/13 Progress update
  - 2.1 Appendix 1 to the report includes a brief update on the progress that has been made so far in 2012/13 against the Change Plans. Each Change Plan consists of a number of themes, and each theme is supported by a small number of significant actions which were agreed at Council in January 2012 for the current financial year.
3. Appendix 2 - Key Performance Indicators 2012/13 update
  - 3.1 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. As part of the wider review to streamline decision making processes the Leader has decided that portfolio holders will be consulted on the contents of this report, which will then come direct to The Overview and Scrutiny Committee in future, rather than going to a formal meeting of Cabinet as well.

- 3.2 Attached as Appendix 2 is an update on the performance against these indicators to the end of September 2012.

#### OTHER CONSIDERATIONS

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

- 4.1 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.

5. RESOURCE IMPLICATIONS

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

6. RISK MANAGEMENT ISSUES

- 6.1 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:

None

#### APPENDICES:

Appendix 1 Progress update against Change Plan outcomes 2012/13

Appendix 2 Performance Indicators – Quarter 2 2012/13 update

## **Progress against 2012/13 Change Plan Actions**

The following pages summarise progress made against the actions that contribute to achieving the outcomes included in the Change Plans during the first half of the 2012/13 period.

### **ACTIVE COMMUNITIES OUTCOME**

#### **Theme 1: We support and encourage community planning and volunteering**

- Work progressing on the Denmead Neighbourhood Plan in partnership with the Parish Council, as a pilot for the District.
- The commissioning of a Planning Framework for the Stanmore neighbourhood, which will map out key infrastructure improvements needed over the coming decade and provide local evidence for Local Plan 2. This will be completed in February 2013.

#### **Theme 2: We support local people in accessing high quality, affordable housing**

- Establishment of a New Homes Delivery Team to lead the project of providing increased numbers of affordable housing.
- The development of a Dementia care scheme. The closure of the Victoria House Extra Care scheme should be completed later in the year, with extra care provision being focussed on Danemark Court and Matilda Place, two co-located schemes in central Winchester. Matilda Place is specialising in dementia care.

#### **Theme 3: We protect children and young people and help them achieve more**

- Joint working with the County Council to secure the future of a library service for Stanmore, leading to a new community library within The Carroll Centre from January 2013.

#### **Theme 4: People enjoy the benefits of a community where there are low levels of crime and everyone feels safe**

- Enhanced approach to neighbourhood management with a programme of specific measures to deal with the issue of Houses in Multiple Occupation.

#### **Theme 5: We are reducing health inequalities...and providing opportunities for everyone to become more active through organised sport and other informal recreational activities**

- Public Health workshop to look at the future role of GP commissioning and City Council contribution to the public health agenda.
- Delivery of a successful London 2012 programme over the summer which engaged with an estimated 80,000 residents, and subsequent workshop event to inform a Legacy Plan for the Sports and Physical Activity Alliance.
- The commissioning of a Public Art Strategy for West of Waterlooville, and the delivery of a first phase action plan designed both to enhance the sense of place and support community cohesion.

### **Slippage**

One project that has not yet been commissioned (under Theme 3) is a mapping exercise of the work being done to support children, young people and their families, linking in to the national Troubled Families initiative. This has been deferred as a result of the urgent concerns about Stanmore Library (see above) and is now likely to be commissioned in the spring.

**ECONOMIC PROSPERITY OUTCOME****Theme 1: We exploit the District's cultural strengths...to stimulate a modern and creative approach to business**

- Working group set up to develop economic vision for commercial centre of Winchester, linked back to Vision for Winchester
- Silver Hill project progressing, with Compulsory Purchase Order public hearing complete and outcome expected in new year.
- Local Plan Part 1 also on schedule, with Public Examination concluding at time of dispatch, and Local Plan Part 2 now under development.
- External commissioned Cultural Strategy report delivered, following public and community consultation over the summer. Currently being reviewed by officers before bringing proposed action plan to Cabinet in the new year, with conference to share the findings soon after.
- Town Team established for Bishop's Waltham, securing £10,000 grant from Government and now working on delivery of action plan for the High Street and surrounding area.
- Best of British Diamond Jubilee campaign delivered between May and July, with over 13,000 people participating in over 40 themed events across the District

**Theme 2: We are building a low carbon economy**

- Commission for Low Carbon Route Map for the Winchester District awarded – see High Quality Environment outcome above.
- Green business accreditation scheme commissioned and launch – see High Quality Environment outcome above.
- Fieldfare LEADER programme has allocated original funding and continues to perform at a high level: currently awaiting news of any additional funding to be awarded from DEFRA.

**Theme 3: We make the most of local opportunities to enhance the skills and ambitions of those who live in the District**

- A well attended conference on youth unemployment in June, publishing the findings of a study commissioned by the Council earlier in the year and forming the basis of an action plan to support those not in employment, education or training. NEETs action plan currently being developed with Local Children's Partnerships.
- New grants for apprentices and for micro-business development launched in second quarter.
- City Council's apprenticeship programme being rolled out, and most core funded organisations now have requirements in their service level agreements to provide

workplace opportunities (volunteering, internships etc) and other employment support.

- Changes to planning management processes implemented following Informal Scrutiny Group last autumn, to improve the experience of small rural businesses: positive feedback is increasing.
- Partnership working with Hampshire County Council to deliver high speed broadband in rural areas continues, with award of contract anticipated in March 2013 and first phase of three year roll out in summer 2013.

#### **Theme 4: Businesses are good neighbours**

- Employer engagement commission advertised to increase the number of employers offering workplace opportunities to those looking for work, and to improve the range and quality of what is currently offered.
- Work progressing on Community Infrastructure Levy policy, with evidence base from Cultural Strategy (see Theme 1 above) forming part of the wider list of infrastructure which has been included.
- Winchester and Segensworth Business Improvement Districts both supported in run-up to referenda which have led to a second five-year term for both BIDs.

#### **Slippage**

Officers had anticipated commissioning an updated study into current options for securing and providing finance for low carbon business developments. This has been deferred, pending the findings of the Low Carbon Route Map (which will include funding options wherever practical).

**HIGH QUALITY ENVIRONMENT OUTCOME****Theme 1: Reduce the District's greenhouse gas emissions and adapt to a changing climate**

- The Climate Change Programme has been revised and work has progressed on the projects over the year including
  - Completion of the combined heat and power study for Winchester
  - Commissioning of a Low Carbon Route Map to assess how to maximise the economic benefits from a green economy
  - Commissioning and launch of a green business accreditation scheme called *Carbon Smart Winchester* to encourage and recognise good practice amongst businesses
  - Updating of the District Emission data
  - Continued delivery of Insulate Hampshire in partnership with Hampshire County Council
  - Member and Parish Council briefing session on renewable energy
  - Delivery of projects under the Hampshire Sustainable Transport Towns (Local Sustainable Transport Fund)
- The City Council has continued to deliver projects aimed at addressing its own emissions including
  - Permanent establishment of an Energy Manager to deliver an energy reduction programme
  - A review of waste management practices to reduce waste arisings
  - Improved data recording to identify priority areas
  - Delivery of a Work Travel Plan programme

**Theme 2 - Protect and enhance the District's rich biodiversity and habitats**

- The City Council continues to participate in the Hampshire County Council Total Environment Project where projects such as the Meon River Catchment Improvements have been developed. However there are limited resources to progress projects such as this within the Landscape & Open Spaces Team.

**Theme 3 - Protect and improve our landscapes and townscapes**

- A Virtual Public Realm team has recently been created to address streetscene issues within the commercial centre of the City in partnership with the Winchester BID and others.
- The Assistant Director (High Quality Environment) is also developing a neighbourhood management approach to the delivery of services which will tackle environmental improvements and priority areas such as Houses in Multiple Occupation.



**Theme 4 – Use the District’s natural resources wisely**

See comments on slippage below

**Theme 5 – Minimise the impact of traffic and transport**

- An ISG has completed a review of the City Council’s air quality action plan and recommended amendments which are being completed.
- The City Council continues to work closely with partners such as the County Council on the delivery of traffic and transport projects such as the Winchester Traffic & Access Plan which can contribute to air quality improvements.
- The role and terms of reference of the WDSP Traffic and Transport Working Group have been reviewed and new work streams established to clearly link the work to other outcomes such as the climate change programme.
- Hockley Viaduct refurbishment as part of completion of National Cycle Route 23 progressing well towards launch in early spring 2013.

**Theme 6 – Waste minimisation**

- A joint Waste and Resources Action Plan has been agreed by the Joint Environmental Services Committee and contains projects to reduce waste as well as increasing capture of recyclables and reduction in contamination of materials collected

**Slippage**

It has not been possible to make much progress with theme 4 relating to using the District’s natural resources wisely. However, opportunities are being considered to incorporate this work within the economic opportunities presented by developing a Low Carbon Route Map as above.

## **EFFICIENT & EFFECTIVE COUNCIL OUTCOME**

### **Theme 1 – Being an employer of choice**

- 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 project work in priority areas for the Council.

### **Theme 2 – Providing customer services we are proud of**

- Areas for development highlighted by Customer Service Excellence have been reviewed and work has commenced looking at improving how customer satisfaction is measured across the Council, as well as the development of an ePanel to be used to gauge resident opinion on a variety of corporate and service based issues.
- Customer Service Standards have been reviewed and published.
- The City Council's new website has been successfully launched, providing increased functionality to allow more transactions to take place online, and opportunities for all services to review the content they provide for residents and businesses.

### **Theme 3 – Providing services which are flexible and value for money**

- Consolidation and creation of the shared IT infrastructure will commence once asset transfer to equal estate ownership and capital requirement over a 5 year term is agreed. Third party suppliers will then be rationalised and engaged to consolidate support.
- The decision has been taken to implement Microsoft SharePoint as the Council's document management system as a more efficient alternative to upgrading the current system. A proof of concept will be undertaken with the Estates team between January and April 2013, with a view to rolling it out across the organisation from April/May 2013.
- Work continues to create a Business Support Team, providing technical and administrative support to a cluster of services. Work is underway to review and harmonise each teams' processes and it is anticipated that the new team will be co-located and supporting services by the end of the financial year.

### **Theme 4 – Buildings which are fit for the future**

- The asset management plan has been reviewed
- The capital strategy has been updated and approved by Council

### **Theme 5 – Being fit for the future**

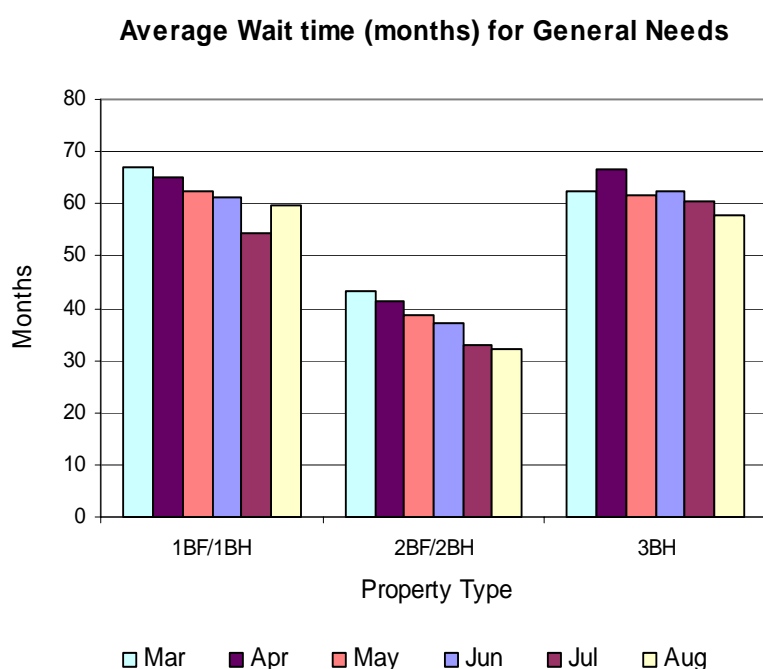
- Following changes in the Localism Act, a new 'local' Standards framework has been agreed.

## Appendix 2: Performance Dashboard of Key Performance Indicators

This Appendix presents information for the Key Performance Indicators that were approved by Cabinet as part of 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

#### AC010 Affordable Housing: Average wait time (months) for General Needs (Band 3) Applicants



Data			
	1BF/1BH	2BF/2B H	3BH
February	67.67	44.25	66.42
March	66.83	43.42	62.58
April	65.25	41.17	66.42
May	62.25	38.83	61.58
June	61.08	37.00	62.42
July	54.42	33.00	60.33
August	59.59	32.00	57.57
Sept	n/a	n/a	n/a

Data is based on a rolling 12 month average for each property type.

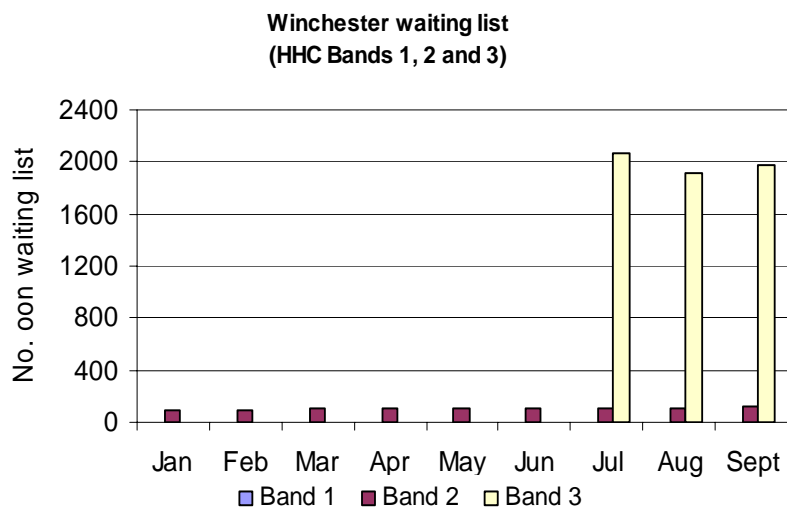
1BF – 1 Bedroom Flat  
1BH – 1 Bedroom House  
2BF – 2 Bedroom Flat  
2BH – 2 Bedroom House  
3BH – 3 Bedroom House

#### Latest Comments:

Whilst specific data for September is not available, the average wait time for 1 and 3 bed properties is around 5 years. The greater number of 2 bed properties means these take an average of 3 years to relet. The slight improvement in the above figures relates to more properties tending to become available in the summer months. Any real long term improvement would require a significant increase in the number of homes for social rent being developed.

The waiting list for properties stands at 3,390 households (2097 in bands 1 to 3), an increase of 117 since last month. However, only 59 properties were let in September. There are still very few social properties available to let to applicants on the list and this has a direct effect on waiting times for properties.

**AC011 Total numbers on Housing Waiting List (Bands 1, 2 and 3 – WCC area only)**



Data			
	Band 1 No.	Band 2 No.	Band 3 No.
March	0	101	n/a
April	0	103	n/a
May	0	110	n/a
June	0	101	n/a
July	0	110	2,064
August	0	104	1,910
September	0	115	1,982

The data and chart relate to the numbers on the Winchester waiting list that are in Bands 1, 2 and 3 only.

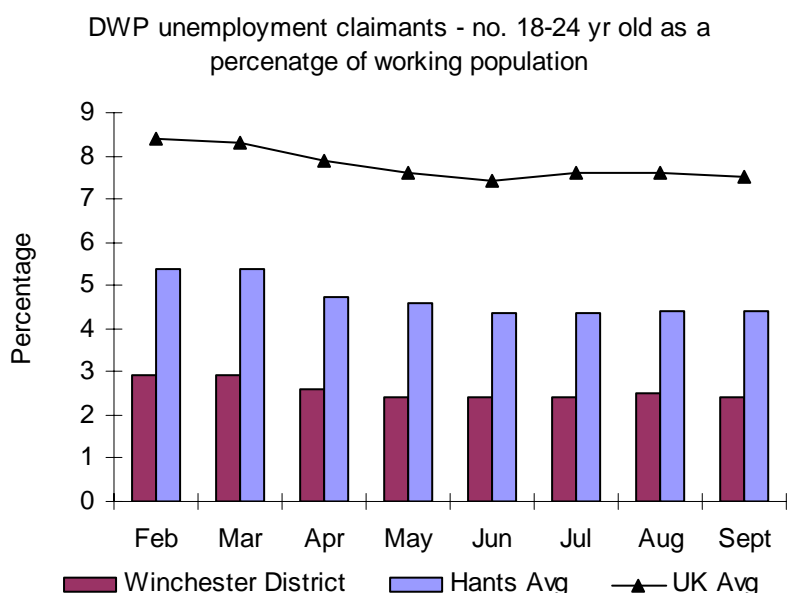
**Latest Comments:**

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.

Band 3 figures were added to this indicator in July to illustrate where the majority of households in housing need are banded. A further 1,300 households have a band 4 or 5 priority (i.e. low or no housing need).

## ECONOMIC PROSPERITY

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



Data		
	%	Number
March	2.90	310
April	2.90	280
May	2.60	260
June	2.40	260
July	2.40	260
August	2.50	260
September	2.40	255

Hampshire average for September 2012 was 4.4% or 414, and an increase of 5. The UK average for September 2012 was 7.5%, a reduction of 0.1% over the previous month.

**Latest Comments:** This chart shows the number of 18-24 year olds claiming unemployment benefits as a percentage of the working age population for the Winchester District compared to the average for Hampshire (excluding Portsmouth and Southampton). The figures reflect an element of seasonality, but are – typically of Winchester’s wider economy – holding up in a difficult financial climate.

**Winchester City Centre Footfall**

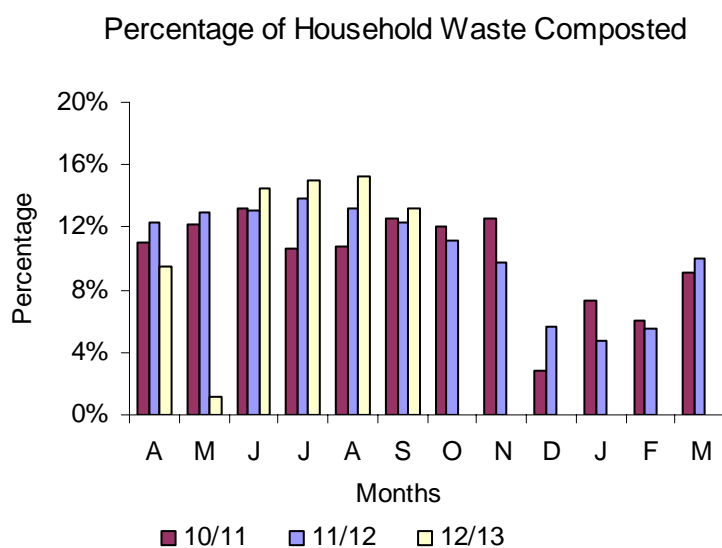
The detailed monthly footfall figures for Winchester City are unavailable at the time of writing this report, however, a summary comparing the total numbers in April are given below.

<b>Site</b>	<b>April – Sept 2010</b>	<b>April – Sept 2011</b>	<b>2010 vs 2011 Change</b>	<b>April – Sept 2012</b>	<b>2011 vs 2012 Change</b>
Lower High Street	1,385,925	1,307,921	-5.96%	1,229,229	-6.40%
The Square	322,396	317,102	-1.67%	312,125	-1.59%
Jewry Street	522,809	493,614	-5.91%	500,365	1.35%
Parchment Street	230,308	201,003	-14.58%	175,844	-14.31%
<b>Total</b>	<b>2,461,438</b>	<b>2,319,640</b>	<b>-6.11%</b>	<b>2,217,563</b>	<b>-4.60%</b>

**Comment:** Following announcements of the half year profits for a number of national chains, it is clear that domestic spending is very restrained at the moment: footfall almost certainly reflects this. Figures are disappointing, especially given significant boost of the Torch Relay and Live Screen during the Olympics. Secondary shopping streets are doing least well. Officers continue to work with the BID, the markets manager, the tourism sector and event organisers to provide year-round attractions to increase footfall.

## HIGH QUALITY ENVIRONMENT

## HQE002 Percentage of Household Waste Composted



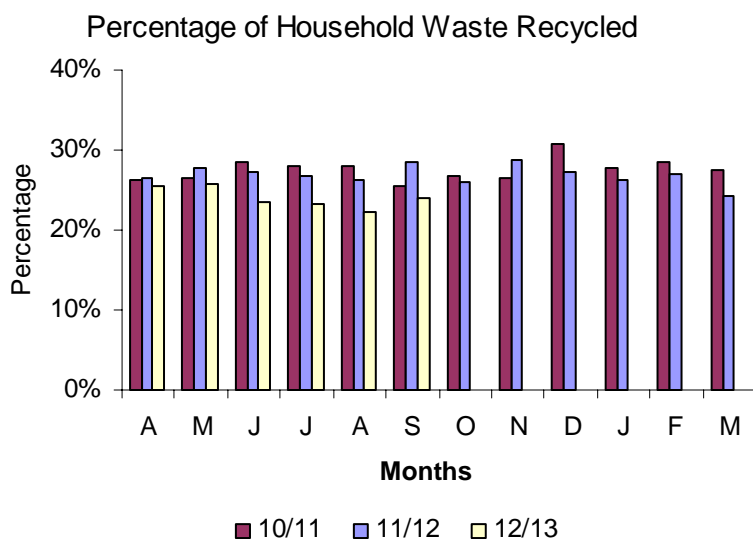
## Data

	2011/12 %	2012/13 %
April	12.33	9.50
May	12.99	11.10
June	13.12	14.50
July	13.87	15.00
August	13.26	15.2%
September	12.33	13.2%
October	11.14	n/a
November	9.73	n/a
December	5.65	n/a

## Latest Comments

There has been an increase in home composting rates as a result of the warm wet summer experienced this year which created exceptional growing conditions. Neighbouring Local Authorities have also experienced a similar trend.

## HQE003 Percentage of Household Waste Recycled



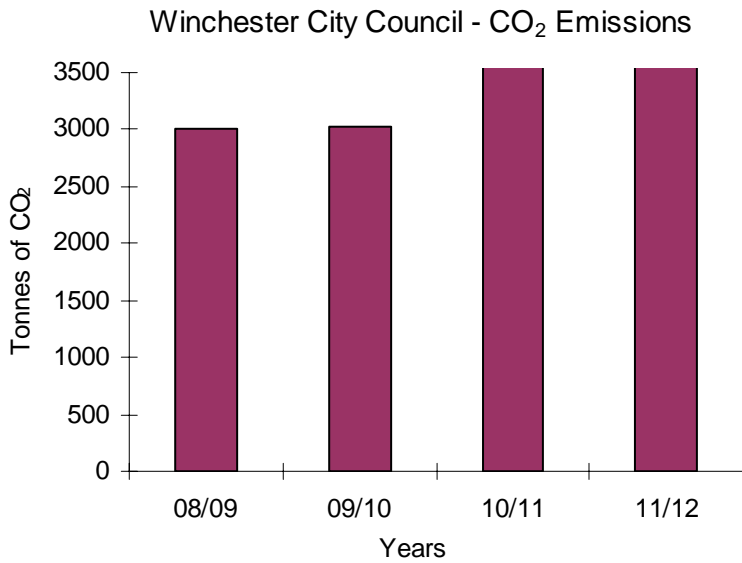
## Data

	2011/12 %	2012/13 %
April	26.60	25.41
May	27.79	25.83
June	27.32	23.58
July	26.75	23.22
August	26.21	22.29
September	28.57	23.95
October	25.89	n/a
November	28.67	n/a
December	27.20	n/a

## Latest Comments

There has been a slight reduction in the recycling rates due mainly to the impact of the recession on consumer purchases. This is in line with a National trend. Work to deliver the Waste Resources Action Plan agreed with East Hampshire District Council will begin later this year and this will consider ways in which capture rates can be increased and contamination rates reduced.

HQE004 Winchester City Council CO<sub>2</sub> emissions (tonnes)



Data	
Year	Tonnes CO <sub>2</sub>
2008/09	3,016
2009/10	3,023
2010/11	4,395
2011/12	4,228

**Latest Comments**

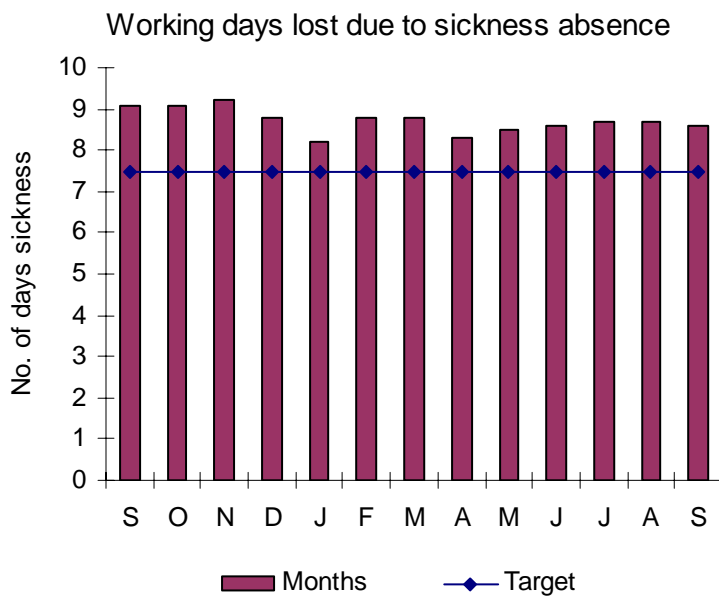
There was a 3.8% reduction in emissions last year on improved emission data following external assessment of data relating to energy use, vehicle emissions etc. Work has begun on recalculating the 08/09 and 09/10 data so longer term trend data can be obtained. Work continues to reduce emissions further through energy management projects, travel plan implementation and building insulation. However significant step change will require major sources of emissions such as River Park Leisure Centre and City Offices accommodation to be addressed and these are under consideration.



**AN EFFICIENT AND EFFECTIVE COUNCIL**

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 Best Places to Work Survey results that were published in the last performance monitoring report are taken from the Sunday Times 'Best Places to Work Survey'. The next staff survey will be taking place during November 2012 with the results being available after the end of March 2013.

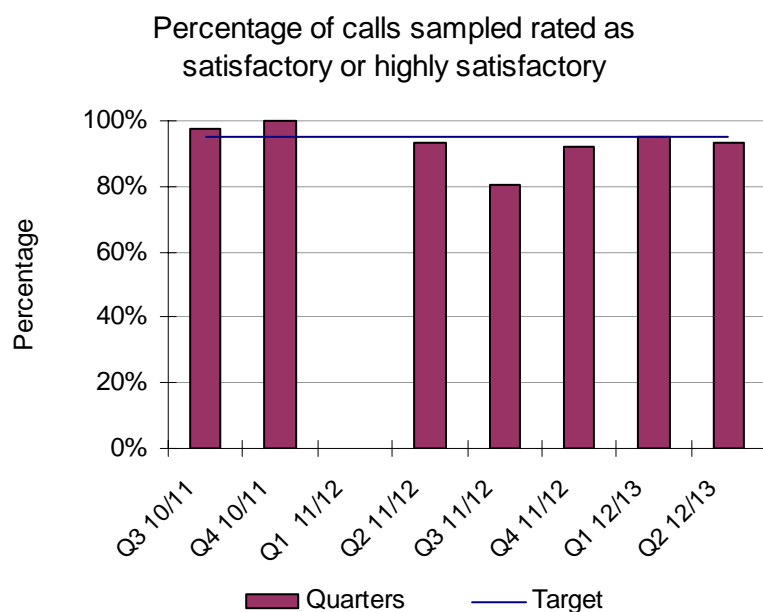
**EEC006 Working Days lost due to sickness absence****Data**

	2010/11	2011/12
	No. days	No. days
December	9.1	8.8
January	9.1	8.2
February	9.1	8.8
March	9.4	8.8
April	9.2	8.3
May	9.2	8.5
June	9.2	8.6
July	9.0	8.7
August	9.1	8.7
September	9.1	8.6

**Latest Comments**

The sickness absence figure has fallen in September after a gradual rise since the beginning of the year. HR and CMT continue to monitor sickness levels on a regular basis to try and identify trends and deal with long term absences.

## EC012 Percentage of calls to Customer Service Centre rated as satisfactory or highly satisfactory



Data	
	Percentage
Q3 2010/11	97.40%
Q4 2010/11	100.00%
Q1 2011/12	0.00%
Q2 2011/12	93.00%
Q3 2011/12	80.50%
Q4 2011/12	91.80%
Q1 2012/13	95.00%
Q2 2012/13	93.30%

**Latest Comments**

A slight dip in overall satisfaction compared to the previous quarter, this dip was forecast as a result of newly trained staff starting to take calls live calls for the first time. There has been a significant turnover in advisors as staff have moved on to take up development opportunities elsewhere in the council. As experience and confidence builds the satisfaction scores will rise once again during the next quarter.

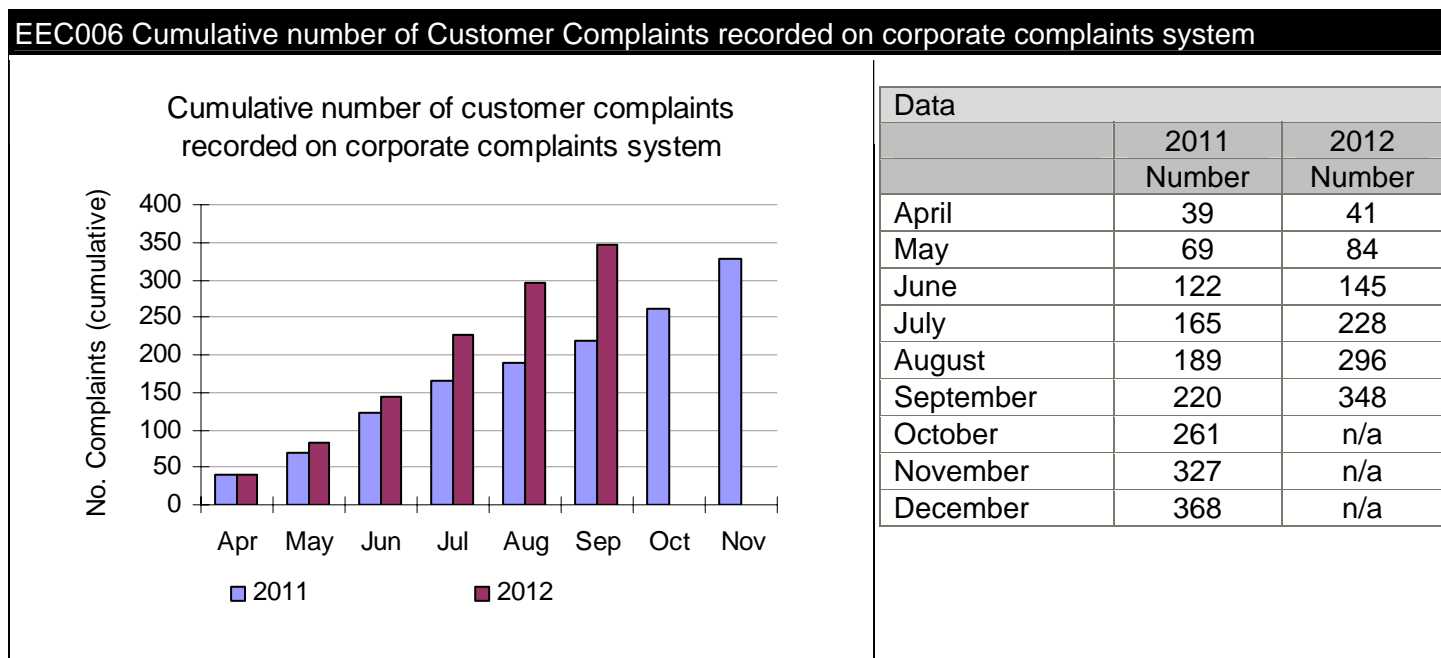
## Customer Complaints

During the first six months of this financial year there has been an overall increase of 37% in complaints recorded on the corporate complaints system rising from 220 in the same period in the previous year to 348 this year.

84% of the complaints raised were spread across 5 main business areas which are listed in the table below.

The business area showing the highest increase is recorded under environment and in the main relates to waste management issues.

80 of the 108 complaints (74%) that are associated with Environment are joint waste working complaints allocated to the Joint Waste service Manager

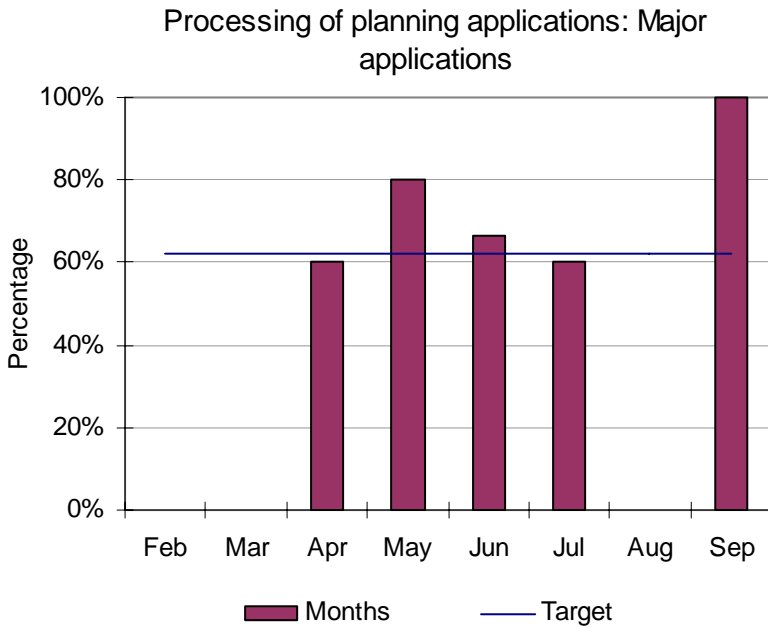


Area	Percentage of complaints logged
Planning Management	15.0%
Environment	31.0%
Revenues	9.1%
Housing Services	19.5%
Access & infrastructure	9.1%
Rest of organisation	16.3%

Of the 348 complaints logged 25 were duplicates, 126 were not upheld and 65 were MP letters.

A small group of officers have agreed to look at changing from the current bespoke complaints system to potentially integrating a complaints system within the LAGAN system.

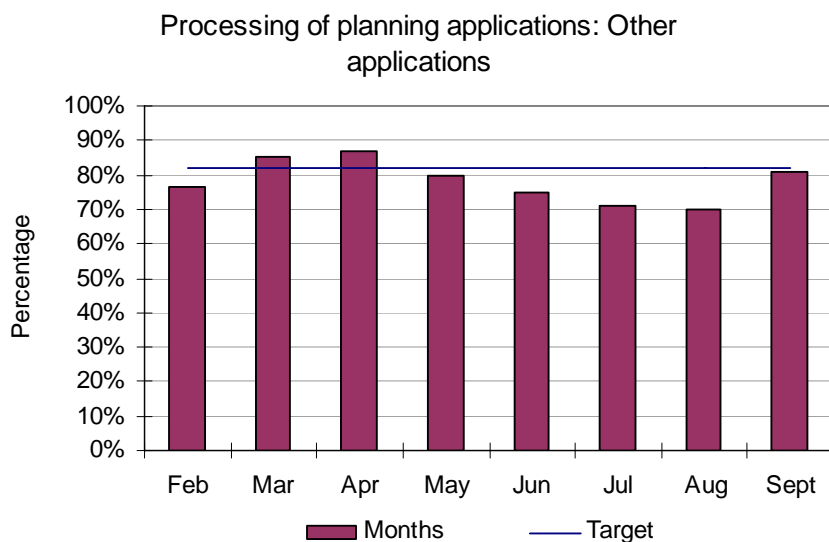
**EEC011 Processing of Planning Applications: Major Applications**



Data		
	2011	2012
	Percentage	Percentage
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%
June	20.00%	66.67%
July	16.67%	60.00%
August	83.33%	0.00%
September	16.67%	100.00%

**Latest Comments** – Performance varies substantially month to month because of the relatively small number of applications involved. However generally performance for majors has held up well despite the constraints outlined below for minors.

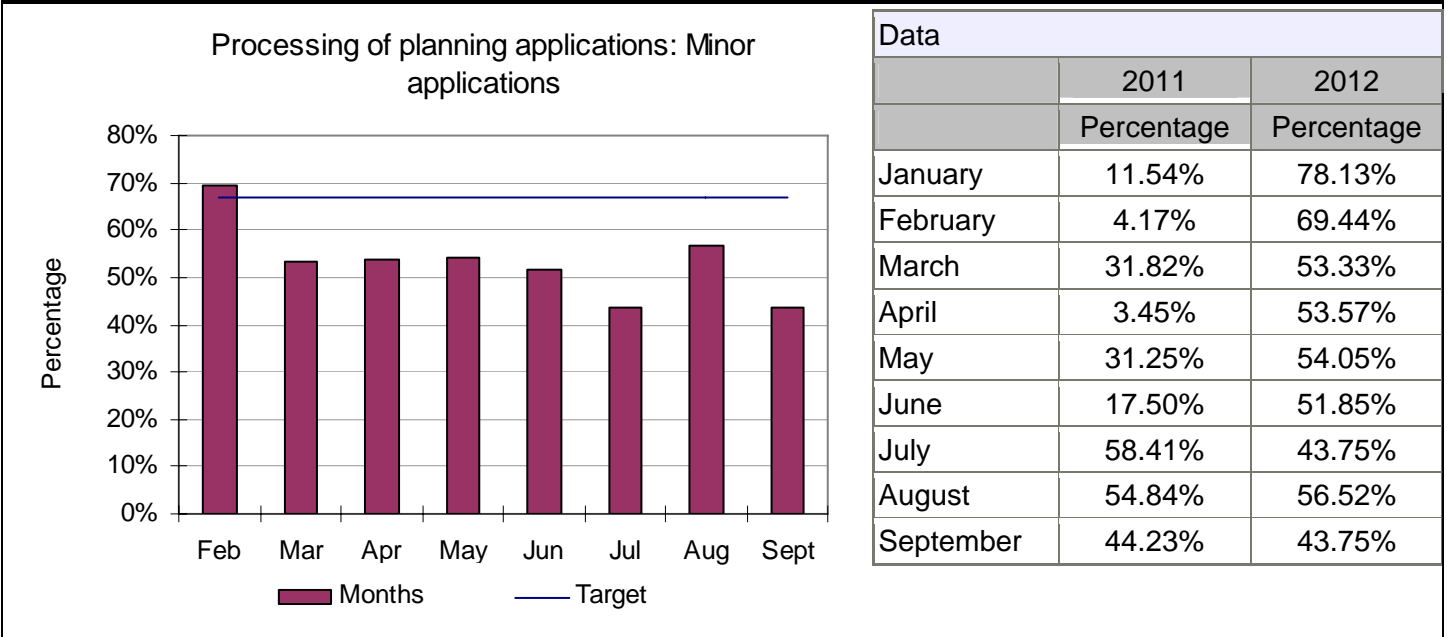
**EEC010 Processing of Planning Applications: Other Applications**



Data		
	2011	2012
	Percentage	Percentage
January	15.96%	80.00%
February	24.36%	76.25%
March	46.38%	85.44%
April	38.38%	87.07%
May	36.73%	79.55%
June	51.39%	74.74%
July	66.42%	71.01%
August	81.95%	70.00%
September	80.30%	80.70%

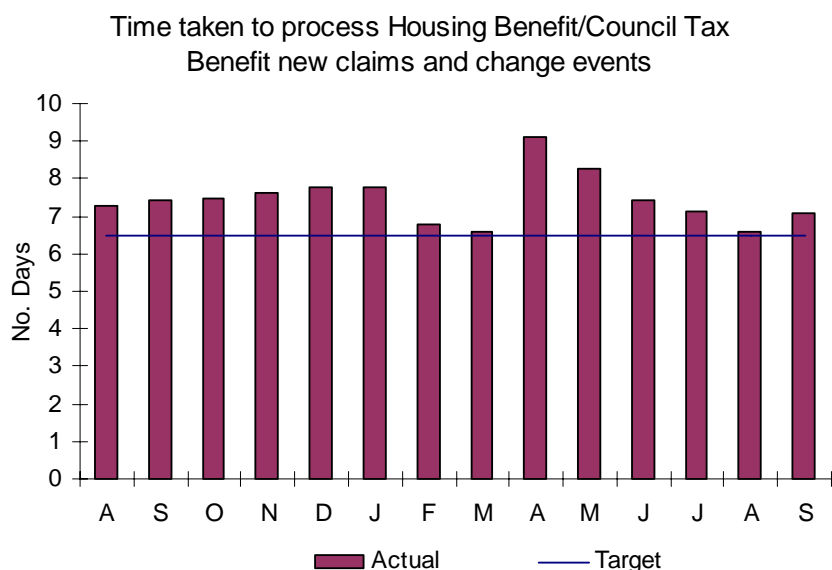
**Latest Comments** – Determination of other applications within 8 weeks is holding up well despite the issues identified above which have impacted detrimentally on minors' performance.

## EEC009 Processing of Planning Applications: Minor Applications



**Latest Comments** – Determination of minor applications within 8 weeks has been below the target since March. This has been caused by a number of factors including delays in validation of applications, which started to build up when the new National Park system went live in April this year (the system suffered from a number of issues when it was introduced which delayed the validation of applications across the board), annual holidays, unplanned staff absence (sick leave/vacant posts) and generally high workloads within the teams. The backlog in validation has now been cleared, but in the short term, this means that there is a peak in workload within the development management teams and, looking forward towards the end of 2012, performance will take a few months to recover as this peak works its way through the system. The team is also in the process of recruiting 2 members staff which will also help to improve performance.

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



## Data

	2011/12	2012/13
	No. Days	No. Days
April	8.60	9.13
May	8.57	8.27
June	8.10	7.42
July	7.48	7.11
August	7.28	6.56
September	7.44	7.08

**Latest Comments**

Performance is comparable to 2011/12 which is good considering that both caseload and workload have continued to increase. The target for this year was challenging and will be revised for 2013/14 based on the actual performance in 2012/13 and the challenges ahead with Welfare Reform.

**A breakdown of the figures for the first six months of 2012/13:**

The total number of Housing Benefit/Council Tax Benefit **new claims** received during the first six months of 2012/13 was 2,047 which took a total of 49,546 days to process.

The total number of Housing Benefit/Council Tax Benefit notifications of changes to circumstances received during 2012/13 was 15,479 which took a total of 74,622 days to process.

The total new claims and notifications of changes to circumstances received during the first six months of 2012/13 was 17,526 which took a total of 124,168 days. The average time taken was 7.08 days against a target of 6.50 days.