









Performance and Projects Quarter 2 (July to September 2012) Update

Exceptions & Highlights

Projects

At the end of quarter 2 there were no projects to report against that have fallen behind plan and that have no remedial actions in place (**Red**).

However there a number of projects that have been completed during this period.

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Service Update
	BTP-LD-01 Electoral Software System		05-Dec-2011	25-May-2012	The lessons learnt report was presented to the Performance & Programme Board during August. The system is working well and will be used during the Police Crime Commissioner election in November.
	BTP-SH-01 Outsourcing of alarm monitoring control centre		07-Dec-2011	21-Nov-2012	Closure and lessons learnt report to be presented to the Performance & Programme Board in November
	BTP-CS-02 Tell Us Once		30-Mar-2012	15-Aug-2012	The lessons learnt report was presented to the Performance & Programme Board during August. Customers now have the opportunity to feed "family matter" type information into the council on a "once & done" basis.
	CPP-ED-06 Gravity Fields (Science Festival)		01-Oct-2011	21-Nov-2012	Gravity Fields Festival 2012 successfully concluded a weeklong series of over 100 talks and events with over 20,000 residents of Grantham enjoying the transformation of the town evening. 1,000 school children and representatives from local community groups paraded around the town in costumes they had made over the summer culminating in the finale of Cirque Bijou aerial performance representing the planets in the skies over the Guildhall. Over 6,500 people bought tickets or attended events ranging from science and poetry through to a business conference on innovation. Reports from local businesses and the shopping centres show that footfall figures increased by over 300% on the finale. Grantham appeared on East Midlands Today, Radio 4, Classic FM, Radio Lincolnshire and featured in national newspapers and science journals to the value of over £80,000 worth of publicity. Results from questionnaires and feedback forms from participants demonstrate an overwhelming support for the event in the future.

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Performance

At the end of quarter 2 (July to September 2012) there are a number of performance measures that have continued to show performance shortfall against targets, these are:

Code & PI Description	June/Quarter 1 2012		July 2012		August 2012		September/ Quarter 2 2012		Annual Target 2012/ 2013	Has performance Improved	Service comments
	Value	Target	Value	Target	Value	Target	Value	Target			
SK 430 Number of days taken to determine minor planning applications (end to end times)	70.6	55	67.5	55	70.2	55	71	55	55	No	Many of the applications in this category are contentious and require more proactive management to secure s106 agreements on a timely basis. Improved management measures and procedures in place to improve the determination of all applications. In addition a corporate performance clinic has been held and will continue to assess effectiveness of measures to ensure that future performance improves.
SK 431 Number of days taken to determine other planning applications (end to end times)	76.3	50	73.7	50	70.7	50	68	50	50	Yes	Performance in this category has evidenced improvement during the last three months; however, the overall average will be affected by determination of long standing applications. Improved management measures and procedures in place to improve the determination of all applications. In addition a corporate performance clinic has been held and will continue to assess effectiveness of measures to ensure that future performance improves.
SK 429 Number of days taken to determine major planning applications (end to end times)	77.5	90	93.3	90	84.5	90	121.6	90	90	No	Only a small number of decisions in this category (12 since 1 April 2012) and 1 application at 367 days has had a significant impact on the average. Concerted efforts to determine long standing applications now underway. These will be progressed in October/November and will significantly impact on end to end times. Planning performance agreements are to be used as appropriate.

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This table shows some of the measures that have improved in their performance against targets during this period.

Code & PI Description	June/Quarter 1 2012		July 2012		August 2012		September/ Quarter 2 2012		Annual Target 2012/ 13	Has performance Improved	Service Comments
	Value	Target	Value	Target	Value	Target	Value	Target			
SK 610 % of calls that are abandoned within all core customer contact centre's	11%	5%	7%	5%	7%	5%	4%	5%	5%	Yes	Work to improve performance across all customer service teams has included closer monitoring on an individual basis, ensuring appropriate resource to take calls, reminders to staff on the importance of answering calls and an improvement on staggering lunch time cover.
SK 529 % of SKDC housing stock that meets the national Decent Homes Standard	96%	97%	96%	97%	96%	97%	97%	97%	97%	Yes	Completions of capital projects have now resulted in an increase in the Decent Homes figure.
SK 144 Working Days Lost Due to Sickness Absence	10.2	10	9.53	10	9.33	10	8.98	10	10	Yes	<p>The number of days lost is at its lowest figure since April 2011 although the cumulative calculation is affected by the high number of days lost in May 2012 (580.70).</p> <p>Sickness levels have improved since reporting in quarter 1 some of the actions that have contributed to this improvement are:</p> <ul style="list-style-type: none"> • New Occupational Health company trialed that has seen improvements • Sickness triggers being actively chased up by HR • Wellbeing week organised (16/7/2012) to encourage health promotion and improvements • Specialist manual handling training organised for high risk areas

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Grow the Economy

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

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Update
	CPP-ED-10 Destination SK	<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	01-Nov-2012	01-Apr-2014	Following first board meeting, scoping work to be completed during October. Once this has been done work towards project milestones and success factors can commence.
	CPP-PD-02 Strategic Capital Investment Strategy - Service Land (phase 1 & 2)	<div style="width: 75%;"><div style="width: 75%;"></div></div> 75%	03-Oct-2011	31-Mar-2014	Firmed up offer (subject to contract). Awaiting company board decision.
	CPP-ED-02 Station Approach	<div style="width: 35%;"><div style="width: 35%;"></div></div> 35%	18-Aug-2008	31-Dec-2014	The CPO public inquiry has been scheduled for 6 - 9 November with the planning inspector due to report to the Secretary of State before Christmas 2012 and the final decision to be issued by March 2013 as per plan. Ongoing work on finalising the servicing and reclamation costs will be completed by March 2013. The ERDF team have been informed of the CPO inquiry date and a decision on ERDF will be reviewed in January including an update on the progress of the CPO process. Discussions ongoing with Tanvic and Jewson re potential relocation sites.
	CPP-ED--03 Southern Quadrant	<div style="width: 38%;"><div style="width: 38%;"></div></div> 38%	01-Oct-2007	01-Jan-2016	Growing Places Fund: due diligence being undertaken by LEP consultant's decision is anticipated in November. Third party land: successful first meeting with landowner. Further discussions being programmed. SQ Masterplan: Due to cabinet 15/10/2012 to allow consultation before Christmas 2012.
	CPP-ED-04 Grantham Business Innovation Centre	<div style="width: 41%;"><div style="width: 41%;"></div></div> 41%	20-Jan-2010	30-Jun-2015	Outline planning permission varied to accommodate revised BIC footprint - approved 3 Sept. Reserved Matters for BIC to be reported to DC Committee on 16 October. The CPO public inquiry has been scheduled for 6 - 9 November with the planning inspector due to report to the Secretary of State before Christmas 2012 and the final decision to be issued by March 2013 as per plan. The ERDF team have been informed of the CPO inquiry date and a decision on ERDF will be reviewed in January including an update on the progress of the CPO process. Discussions ongoing with Tanvic and Jewson re potential relocation sites.
	CPP-ED-05 Shop Front Scheme - phase 2	<div style="width: 64%;"><div style="width: 64%;"></div></div> 64%	01-Feb-2012	28-Dec-2012	Project officer working with existing applicants and first Bourne scheme already completed by 30th September. Remaining schemes subject to further work prior to seeking approval.
	BTP-PD-03 Grantham Accommodation Review	<div style="width: 80%;"><div style="width: 80%;"></div></div> 80%	05-Sep-2011	28-Sep-2012	Data for single gateway decision being collated. A document has been developed scoping out a detailed site development brief for St Peter's Hill redevelopment. In addition to this a brief has been developed for a possible public sector hub building for Grantham co-locating with LCC and other potential public sector organisations.

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This next table shows the current results for each of the strategic performance measures that monitor this priority.

	Code & PI Description	2011/12 Year End Results	June/Quarter 1 2012		September/Quarter 2 2012		Annual Target 2012/13	Has performance Improved	Update	Responsible Service Manager
			Value	Target	Value	Target				
	SK 209 % of Non-domestic Rates Collected	97.1%	33.20%	33.50%	60.98%	60.44%	98.20%	Yes	Performance remains higher than last year and is above the profiled target despite the difficult economic position.	Craig Scott
	SK 482 Occupancy rates of retail units in town centres	Not available					Data only	-	Baseline assessment to be undertaken November/December and reviewed on a quarterly basis thereafter.	David Mather
	SK 483 Number of items appearing in all national media	n/a	11		15		Data only	Yes	This has predominately been Gravity Fields led.	Geoff O'Neill
	SK 484 Number of households in receipt of benefit	10,843	10,992		10,986		Data only	No change	The underlying trend is a relatively fixed number of householders receiving benefit support.	Craig Scott
	SK 491 Youth unemployment rate		665		665*		Data only	No change	Data extracted from ONS which relates to *August 2012.	David Mather
	SK 485 Total footfall within key shopping areas				52,040		Data only	-	These footfall figures are for Grantham only, compared to August 2011 (49,671) there has been a welcomed increase in the count recorded for the corresponding collection period.	David Mather




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Keep SK clean, green and healthy





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

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Service Update
	BTP-WR-03 Bartec - Waste Collector System	<div style="border: 1px solid black; background-color: #e0e0ff; padding: 2px; display: inline-block;">78%</div>	23-Feb-2012	30-Sep-2012	Equipment installed and operating in all vehicles. Additional enhancements have been identified to improve operation due for completion end of October.

This next table shows the current results for each of the strategic performance measures that monitor this priority.

	Code & PI Description	2011/12 Year End Results	June/Quarter 1 2012		September/Quarter 2 2012		Annual Target 2012/13	Has performance Improved	Update	Responsible Service Manager
			Value	Target	Value	Target				
	SK 368 NI 184 % of Food establishments in the area which are broadly compliant with food hygiene law	94%	93.00%	93.00%	88.40%	93.00%	93.00%	No	The significant drop is attributed to a change in inputting of new businesses on the database. These businesses are recorded as unrated and are defined as "incompliant" until a risk rating has been given. This risk rating will be given at the first inspection or after receipt of a completed self assessment questionnaire. Because of the backlog of low risk businesses this figure is currently 79 unrated. However the actual number of broadly compliant businesses has increased from 1287 to 1290 since last quarter. The backlog is to be addressed by employing a part time temp admin staff and extending a contractors contract until March 2013	David Price
	NI 192 Percentage of household waste sent for reuse, recycling and composting	49.25%	55.50%	50.00%	53.10%	50.00%	50.00%	No	Performance remains above target. However it is anticipated that this will fall during quarters 3 and 4 due to a seasonal reduction in garden waste collections. It is therefore too early to be confident that the target will be achieved for the year as a whole.	Pat Swinton
	SK 393 Number of requests to remove fly tipping	663	87	156	172	312	625	Yes	The number of reported fly tipping incidents remains well below the expected level, despite reductions in Household waste Recycling Centre operating hours which might have been expected to lead to an increase in fly tipping. Greater emphasis is being given to enforcement against fly tipplers where there is sufficient evidence, this should maintain the downward pressure on this indicator.	Pat Swinton

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	Code & PI Description	2011/12 Year End Results	June/Quarter 1 2012		September/Quarter 2 2012		Annual Target 2012/13	Has performance Improved	Update	Responsible Service Manager
			Value	Target	Value	Target				
	SK 501 % of streets that meet clean streets standard	n/a			84%		Data only	No	This is now a single indicator which considers litter, dog fouling, graffiti and detritus in road channels. To meet the standard the street must meet the quality criterion for each of the 4 aspects. This is measured every 4 months.	Pat Swinton
	SK 503 Urban crime replace with: Total Crime across the district	n/a	12.2		23.44		Data only	Yes	It has not been possible to split urban and rural crime, total crime has been chosen as a proxy indicator until a more appropriate measure is established. This period has seen a reduction in offences compared to the first quarter and is also a reduction of over 400 actual offences compared with the same period last year. This figure of 23.4 offences per 1000 population is the third lowest by district in the county and is also lower than the District average of 29.6.	Mark Jones
	SK 504 Rural crime	Data not available - see update								
	SK 505 Domestic Burglary rate per 1000 population	2.5	0.74		1.3		Data only	Yes	This period has seen a reduction in offences compared to the first quarter (the data is cumulative) but there is still an overall increase based on the same period last year. This figure of 1.3 offences is the third lowest by district in the county and is also lower than the District average of 1.51. This situation is being monitored by the Police and other partners with regular updates being provided to the Local Safety Partnership.	Mark Jones






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Promote leisure, arts and culture

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

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Service Update
	CPP-ED-06 Gravity Fields (Science Festival)		01-Oct-2011	21-Nov-2012	Gravity Fields Festival 2012 successfully concluded a weeklong series of over 100 talks and events with over 20,000 residents of Grantham enjoying the transformation of the town evening. 1,000 school children and representatives from local community groups paraded around the town in costumes they had made over the summer culminating in the finale of Cirque Bijou aerial performance representing the planets in the skies over the Guildhall. Over 6,500 people bought tickets or attended events ranging from science and poetry through to a business conference on innovation. Reports from local businesses and the shopping centre's show that footfall figures increased by over 300% on the finale. Grantham appeared on East Midlands Today, Radio 4, Classic FM, Radio Lincolnshire and featured in national newspapers and science journals to the value of over £80,000 worth of publicity. Results from questionnaires and feedback forms from participants demonstrate an overwhelming support for the event in the future.






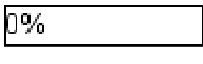
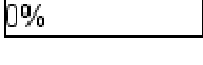
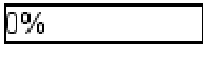
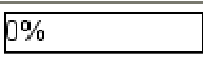
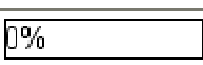
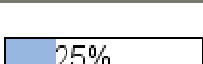
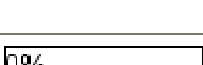

This next table shows the current results for each of the strategic performance measures that monitor this priority.

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			Value	Target	Value	Target				
	SK 402 % of licensed premises with a low (good) risk rating for management	95%	100.0	95.0	100.0	95.0	95.0	No change		Mark Jones
	SK 453 Number of visits through our leisure centres	755,644	182,699	175,000	366,899	350,000	700,000	Yes		Susie McCahon
	SK 510 Information from key tourist sites eg: Belton, Burghley etc (footfall)	368,039					Data only	-	Data currently available is for 2011/12 and is a combination of visitors stats for Burghley and Belton Houses.	David Mather
	SK 508 Total number of vistors that attend events/shows at SKDC Arts Centres	n/a	18,604		18,796		Data only	Yes		Graham Burley
	SK 512 Total footfall at key events/festivals where SKDC has invested resource (i.e. Gravity Fields)	n/a			46,680		Data only	-	Please refer to the above update for the Gravity Fields Festival	David Mather

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Support good housing for all

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



Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Service Update
	BTP-SH-01 Outsourcing of alarm monitoring control centre		07-Dec-2011	21-Nov-2012	Closure and lessons learnt report to go to the Performance & Programme Board in November 2012.
	CPP-PD-01 Bourne Core Area		31-Oct-2011	28-Jun-2013	The demolition works are well advanced and will be complete in 2 weeks. The foundations will begin w/c 15th October. A sod cutting ceremony has been arranged for Friday 26th October. Whilst the overall completion date is now the end of June 2013, it has been agreed with the contractor to complete the apartments in Wherrys Mill first and market these before Christmas. This is in line with the recommendations from the appointed agent. It will allow us to gauge the reaction of the market and not flood it with all 14 apartments which could have a detrimental effect on the sale prices.
PRO-HM-01 Housing Programme			13-Aug-2012	31-Mar-2017	Steering Group adopting a monthly meeting cycle at present and the Officer Group's 1st meeting has been scheduled for 17th October.
	POL-HS-01 Allocations Policy		03-Sep-2012	31-Mar-2013	This review links to the review of the Tenancy Strategy and Tenancy Policy.
	POL-HM-01 Tenancy Policy		03-Sep-2012	31-Mar-2013	This project is linked to the development of the Tenancy Strategy and Housing Strategy
	STR-PP-03 Tenancy Strategy		August 2012	1 Jan 2013	Initial activity has focussed on evidence gathering and analysis. Further development work is planned and will inform development of the Tenancy Policy and Allocations Policy. Consultation will take place with key stakeholders as an integral part of the process.
	STR-PP-04 Housing Strategy		Sept 2012	29 March 2013	Initial activity has focussed on evidence gathering and analysis. Further development work is planned and will inform the range of housing related strategies and policies which are being reviewed as part of this program. Consultation will take place with key stakeholders as an integral part of the process.
	STR-PS-01 Asset Management Strategy & Action Plan		Jan 2013	30 Sept 2013	The current strategy will be revised and updated to reflect recent investment, emergent investment needs and housing strategy aspirations.
	STR-ES-01 Review of PRS Renewal Policies and related strategies		Sept 2012	29 March 2013	This project links to the review of the Housing Strategy which will indicate the need for and scope of any change to existing aimed at bring empty properties back into use and improving standards of private sector housing.
	SR-HM-01 Supported Housing Service Review		28-Mar-2012	31-Oct-2012	Lincolnshire County Council (LCC) contracts for this service expire on 31 March 2013. Dialogue with LCC is ongoing and the details of the procurement arrangements for future contracts are awaited. This has delayed progress of the review as the direction being taken by LCC will determine the scope of the service going forward.
	SR-HM-03 Housing Business Plan		03-Sep-2012	29-Mar-2013	This 30 year plan is being reviewed to take into account the self-financing of the Housing Revenue Account and the opportunities this provides; not least the potential to meet aspirations to develop additional housing.
	SR-HM-04 Review of Housing Governance		31-Aug-2012	29-Mar-2013	This review will focus on arrangements to more effectively engage with the Council's tenants with a view to enhancing service delivery, openness and accountability.

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Stat us	Code & PI Description	2011/12 Year End Results	June/Quarter 1 2012		September/ Quarter 2 2012		Annual Target 2012/13	Has performance Improved	Update	Responsible Service Manager
			Value	Target	Value	Target				
	SK 449 Number of days of total "void" lettings and repairs	30	24.14	29	28.08	29	29	No	This data refers to properties that have become void during the year. Turnaround times have again increased for this period, but are still within our target times. The number of tenancy terminations has increased since last year, therefore this is having an impact on the figure, plus the number of mutual exchanges has also increased. These all require electrical testing and this is also having an impact on the overall void turnaround time. The times are being closely monitored by the team, with a void action plan in place. Close scrutiny over this figure will continue.	Liz Banner
	SK 529 % of SKDC housing stock that meets the national Decent Homes Standard	96%	96%	97%	97%	97%	97%	Yes	Completions of capital projects have now resulted in an increase in the Decent Homes figure.	Liz Banner
	NI 154 Net additional homes provided	474	185		310		Data only	Yes	This indicator is a data measure as performance is measured against the annualised strategic housing requirement set out in the Core Strategy Development Plan Document housing trajectory of 680 dwellings. Although the number of completions up until the end of the second quarter was higher than the figure for the corresponding period in 2011/12, overall, the cumulative number of completions remains below the apportioned annual figure for this point in the year.	Karen Sinclair
	SK 519 Average property price for a Detached property across the district		£231,126		£222,117		Data only	-	Please note that the results for quarter 2 are only for the first two months of the quarter as remaining data has not yet been released by Hi4EM (Land Registry)	David Mather
	SK 520 Average property price for a Semi-Detached property across the district		£129,956		£142,165		Data only	-		David Mather
	SK 521 Average property price for a Terraced property across the district		£144,538		£129,579		Data only	-		David Mather
	SK 611 Average property price for a Flat property across the district		£114,072		£87,800		Data only	-		David Mather
	SK 522 Volume of house sales	635	464		194		Data only	-		However for up to the end of the 2 nd month in quarter 1 the number of house sales is considerably lower (qtr 1: 335)
	SK 598 Number of new mortgages awarded that are supported by the Local Authority Mortgage scheme	n/a	0		0		Data only	No change	To date, 3 applications have been received by the lender utilising the LAMS scheme. These applications are currently under consideration by Lloyds TSB. 2 applications are for the south of the district (PE9) and the third is in the postcode of NG33. Marketing of the scheme is undertaken by the lender directly and the Council promotes the scheme on its website.	Richard Wyles
	SK 523 Number of private sector rented properties that have been improved through advice or intervention	n/a	34		27		Data only	No		David Price












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Stat us	Code & PI Description	2011/12 Year End Results	June/Quarter 1 2012		September/ Quarter 2 2012		Annual Target 2012/13	Has performance Improved	Update	Responsible Service Manager
			Value	Target	Value	Target				
	SK 525 Number of mortgage repossession claims leading to orders	-	46		31		Data only	Yes	This figure is a count of the number of properties receiving a Class L Council Tax Exemption (mortgagee has possession) as at the last day of the month In order to provide meaningful information average rent levels for the private sector has been provided for each of the 4 urban areas (Grantham, Stamford, Bourne and Deepings) based on a 3 bed semi-detached property.	Craig Scott
	SK 528a Private sector average rent levels within Grantham	n/a			532		Data only	-		Craig Scott
	SK 528b Private sector average rent levels within Bourne	n/a			617		Data only	-		Craig Scott
	SK 528c Private sector average rent levels within Stamford	n/a			710		Data only	-		Craig Scott
	SK 528d Private sector average rent levels within Market Deeping	n/a			703		Data only	-		Craig Scott



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Well run council






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

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Service Update
	BTP-PD-05 Postage Cost & Management of Post Room	<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	22-Feb-2012	31-Dec-2012	White mail project (led by Andrew Hancey @ LCC) has been delayed due to ICT compatibility issues. Elements of the process can still be used/trialed at Bourne CAP prior to the formal adoption of the processes.
	BTP-SL-01 CCTV monitoring	<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	18-Sep-2012	31-Mar-2013	Boston BC has now indicated that they will not be entering into a joint CCTV monitoring initiative with this authority. A paper was presented to Cabinet private briefing 15th October.
	BTP-FR-06 Employee Self Service (Phase 2)	<div style="width: 63%;"><div style="width: 63%;"></div></div> 63%	05-Dec-2011	31-Dec-2012	The focus of the project is on the 'pay me more' elements of overtime and minor expenses claims. Trail users have completed first part of the test phase with positive feedback received on ease of use. Continuation of trail with test users and system setup for organisation wide roll out to be undertaken in October. The launch of the personal details module is linked to the HR migration project of which there is a meeting in October to discuss as a wider project team.
	BTP-HR-01 Integrating HR into the Payroll System (Phase 3)	<div style="width: 62%;"><div style="width: 62%;"></div></div> 62%	01-Dec-2011	30-Nov-2012	Test data transfers have populated the system sufficient to enable training on the core employee modules (absence, training, discipline and grievance).
	BTP-IT-01 Desktop Printing	<div style="width: 71%;"><div style="width: 71%;"></div></div> 71%	27-Jul-2012	30-Nov-2012	Printers have been installed in their final location. Training has been completed to staff and users door access cards set up for the new printers. Printer queues set up to reduce costs of printing i.e. black and white duplex for the default queue. Expected annual savings of £20,000. Discussion with accountancy on how we manage the budget and recharge for 13/14.
	BTP-PD-04 CPE - Civil Parking Enforcement	<div style="width: 80%;"><div style="width: 80%;"></div></div> 80%	01-Feb-2012	30-Nov-2012	DfT confirm all is in order for enforcement powers to be transferred from 30 November 2012 so first date we can enforce the new parking order is 01 December 2012. Off street parking Order has been to council and agreed.
	BTP-PF-01 Bourne Community Access Point (CAP)	<div style="width: 63%;"><div style="width: 63%;"></div></div> 63%	07-Nov-2011	04-Mar-2013	Due to increase in overall project costs, discussions have taken place with County Council and Bourne Town Council to secure additional contributions. both have accepted in principle and updated heads of terms are being drafted to reflect the funding changes. the value engineering review has not identified any meaningful savings and so the project is still forecasting an overspend which will need to be managed from budget under spends elsewhere in the service area.
	BTP-RB-01 Upgrade of Revs and Bens Business Rates System	<div style="width: 69%;"><div style="width: 69%;"></div></div> 69%	19-Apr-2012	12-Dec-2012	The project has been completed ahead of the anticipated timescale and the overall migration has been successful.
	BTP-RC-02 Advertising (Central Advertising Gateway)	<div style="width: 60%;"><div style="width: 60%;"></div></div> 60%	01-Mar-2012	30-Nov-2012	Main area of focus - Arts Centres investigating value for money in respect of advertising deals. Baseline figure for current spend being collated.
	BTP-PD-02 Agile working	<div style="width: 22%;"><div style="width: 22%;"></div></div> 22%	09-Mar-2012	27-Dec-2013	Clear desk guidance developed and approved by management team on 09 October 2012. Date set for Staff find out day on 01 November 2012.
	CPP-HR-03 Unlocking our potential - Values	<div style="width: 35%;"><div style="width: 35%;"></div></div> 35%	01-Aug-2011	31-Mar-2015	All actions currently on target. Current focus to complete staff behavioural framework and distribute across the council.
	CPP-HR-04 Unlocking our	<div style="width: 55%;"><div style="width: 55%;"></div></div> 55%	01-Aug-2011	30-Sep-2014	Current focus to initiate service planning process for 2013/14.





Performance and Projects Quarter 2 (July to September 2012) Update

Project status	Project Code & Title	Progress completed to date	Start Date	Due Date	Service Update
	Potential - Goals				
	CPP-HR-06 Unlocking our Potential - Performance	<input type="text" value="41%"/>	01-Aug-2011	29-Mar-2013	Focus on uncompleted PDR's by service to ensure 100% coverage of those planned
	CPP-HR-05 Unlocking our Potential - Skills	<input type="text" value="42%"/>	01-Aug-2011	31-Dec-2014	Work ongoing to develop solutions for customer service and leadership skills.

This next table shows the current results for each of the strategic performance measures that monitor this priority.

Stat us	Code & PI Description	2011/12 Year End Results	June/Quarter 1 2012		September/Quarter 2 2012		Annual Target 2012/13	Has performance Improved	Update	Responsible Service Manager
			Value	Target	Value	Target				
	SK 429 Number of days taken to determine major planning applications (end to end times)	8.16	77.5	90	121.6	90	90	No	Only a small number of decisions in this category (12 since 1 April 2012) and 1 application at 367 days has had a significant impact on the average. Concerted efforts to determine long standing applications now underway. These will be progressed in October/November and will significantly impact on end to end times. Planning performance agreements are to be used as appropriate.	Pat Reid
	SK 430 Number of days taken to determine minor planning applications (end to end times)	61.0	70.6	55	71	55	55	No	Many of the applications in this category are contentious and require more proactive management to secure s106 agreements on a timely basis. Improved management measures and procedures in place to improve the determination of all applications. In addition a corporate performance clinic has been held and will continue to assess effectiveness of measures to ensure that future performance improves.	Pat Reid
	SK 431 Number of days taken to determine other planning applications (end to end times)	56.26	76.3	50	68	50	50	Yes	Performance in this category has evidenced improvement during the last three months; however, the overall average will be affected by determination of long standing applications. Improved management measures and procedures in place to improve the determination of all applications. In addition a corporate performance clinic has been held and will continue to assess effectiveness of measures to ensure that future performance improves.	Pat Reid
	SK 432 Number of days taken to determine householder planning applications (end to end times)	50.91	53.3	45	52	45	45	Yes	Householder development (which accounts for 40% of our applications) is averaging 52 days and the prospect is to continue to see improvement in this measure in the coming months.	Pat Reid
	SK 144 Working Days Lost Due to Sickness Absence	10.92	10.20	10.00	8.98	10.00	10.00	Yes	The number of days lost is at its lowest figure since April 2011 although the cumulative calculation is affected by the high number of days lost in May 2012 (580.70). Sickness levels have improved since reporting in quarter	Joyce Slater

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									1, some of the actions that have contributed to this improvement are: <ul style="list-style-type: none"> New Occupational Health company trialled has seen improvements Sickness triggers being actively chased up by HR Wellbeing week organised (16/7/2012) to encourage health promotion and improvements Specialist manual handling training organised for high risk areas 	
	SK 345 % of creditor payments made electronically	89.07%	91.36%	90%	92.34%	90%	90%	Yes	Performance remains constant and remains green overall	David Scott
	SK 610 % of calls that are abandoned within all core customer contact centre's	n/a	11%	5%	4%	5%	5%	Yes	Work to improve this performance across all customer service teams has included closer monitoring on an individual basis, ensuring appropriate resource to take calls, reminders to staff on the importance of answering calls and an improvement on staggering lunch time cover.	Hayley Kent-Simpson
	SK 428 Number of days determining large scale major planning applications	n/a	0		0		Data only	-	No applications to date have been received that would have been processed through this mechanism.	Pat Reid
	SK 534 Number of Complaints received	367	80		70		Data only	Yes	Over the coming months as we start to define what a complaint is and change the culture surrounding customer feedback we are likely to see this figure increase.	Hayley Kent-Simpson