

# Performance and Projects Quarter 1 (April to June 2012) Update

## Report to Scrutiny Committee

### Summary

This is the first of four reports that will be presented to Scrutiny Committee on a quarterly basis informing the members of the progress made on our projects and corporate performance measures. The report is designed to give you the exceptions and highlights on the corporate performance measures and projects but will focus in more detail on one priority per quarter.

Quarter 1 will focus on Grow the Economy

Quarter 2 will focus on Support Good Housing for all

Quarter 3 will focus on Keep SK clean, green & healthy and Promote leisure, arts & culture

Quarter 4 will focus on Well run council

The report is broken down by each of the priorities and highlights for both projects and performance measures together.

Projects are broken down into two types:



1. Business Transformation Projects (BTP) – these are projects that are either changing the way we work or release savings to enable us to deliver our corporate priority projects
2. Corporate Priority Projects (CPP) – these are projects that have been identified as key drivers to deliver our priorities

The focus for quarter 1 will look at the progress made so far towards achieving the objectives set out within Grow the Economy priority. Details can be found on pages 4-5.

## Exceptions & Highlights

### Projects

At the end of quarter 1 (April to June 2012) there are no projects to report against that have fallen behind plan and that have no remedial actions in place (**Red**) but some projects that are highlighted as **Amber** do have actions in place to ensure the completion date is still met. These can be viewed in the detailed tables (page 4 onwards). However there a number of projects that have been completed during this period and are within time and resource.

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Service Update
	BTP-WR-02 Green Waste Charging		03-Oct-2011	01-Apr-2013	Project continues to progress well with few difficulties to report. 22,444 customers have signed up to the service (83%) so far.
	CPP-LA-01 Olympics 2012 – Torch Relay and Peripheral Events		15-Nov-2011	31-Jul-2012	Events in all parts of South Kesteven were well supported and very successful even the Grantham Relay event went very well despite severely challenging weather conditions.
	CPP-FR-01 Local Authority Mortgage Scheme (LAMS)		03-Oct-2011	05-Jul-2012	Money has been deposited with Lloyds account in July. Publicity launch took place on 5 July. The scheme take up will be monitored.

## Performance

This table is showing the measures that have not performed against their targets over the last quarter:

Code & PI Description	April 2012		May 2012		June/Quarter 1 2012		Annual Target 2012/13	Direction of Travel	Service comments
	Value	Target	Value	Target	Value	Target			
SK 144 Working Days Lost Due to Sickness Absence	8.69	10 days	10.56	10 days	10.20 days	10 days	10 days	↑	<p>Days lost to sickness in June have shown a welcome reduction with 450.53 days lost a reduction of 22%.</p> <p><b>Long term absence</b> = 82.9% of all absence with 373.47 days lost. Main reason for absence was Muscular skeletal related with 6 employees resulting in 61 days absence. A further 5 instances of "other" health problems which include maternity related absence, cancer etc. These resulted in 92 days of absence</p> <p><b>Short term absence</b> = 17.1% of all absence with 77.07 days lost. Main reason for absence was digestive/ stomach problems there were 13 instances however many were of one day duration.</p> <p>Actions that are already in place:</p> <ul style="list-style-type: none"> <li>• 4 month trial of new Occupational Health company – already seeing improvements</li> <li>• Sickness triggers being actively chased up by HR</li> <li>• Wellbeing week organised (16/7/2012) to encourage health promotion and improvements</li> <li>• Specialist manual handling training organised for high risk areas</li> </ul>
SK 430 Number of days taken to determine minor planning applications (end to end times)	54.38	55	60.9	55	70.6	55	55	↓	<p>The average performance for the quarter was 70.6 days. This includes decisions having been made on a number of outstanding applications which have had a significant impact on the average number of days to determine applications. If those applications are not taken into account the average is 65 days. However this level of performance is still unacceptable and urgent managerial and operational measures have been introduced to improve performance, including: proactive performance management measures to promote the delivery of earlier decision taking; formalised 1-2-1 meetings and/or surgeries with officers to unblock issues; weekly data collection rather than monthly to monitor and challenge poor performance.</p>
SK 431 Number of days taken to determine other planning applications (end to end times)	57.33	50	67.7	50	76.3	50	50	↓	<p>The average performance for the quarter was 76.3 days. This includes decisions having been made on a number of outstanding applications which have had a significant impact on the average number of days to determine applications. If those applications are not taken into account the average is 65.8 days. See managerial actions as SK 430.</p>
SK 484 Number of householders in receipt of benefits					10,992		Data only	↓	<p>Number of households on benefits has continued to increase compared to the end of 2011/12 which reported 10,843</p>

The following measures have continued to perform against their targets and are within their tolerances.




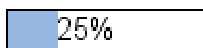

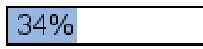





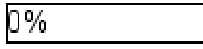






Code & PI Description	April 2012		May 2012		June/Quarter 1 2012		Annual Target 2012/13	Direction of Travel	Service comments
	Value	Target	Value	Target	Value	Target			
NI 154 Net additional homes provided	58		120		185			↑	There was an increase in the number of new dwellings completed up until the end of the first quarter compared to the corresponding period in 2011/12. As a consequence the cumulative number of completions is slightly ahead of the apportioned target figure expected for this point in the year.
SK 502 % of households participating in Green Waste service	61.5%		72.3%		83.1%		Data only	↑	At the end of quarter 1 22,444 customers had signed up to the service (83%) so far
SK 530 % of SKDC housing stock that meets the national Decent Homes Standard	96%	97%	96%	97%	96%	97%		▬	Decent homes standard within SKDC housing stock has been maintained for the 1 <sup>st</sup> quarter of 2012/13
SK 368 NI 184 % of Food establishments in the area which are broadly compliant with food hygiene law					93%	93%		▬	
NI 192 Percentage of household waste sent for reuse, recycling and composting	52.95%	50%	55.40%	50%	55.5%	50%			The level of recycling performance is higher than the same period in the previous year

## Detailed Projects and Performance tables

### Grow the Economy

















#### Projects




The following table shows the progress made to date on all projects that support this priority.

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Service Update	SRO/Project Manager
	CPP-PD-02 Strategic Capital Investment Strategy (Service Land)		03-Oct-2011	31-Mar-2014	The Landowner of the preferred site has now provided the technical information requested. This information is currently being reviewed prior to a further meeting being organised to discuss the potential of SKDC acquiring the site.	Ian Yates Neil Cucksey/ Mark Williets
	CPP-ED-02 Station Approach		18-Aug-2008	31-Dec-2014	CPO: Objections have been received from two parties. A public inquiry will now be scheduled with a date anticipated in November 2012. Application to revise floor areas and scale of buildings in the outline planning permission received early July.	Ian Yates Mark Williets
	CPP-ED--03 Southern Quadrant		01-Oct-2007	01-Jan-2016	1. Growing Places Fund (GPF): full application for £3.5m made and anticipated that bid will progress to due diligence with LEP during the summer. GPF will specifically support the delivery of the distribution hub including the A1 junction. 2. Southern Relief Road: LCC Highways undertaking detailed design work on route option, including specific work on the bridge design which will be subject to consultation . 3. SQ Master plan: options consultation completed in May and responses being analysed and incorporated in to preferred layout that will be subject to Cabinet approval ahead of further consultation in the Autumn.	Ian Yates Mark Williets
	CPP-ED-04 Grantham Business Innovation Centre		20-Jan-2010	30-Jun-2015	Lead Architects have been appointed and are progressing their design of the proposed BIC. The planning application is expected by September 2012. ERDF support for the project has been secured in principle and subject to contracting and conditions.	Ian Yates Mark Williets
	CPP-ED-05 Shop Front Scheme - phase 2		01-Feb-2012	28-Dec-2012	Application deadline was 22 June. 15 applications in total received of which : Bourne had 11 applications totalling £39,126 with 3 expressions of interest being followed up and in Grantham we have received 4 applications totalling £7,000 with 4 expressions of interest are being followed up.	Ian Yates Lia Ibbotson
	CPP-ED-10 Destination SK		01-Jan-2012	01-Apr-2014	This project was approved by the Performance and Programme in June 2012. A Project Board is currently being established to enable the PID and project plan to be developed.	Beverly Agass Geoff O'Neill
	CPP-HR-02 Apprenticeships - Internal		01-Apr-2012	03-Sep-2012	Newly approved project.	Beverly Agass Joyce Slater
	BTP-PD-03 Accommodation Review		05-Sep-2011	28-Sep-2012	This project is a single gateway decision, based on the future options around the St Peters Hill site. The options will be based on the work and projects around agile, co-location, CAPs' and the customer access strategy. The possible outcomes are to be considered via an option appraisal.	Daren Turner Neil Cucksey
	CPP-PD-01 Bourne Core Area		31-Oct-2011	08-Apr-2013	Work continues to progress on site. The gas disconnections are planned for next week w/c 9th July, although this has not prevented other works taking place on site. Some buildings have already been demolished the remaining will be completed once the asbestos works conclude. Structural works have begun in the Mill which will stabilise the building ready for conversion.	Ian Yates Neil Cucksey

## Performance

This table shows the current results for each of the strategic performance measures that monitor "Grow the Economy".







	Code & PI Description	2011/12 Year End Results	June/Quarter 1 2012		Annual Target 2012/13	Direction of travel	Update	Responsible Service Manager
			Value	Target				
	SK 209 % of Non-domestic Rates Collected	97.1%	<b>33.2%</b>	33.50%	98.20%		The council continues to offer a sympathetic approach to the recovery of NDR arrears during the current difficult economic conditions, however, the recovery schedule for progressing accounts in arrears through formal recovery stages has been tightened further in order to encourage those businesses who are able to pay to make their payments on time rather than delaying by up to a month. The difficulties experienced are being replicated at other LA's across the East Midlands and Nationally, and illustrates the very tough economic conditions in which businesses are operating.	Craig Scott
	SK 484 Number of households in receipt of benefit	10,843	<b>10,992</b>		Data only			Craig Scott
	SK 480 Number of new VAT registrations				Data only		Reported annually	David Mather
	SK 481 Number of new active businesses in the area	5350			Data only		Latest figures are taken from the LRO (2010). To be reported annually.	David Mather
	SK 482 Occupancy rates of retail units in town centres				Data only		The reporting of this measure is to start from quarter 2	David Mather
	SK 483 Number of items appearing in all national media		<b>17</b>		Data only		The main feature during this period was the Olympic Torch Relay coverage.	Geoff O'Neill
	SK 485 Total footfall within key shopping areas				Data only		Counts for 2012/13 will take place August and December, and then 2013/14 will revert back to three counts (April, August & December) in all 4 towns.	David Mather
	SK 488 Total retail spend generated in catchment area4 (Grantham)				Data only		Reported annually	David Mather
	SK 489 Average earnings across the district				Data only		Reported annually	David Mather
	SK 490 % of economically active people (Adults)	78.4%			Data only		Latest figures are taken from the LRO (2010-Annual Population Survey). To be reported annually.	David Mather
	SK 491 % of Youth employment rate	10.4%			Data only		Latest figures are taken from the LRO (2011). To be reported annually.	David Mather
	SK 492 Number of SKDC apprenticeships created and filled				Data only		Reported annually	Joyce Slater
	SK 493 GDP at a district level				Data only		Reported annually	David Mather
	SK 494 % of premises with no "Broadband" (fixed line) access	11.06%			Data only		Latest figures are taken from the LRO (2010). To be reported annually.	Andy Nix

	Code & PI Description	2011/12 Year End Results	June/Quarter 1 2012		Annual Target 2012/13	Direction of travel	Update	Responsible Service Manager
			Value	Target				
	SK 495 % of children who live in families that are income deprived				Data only		Reported annually	David Price
	SK 496 % of medium to high skilled jobs				Data only		Reported annually	David Mather
	SK 497 % in the knowledge driven sectors				Data only		Reported annually	David Mather

## Keep SK clean, green and healthy













### Projects






The following table shows the progress made to date on all projects that support this priority.

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Update	SRO/Project Manager
	BTP-WR-02 Green Waste Charging	 100%	03-Oct-2011	01-Apr-2013	Project continues to progress well with few difficulties to report. 22,444 customers have signed up to the service (83%) so far.	Tracey Blackwell Michael Rickard
	BTP-WR-03 Bartec - Waste Collector System	 88%	23-Feb-2012	04-Jul-2012	This performance monitoring and communications system have been fitted and is operational in the green waste collection vehicles it enables progress with collections to be tracked and allows important messages to be sent to and from the crews in real time.	Tracey Blackwell Pat Swinton
	CPP-LA-01 Olympics 2012 – Torch Relay and Peripheral Events	 100%	15-Nov-2011	31-Jul-2012	Events in all parts of South Kesteven were well supported and very successful even the Grantham Relay event went very well despite severely challenging weather conditions.	Tracey Blackwell Susie McCahon

### Performance

This table shows the current results for each of the strategic performance measures that monitor “Keep SK clean, green & healthy”.


	Code & PI Description	2011/12 Year End Results	June/Quarter 1 2012		Annual Target 2012/13	Direction of travel	Update	Responsible Service Manager
			Value	Target				
	SK 368 NI 184 % of Food establishments in the area which are broadly compliant with food hygiene law	94%	93%	93%	93%			David Price
	NI 192 Percentage of household waste sent for reuse, recycling and composting		55.5%	50%	50%		The level of recycling performance is higher than the same period in the previous year	Pat Swinton
	SK 393 Number of requests to remove fly tipping		87	156	625		Requests are lower compared to the same period in 2011/12 when we had received 164 requests	Pat Swinton
	SK 501 % of streets that meet clean streets standards						This is to be a combined measure of all the clean street measures. First data will be reported in quarter 2. This measure is reported every 4 months.	Pat Swinton
	SK 498 Obesity prevalence among adults (aged 16 & over)	24.3%			Data only		Taken from recently published data by the Public Health Observatory which is released annually.	David Price
	SK 499 Prevalence of childhood obesity in school children in year 6 (ages 10-11)	16.9%			Data only		Taken from recently published data by the Public Health Observatory which is released annually	David Price
	SK 500 % of adults (aged 18+) self reported smoking	19.3%			Data only		Taken from recently published data by the Public Health Observatory which is released annually	David Price
	SK 502 % of households participating in Green Waste service		83.1%		Data only		22,444 customers have signed up to the service (83%) so far	Pat Swinton

	Code & PI Description	2011/12 Year End Results	June/Quarter 1 2012		Annual Target 2012/13	Direction of travel	Update	Responsible Service Manager
			Value	Target				
	SK 503 Urban crime figures		n/a		Data only		Awaiting data from Lincs Police	Mark Jones
	SK 504 Rural crime figures		n/a		Data only		Awaiting data from Lincs Police	Mark Jones
	SK 505 Domestic burglary rate per 1000 population	n/a	0.74		Data only		The recent increase in this crime type has been caused by two groups of criminals operating in the Grantham and Stamford. The Police now have a tactical plan in place which has resulted in a number of arrests.	Mark Jones
	SK 507 Number of parks that been awarded and maintained "green" flag status	n/a			Data only		Reported annually	Mike Smith
	SK 506 Total CO2e emissions from all SKDC operations (building stock, transport fleet and street lighting)	7,102			Data only		Reported annually	Michael Rickard

## Promote leisure, arts and culture










### Projects

The following table shows the progress made to date on all projects that support this priority.

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Update	SRO/Project Manager
	CPP-ED-06 Gravity Fields (Science Festival)	<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">70%</div>	01-Oct-2011	28-Sep-2012	National press launch at National Portrait Gallery took place in June which was a success and has generated lots of interest. Sale of festival tickets also went live in June which has seen a steady stream of sales. Final festival programme agreed and went to print in July for distribution. Extensive communication programme in place.	David Mather

### Performance



This table shows the current results for each of the strategic performance measures that monitor "Promote leisure, arts & culture".

	Code & PI Description	2011/12 Year End Results	June/Quarter 1 2012		Annual Target 2012/13	Direction of travel	Update	Responsible Service Manager
			Value	Target				
	SK 402 % of licensed premises with a low (good) risk rating for management		100.0	95.0	95.0		Two inspections were carried out in this quarter, both achieved a high rating. The inspection regime has now reverted to an intelligence lead approach with inspections primarily being carried out following concerns raised by the public, other internal departments and/or partner agencies.	Mark Jones
	SK 453 Number of visits through our leisure centres		182,699	175,000	700,000		First quarter figures are on trend with same quarter for 2011/12 which achieved 184,2436	Susie McCahon
	SK 508 Total number of visitors that attend events/shows at SKDC Art Centres/Meres		18,604		Data only			Graham Burley
	SK 511 Number of visitors to the SKDC website that viewed the Arts & Cultural pages		n/a		Data only			Graham Burley
	SK 512 Information from key tourist sites e.g.: Belton, Burghley etc (footfall) (National Trust)				Data only		Data currently unavailable the measure is still being developed.	David Mather
	SK 513 Number of people who have participated in: Sports, Arts, Heritage, Community or voluntary work (Residents Survey)				Data only		Scope yet to be determined which will include frequency.	Geoff O'Neill
	SK 514 Footfall at key events/festivals where SKDC has invested resource				Data only		This will be reported in the next quarterly report.	David Mather

## Support good housing for all













### Projects













The following table shows the progress made to date on all projects that support this priority.

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Update	SRO/Project Manager
	BTP-SH-01 Alarm monitoring control centre	<div style="width: 88%;"><div style="width: 88%; background-color: #4f81bd; color: white; text-align: center;">88%</div></div>	07-Dec-2011	03-Sep-2012	All on target and no major issues to report. Back up arrangements to ensure resilience during transition period in place.	Ian Yates Jane Booth
	CPP-FR-01 Local Authority Mortgage Scheme (LAMS)	<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	03-Oct-2011	05-Jul-2012	Money has been deposited with Lloyds account in July. Publicity launch took place on 5 July. The scheme take up will be monitored.	Daren Turner Richard Wyles

### Performance

This table shows the current results for each of the strategic performance measures that monitor "Support good housing for all".


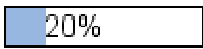



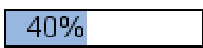





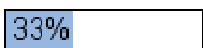

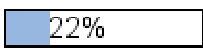



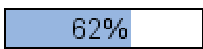






	Code & PI Description	2011/12 Year End Results	June/Quarter 1 2012		Annual Target 2012/13	Direction of travel	Update	Responsible Service Manager
			Value	Target				
	NI 155 Number of affordable homes delivered (gross)		28	25	100		21 affordable housing completions occurred this month. 3 units in Colsterworth has completed the affordable housing provision on the former industrial site and a further 4 units were completed in Bourne and 14 in Stamford.	Karen Sinclair
	NI 156 Number of households living in temporary accommodation		9	15	15		Figure represents 2 households in B & B; 6 in our designated emergency accommodation units and one household on licence in our general housing stock	Kevin Martin
	SK 449 Number of days of total "void" lettings and repairs		24.14	29	29		This void turnaround time is from April onwards and is recorded month by month. In June 2012 there were 25 properties completed. This figure has increased since last month and the voids team are being closely monitored, including twice weekly checks on the status of every void.	Liz Banner
	SK 529 % of SKDC housing stock that meets the national Decent Homes Standard		96%	97%	97%		Decent homes standard within SKDC housing stock has been maintained for the 1 <sup>st</sup> quarter of 2012/13	Liz Banner
	NI 154 Net additional homes provided		185		Data only		There was an increase in the number of new dwellings completed up until the end of the first quarter compared to the corresponding period in 2011/12. As a consequence the cumulative number of completions is slightly ahead of the apportioned target figure expected for this point in the year.	Karen Sinclair
	SK 513 % of households in the area estimated as having High Affordability.	60.6%			Data only		Latest figures are taken from the LRO (2010) this is released annually.	
	SK 515 % of households in the area estimated as having Low Affordability.	5.10%			Data only		Latest figures are taken from the LRO (2010) this is released annually.	

	Code & PI Description	2011/12 Year End Results	June/Quarter 1 2012		Annual Target 2012/13	Direction of travel	Update	Responsible Service Manager
			Value	Target				
	SK 516 Total number of empty properties brought back into use (private sector property empty for more than 6 months)	n/a			Data only		To be reported annually – new measure	Neil Cucksey & David Price
	SK 519 Average property prices by type of dwelling by town: Grantham (detached, semi-detached, terraced & flat)				Data only		To be collected quarterly	David Mather
	SK 520 Average property prices by type of dwelling by town: Stamford (detached, semi-detached, terraced & flat)				Data only		To be collected quarterly	David Mather
	SK 521 Average property prices by type of dwelling by town: Bourne (detached, semi-detached, terraced & flat)				Data only		To be collected quarterly	David Mather
	SK 518 Average property prices by type of dwelling by town: The Deepings (detached, semi-detached, terraced & flat)				Data only		To be collected quarterly	David Mather
	SK 522 Volume of house sales	635			Data only		To be collected quarterly	David Mather
	SK 523 Number of private sector rented properties improved through advice or intervention	n/a	<b>34</b>		Data only		To be collected quarterly	David Price
	SK 524 Number of lifetime homes delivered per number of total housing completions per annum	n/a			Data only		Reported annually	Karen Sinclair
	SK 525 Mortgage repossession leading to orders		<b>46</b>		Data only		This is a snapshot count of number of properties received CLASS L exemption (mortgagee has possession).	Craig Scott
	SK 526 % of People that feel they belong to their neighbourhood (residents Survey)				Data only		Scope yet to be determined which will include frequency.	Geoff O'Neill
	SK 527 % of households in fuel poverty	16%			Data only		Latest figures are taken from the LRO (2010) which are released annually.	David Price
	SK 528 Average rent levels within the district				Data only		Data currently unavailable further development being undertaken.	Craig Scott

## Well run council















### Projects

The following table shows the progress made to date on all projects that support this priority.

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Update	SRO/Project Manager
	BTP-RC-02 Advertising (Central Advertising Gateway)		01-Mar-2012	03-Sep-2012	Due to outside influences project is currently behind plan but will still go live in September.	Daren Turner Geoff O'Neill
	BTP-CS-02 Tell Us Once		30-Mar-2012	15-Aug-2012	On track and being delivered	Daren Turner Hayley Kent-Simpson
	BTP-FR-06 Employee Self Service (Phase 2)		05-Dec-2011	30-Sep-2012	The project has now moved onto the 'pay me more' elements of overtime and minor expenses claims. As part of this further system development is required with a training day held during June to cover the additional requirements needed to put in place. This has subsequently identified the need to change part of the historical configuration of the system in order to ensure the new electronic process operates in the most efficient manner - a further training day is being programmed into the project to met this requirement	Daren Turner David Scott
	BTP-HR-01 Integrating HR into the Payroll System (Phase 3)		01-Dec-2011	31-Aug-2012	Further training to do customizations took place in June unfortunately as this was delayed due to the availability of the external trainer it has caused slippage in progressing customisation of screens and subsequent data entry templates. Issues relating to "Reason for absence" screen lookups has been resolved between HR\$ & Payroll following HMRC advice. Target for all redesigns to be completed by end of July.	Daren Turner Joyce Slater
	BTP-PD-04 CPE - Civil Parking Enforcement		01-Feb-2012	30-Nov-2012	A progress meeting has been arranged for the CPE enforcement and collection contracts in July 2012 at Sleaford for our County colleagues to inform us of the tender details received and evaluated.	Daren Turner Neil Cucksey
	BTP-RB-01 Upgrade of Revs and Bens Business Rates System		19-Apr-2012	12-Dec-2012	Project is on track with data cut 1 completed	Daren Turner Craig Scott
	BTP-PD-02 Agile working		09-Mar-2012	27-Dec-2013	A number of productive meetings have been held with LCC colleagues re agile implementation and post room / facilities solutions. 3rd party options around ICT still being considered as part of the overall agile solution.	Daren Turner Neil Cucksey
	BTP-PF-01 Bourne Community Access Point (CAP)		07-Nov-2011	03-Jan-2013	Updated programme of works now received from contractor and work is progressing. Work continues with services to determine their response to providing customer services from the CAP and how they will utilise the agile working space.	Daren Turner Richard Wyles
	CPP-HR-05 Unlocking our Potential - Skills		01-Aug-2011	29-Mar-2013	change control to CCB for approval of L&D programme and Customer Focus program	Beverly Agass Joyce Slater
	CPP-HR-06 Unlocking our Potential - Performance		01-Aug-2011	29-Mar-2013	PDR responses now at 90.5%. We are aware of others in draft/ awaiting signature and have been chased.	Beverly Agass Joyce Slater
	CPP-HR-03 Unlocking our potential - Values		01-Aug-2011	31-Mar-2015	Project on track	Beverly Agass Sue Griffiths
	CPP-HR-04 Unlocking our Potential - Goals		01-Aug-2011	03-Sep-2012	Service Plans are now completed and launches have taken place to all members of staff. The SK Business Plan has broadly been agreed subject to minor redrafting.	Beverly Agass Sue Griffiths

## Performance

This table shows the current results for each of the corporate performance measures that monitor "Well Council".

	Code & PI Description	2011/12 Year End Results	June/Quarter 1 2012		Annual Target 2012/13	Direction of travel	Update	Responsible Service Manager
			Value	Target				
	SK 144 Working Days Lost Due to Sickness Absence		10.20 days	10 days	10 days		Days lost to sickness in June have shown a welcome reduction with 450.53 days lost a reduction of 22%. <b>Long term absence</b> = 82.9% of all absence with 373.47 days lost. Main reason for absence was Muscular skeletal related with 6 employees resulting in 61 days absence. A further 5 instances of "other" health problems which include maternity related absence, cancer etc. These resulted in 92 days of absence <b>Short term absence</b> = 17.1% of all absence with 77.07 days lost. Main reason for absence was digestive/ stomach problems there were 13 instances however many were off one day duration.	Joyce Slater
	SK 430 Number of days taken to determine minor planning applications (end to end times)		70.6	55	55		The average performance for the quarter was 70.6 days. This includes decisions having been made on a number of outstanding applications which have had a significant impact on the average number of days to determine applications. If those applications are not taken into account the average is 65 days. However this level of performance is still unacceptable and urgent managerial and operational measures have been introduced to improve performance, including: proactive performance management measures to promote the delivery of earlier decision taking; formalised 1-2-1 meetings and/or surgeries with officers to unblock issues; weekly data collection rather than monthly to monitor and challenge poor performance.	Pat Reid
	SK 431 Number of days taken to determine other planning applications (end to end times)		76.3	50	50		The average performance for the Quarter was 76.3 days. This includes decisions having been made on a number of outstanding applications which have had a significant impact on the average number of days to determine applications. If those applications are not taken into account the average is 65.8 days. See SK 430 for managerial actions.	Pat Reid
	SK 432 Number of days taken to determine householder planning applications (end to end times)		53.3	45	45		Average performance in for the Quarter was 53.3 days. Whilst this is within tolerance limits is still regarded as unacceptable given the ambition to focus of customer service through prompt decision taking. See SK 430 for managerial actions.	Pat Reid
	SK 429 Number of days taken to determine major planning applications (end to end times)		77.5	90	90		The measure relates to large scale developments of 10 or more houses or 1,000 sqm floor space or 1 hectare in size. Naturally there are fewer of such applications determined by the Council. Whilst our current performance is good, the same focus of proactive management is being applied as detailed in SK430.	Pat Reid
	SK 345 % of creditor payments made electronically		91.36%	89%			Performance has improved since last month and remains above the target for 2012/13 of 89%	David Scott
	SK 534 Number of Complaints received		79		Data only		This is lower compared to the same period in 2011/12 when we had received 88 complaints	Hayley Kent-Simpson
	SK 536 % of customer feedback that resulted in a change to policy or practice				Data only		Reported annually	Hayley Kent-Simpson
	SK 539 Customer overall satisfaction				Data only		Reported annually	Geoff O'Neill