



PRCC.21 12/13

Prosperous Communities
Committee

6 November 2012

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Subject: Progress and Delivery Report

Report by:

Chief Executive

Contact Officer:

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Purpose / Summary:

The purpose of the Progress and Delivery Report is to provide an update on progress on the delivery of the Corporate Plan priorities and an update on performance of service areas.

The report is a key part of our governance framework as it provides a public statement on how the council is performing.

RECOMMENDATION(S):

- 1) That Members note the content of the report**
- 2) That Members approve the corrective action where necessary or make necessary recommended amendments.**

IMPLICATIONS

Legal: None arising from this report

Financial : None arising from this report

Staffing : None arising from this report

Equality and Diversity including Human Rights : None arising from this report.

Risk Assessment : None arising from this report

Climate Related Risks and Opportunities : None arising from this report

Title and Location of any Background Papers used in the preparation of this report:

Call in and Urgency:

Is the decision one which Rule 14 of the Scrutiny Procedure Rules apply?

Yes

No

Key Decision:

Yes

No

1. Purpose

The purpose of the Progress and Delivery Report is to provide an update on progress on the delivery of the Corporate Plan priorities and an update on Performance of service areas.

Specifically, this report aims to show the progress to date on the priorities within the Corporate Plan and the performance within each directorate.

The report is a key part of our governance framework as it provides a public statement on how the council is performing.

2. Structure

The report is structured by directorate with each director providing an update on the progress that they have made in delivery of the Corporate Plan priorities within their areas of responsibility and an update on the performance of the services within their remit.

Each section is preceded by a director's executive summary and the whole report is preceded with an overall executive summary by the chief executive.

The report should be read in conjunction with the financial progress and delivery report in order to make any links between financial performance and delivery performance. It is envisaged that the two reports will be combined in the future to strengthen this link.

3. Directors key messages

3.1 Localism Directorate

Overall the first 2 quarters of 2012/13 have seen steady progress. The Organising for Delivery process has enabled the right staff to be clear in the right roles to take the Council's ambitions forward – this is most evident in the Localism Team which has seen significant progress. Staff from the Public Protection Team and Localism are working increasingly at an Area basis and more staff are now predominantly 'out of the office' working with communities in the localities to maximise confidence and delivery. Our work with our health partners is an ongoing priority as the whole health system is undergoing considerable change and the interest shown by the community in our Health Strategy is positive. We have started a comprehensive review of the Leisure Centres contract to encompass the current and future needs of our community tying health with the provision of leisure opportunity in a holistic manner. And throughout our service delivery has been maintained with Waste Services continuing to deliver recycling rates at the highest level in Lincolnshire and the 17th highest nationally.

3.2 Regeneration and Planning Directorate

The Directorate serving this Board has gone through a major re-structuring in order to align its services to delivery of the Corporate Plan. That re-structuring has now been completed. This period's Delivery and Progress Monitoring

Report will be the first to contain the prioritised list of projects and programmes which are aimed at achieving the Corporate Plan's objectives.

3.3 Resources Directorate

Progress has been made in all the programs over the past 6 months. Significant progress has been made on the Organisational Development Plan in particular but in all areas there is real clarity about the scopes and deliverables required to support the delivery of the corporate plan. Organising for delivery has provided the necessary resource in the Business Improvement team to support the organisation in delivering the corporate plan. The new Central Services team has provided resilience and flexibility in demand lead services which have bedded well.

Delivery and Progress Monitoring Report

Chief Executive's Overview of Progress and Delivery

Executive Summary

The last period has seen significant progress on the growth and localism agendas and our internal change programmes as well as some external recognition for our workforce and approach.

Our approach to staff engagement and development through the change programmes has been recognised by APSE who awarded us the Best Employment and Equality Initiative award. We were also finalists for 5 other categories which recognises our approach to delivering services.

We have also won an award for Developing Talent within the Organisation and for the second successive year, a member of our staff has won the Young Thinker of the Year Award in the Young Local Government in England Programme.

We have also been recognised by Lincolnshire County Council with their Positive about Young People Certificate, received a silver award for the Clean Britain Awards and 5 stars for our Street Cleansing Service.

On the growth agenda, we have seen significant interest from the private sector for our empty homes project and have moved one step closer to securing a Hotel development on the former Guildhall site to develop the cultural quarter in Gainsborough.

Supporting this agenda, the Draft Core Strategy and the Central Lincolnshire Housing Growth Strategy are both out for consultation.

Additionally, members have agreed £3 million to be allocated for the development of our property assets and £2 million for the development of businesses that will deliver jobs growth or social outcomes.

On the Localism agenda we continue to develop strong relationships with our communities and have commenced working on Master Plans for Newtoft and Brookenby and our Health Strategy is currently out to consultation.

Our internal change programmes are making good progress and in the next period we will commence delivery of the enablement strands to support people working more in the community and from other locations to further strengthen relationships.

The next few months will see our new grant settlement in the autumn statement (expected 5th of December 2012 with individual authority details to follow a few weeks later) and will see us making key decisions on NNDR pooling and a new local council tax support scheme.

Delivery and Progress Monitoring Report

Director of Localism

August 2012

Board: Directorate of Communities & Localism
TABLE A: Executive Summary

Executive Summary of Programme Progress and targets of milestones set and Service Measures

Overall the first 2 quarters of 2012/13 have seen steady progress. The Organising for Delivery process has enabled the right staff to be clear in the right roles to take the Council's ambitions forward – this is most evident in the Localism Team which has seen significant progress. Staff from the Public Protection Team and Localism are working increasingly at an Area basis and more staff are now predominantly 'out of the office' working with communities in the localities to maximise confidence and delivery. Our work with our health partners is an ongoing priority as the whole health system is undergoing considerable change and the interest shown by the community in our Health Strategy is positive. We have started a comprehensive review of the Leisure Centres contract to encompass the current and future needs of our community tying health with the provision of leisure opportunity in a holistic manner. And throughout our service delivery has been maintained with Waste Services continuing to deliver recycling rates at the highest level in Lincolnshire and the 17th highest nationally.

Milestones

Localism Programme

- The Community Action Team are in place and starting to build relationships at a local level
- Officers from across the organisation are focusing on Place
- The Celebration Fund was taken up across the District successfully
- The Community Asset Fund is in place and high levels of Expressions of Interest received at the Surgeries and on line
- Support to Gainsborough Town Council is continuing and progress toward establishing a balanced budget and an action plan for improvement is being made
- 'Master Plans' for New Toft and Brookenby are underway

Health Programme

- Strong relationships with our 'health' partners including the Clinical Commission groups are developing
- Health and Well Being Strategy for West Lindsey approved for public consultation by Committee in June 2012
- Effective public and stakeholder consultation held between 16/07/12 and 24/08/12, 7 locality drop in sessions held across the district. 171 organisations, parish councillors and ward members invited to respond plus 1,144 citizens panel members
- WLDC has shared its Strategy to partners - presented to Lincs Health Scrutiny Committee, Lincs (Shadow) Health and Well-being Board and LINCS West CCG Executive
- Final strategy to be presented to Committee on 18/09/12 with all consultation responses
- Community garden launched 16/7/12 and already in use by a variety of groups including school children/parents, adults with learning disability and health trainer clients. Cookery skills course at Gainsborough College continues to be popular for health trainer clients. Project funding from LCC/NHS extended until end March 2013

Executive Summary of Programme Progress and targets of milestones set and Service Measures

Green Programme

- The Council has achieved its carbon savings 2 years early- achieving a 30% reduction
- Employee mileage has reduced again and is down 13.9% since 2008/09 when the baseline was set
- 7 new homes at Sustainability Code 5 have been completed in Cross Street Gainsborough
- Draft Strategy is developed for consultation

Delivery & Progress Monitoring Report

TABLE B: Status by Programme

The table below shows the status of the key programmes of work.

Stage 1 is the initial programme commissioning, Stage 2 is the scoping of the programme and stage 3 is the detailed delivery plan.
Green: Programme on track, Amber: Deadline for delivery under threat, Red: Deadline will not be met or has not been met, Black: Delivery Complete.

Programme Progress									
Programme title	Stage 1			Stage 2			Stage 3		
	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG
Localism									
Area Working		J. Riddell	Green						
Comments: Team in place - some vacancies currently being advertised.									
Focus on Priority Areas									
Comments: Ex-Mod areas – Strategy in place. SW Gainsborough work.									
Supporting Community Action		J. Riddell	Red						
Comments:									
Support Democracy		A. Rossington	Amber						
Comments: Supporting Parish Councils, Members in Community Leadership.									
Communications		J. Heath	Green						
Comments: Regular features in local press – all funds awarded by local councillors.									
Community Funds		M. Hollingsworth	Green						
Comments: All funds in operation, awards being made.									
Developing the Voluntary Sector		M. Hollingsworth	Green						
Comments: Review underway – Community conversation out to tender.									
Green Strategy									
Green Strategy			Amber						
Comments: Draft Strategy developed, Focus on Waste and Renewable energy, Programme Board established									
Health Strategy									
Awareness Raising Campaign									
Comments: Health related drama performance by TVA students recorded to DVD. DVD used to support strategy consultation events in 7 localities across the									

Delivery & Progress Monitoring Report

Programme Progress									
Programme title	Stage 1			Stage 2			Stage 3		
	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG
District project closed									
Motiv8Lincs									
Comments:									
Making Every Contact Count									
Comments: stage 1 signed off by HDPB 3/9/12									
Seed to Plate			Green						
Comments: Community garden launched 16/7/12. Variety of groups using the site including school children / parents, adults with learning disability and health trainer clients. Cookery skills classes at Gainsborough College continue to be popular. Project funding from LCC/NHS extended until end March 2013									
Health and Well Being Strategy			Green						
Comments: PC Committee approved draft strategy for public consultation with an outline consultation plan 6/6/12. Public and stakeholder consultation held between 16/7/12 and 24/8/12. Consulted with 171 individuals and organisations and 1144 Citizen Panel members. Public consultation drop-in sessions in 6 Areas. Final revised Strategy for Committee 18/9/12									
Leisure Review			Green						
Comments: Consultant engaged. Scope of brief agreed to examine current and future needs across the communities, a detailed understanding of usage and costs and potential options. Stakeholder Workshops arranged and Member Workshop date to be set. Final report expected November 2012									

Delivery & Progress Monitoring Report

TABLE C: Programme Success Measures

The table below lists the success measures which are allocated to programmes specific to the above board.

Programme Name: Localism

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	Number of community led projects delivered, by area	20		35		New Measure – target setting to be considered end of Year 1 Report frequency – quarterly
	Number volunteer hours undertaken by area	24,636 hours (April 2012)		24,636 hours		Report frequency – annual. Total value = £ 25,636 1. WL VCS figures 2011/12 (122 volunteer placements) = 24,424 ¹ 2. WLDC grant schemes = 0 ² 3. Health Walks = 1170 4. WLDC volunteer hours under current policy 2011/12 = 42
Cost	Funds allocated by area and by Fund	£299,866	n/a	£72,083		Report frequency – quarterly Figures include Olympic and Jubilee Celebration Fund Caistor - £6,576, Fosdyke - £10,192, Gains - £14,315, Market Rasen - £14,906, Trent - £12,225, Witham - £13,870
	External funds levered by WL.	£442,136	TBC			Report Frequency - 6 monthly . Target to be considered end of Quarter 3. All external funds levered in by area with support from WLDC members or staff.
Satisfaction	% of people positive about engaging in their community	62%	70%	Due Dec 12	70%	Taken from Citizens Panel survey Survey to be undertaken in November 12
	District Election Turnout %	43.37%	45%	43.37%		Report frequency – every 4 years at electoral cycle. Figures from 2011.
	Parish Election Turnout %	31%	35%	31%		
Internal Measure	% of Members satisfied with Localism Programme	Score 66%	75%		75%	Report frequency – Annual – Survey due March 2013. Source - Member survey
	No of staff participating in Programme	32	100	32		Number of staff participating in the programme is increasing although it is not considered that the target of 100 will be achieved by year end.

¹ The Volunteer Centre uses a measure (checked against figures produced by the Institute for Volunteering Research) that 1 volunteer placement = 4 hrs/wk x 48 wks/yr

² We did not collect volunteer hours from previous schemes such as the Community Sports Grants so have no baseline to compare.

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Programme Name: Green Strategy

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	Total annual net emissions CO ₂ from WLDC buildings and transport	In 2010/11 it was 1658 tonnes of CO ₂ e ³	Xxx Tonnes ⁴	Total CO ₂ e for 2011/12 = 1474t	1657.45 tonnes of CO ₂ e In 2012/13	Reported annually. Currently ahead of targets in carbon management plan. Once the 2011/2012 data is collected, collated and processed and reported on it will be considered whether to set a new CO ₂ e target. Have now achieved a 30% reduction in carbon emissions since our baseline year of 2008/2009. Carbon Trust has advised that we continue with our current Carbon Management Plan and then review the targets in 2014 when plan runs out.
Cost	Reduced WLDC energy spend on fossil fuel. ⁵	Electricity = £50,369 (10/11) Gas = £14,956 (10/11) Oil = nil	Target to be established			To come from reduced energy usage & Investigating the use of non fossil fuels. Reporting frequency annually, but real time information Available through automatic meter readings (gas & electric) Installed at WLDC buildings. Data loggers have been installed on both PV FITs sites.
Perception/ Satisfaction	% of people who are satisfied that WL offers opportunities to live, work and play in an environmentally friendly area.	No baseline. To be established at next Citizens panel survey in November 2012	Target to be set once baseline known.			Report frequency-annually – Report annually in January following evaluation of citizens panel survey
Internal Measure	Total mileage for staff business mileage and councillor mileage	306,306 in 2010/11	Target to be established	Employee mileage = 373445km Councillor Mileage = 79829km		Officers' distance travelled shows a reduction of 9% against the baseline figure and members show a reduction of 4%. Work is required to understand the reasons for the reduction and the likely impact of initiatives such as area working and agile working will have before meaningful targets can be set.

³ Baseline in carbon management plan taken as 2111 tonnes in 08/09

⁴ As per Carbon Management Plan: WLDC has a target of reducing its CO₂ emissions by 25% by 2014 (from baseline year of 2008/2009)

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Programme Name: Healthy District

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	To close the premature mortality gap between the most and least deprived wards within West Lindsey.	TBC Male Female	N/A			Report Annually. Source. LRI Most deprived ward – Gainsborough East Least deprived ward – Nettleham Life expectancy, years , male and female – 2003-07 LRO dataset East Midlands average Female 81.3 Male 77.2
	To reduce childhood obesity rates	16.3% over weight 12.5% obese				Report Annually 16.3% of children are overweight (national average 13%) and 12.5% of children are obese (national average is 9.6%).
	To reduce adult obesity rates	25% obese				Report Annually 25% of the adult population are obese (England average 23%)
Cost	External funds allocated to improving health and reducing inequalities	TBC	N/A		£172,000	Report Annually. To gather baseline by end March 2013 Will include Choosing Health funds , grants and partner contributions
	External funds levered in to WL to support health and wellbeing initiatives	£141,000				Report 6 monthly Externally funded through health and wellbeing and choosing health
Satisfaction	% of people who indicate that their health and or wellbeing have improved.	77%	N/A			Report Annually Use citizens panel annually each Autumn
Internal Measure	% of staff familiar with Motiv8 Lincs programme.	TBC				Report Annually Staff survey not completed
	Reduction in staff absence levels.	7.23 days per FTE	6			Baseline figure for 2011/12
	Number of staff participating in public health delivery.	TBC				Report Annually AW to gather baseline by end March 2013

⁵ After adjustment for energy inflation

Service/Strand Level

TABLE D: Service Success Measures

The below table should be used to collate strand specific success measures and their current performance. Please use one table per service strand, detailing the strand name as detailed below.

Service Strand: Waste Management

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	% of household waste recycled	55.8%	53%	62.2% to date April – July	53%	Initial target of 55% has been reduced to 53% to account for expected change due to Environmental Agency directive that ‘street sweepings’ are no longer eligible for recycling. April - July is the latest available figure. Recycling is ahead of the year end target due to high volume of garden waste collections during the summer months. For reference the recycling rate at the end of July ’11 was 61.5%
	Residual household waste collected Kgs/household	419 kgs per household	Provisional target of 430kg in 12/13.	137.9 kgs – April - July	430kg	Target is higher than 2011/12 as it is assumed that street sweepings will go into landfill – see above. For reference the figure at the end of July 2011 was 133.36kg. Residual waste per hh has increased slightly for the first 4 months of 2012/13, but this is not significant at this stage and within boundaries. Officers are currently working on a waste minimisation plan as detailed in the corporate plan.
Cost	Cost of refuse collection service per household (including CEC charges)	£74.49 (2010/11)	<£71.28	£71.28	<£71.28	Reported annually. Actual is provisional 2011/12 cost of service, based on financial data submitted for APSE benchmarking. Cost has decreased due to savings from round efficiency savings, green waste cessation etc
Perception Satisfaction	Satisfaction with refuse and recycling service	91%	>91%	Jan 2012	>91%	Source Citizen’s Panel Summer 2011. Satisfaction survey planned for Winter 2012
Internal Measure	Sickness, number of days lost per FTE	11.2 days per FTE to sickness	10.65 days per FTE (5% decrease)	3.72 – April – Aug.	<10.65 days	Monitored daily and reported monthly

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Service Strand: Street Cleansing

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	Keep Britain Tidy survey on street cleanliness	5 Star service	5 Star service ⁶	5 Star service	N/a	A similar inspection will be carried out in August/Sept 2013. WL was also awarded silver in the small authority category (up to 100,000 population)
Cost	Cost of service per household (inc CEC charges)	£18.13	£18.13			The Baseline figures are still provisional and need to be verified. The target for the year 2012/13 is set at the actual for previous year and the provisional figure will be available in October 2013. The baseline figure for 2010/12 was £17.16. Additional expenditure through the year can be accounted for by the increase in charges from other budget heads.
Perception/ Satisfaction	Overall satisfaction with Street cleansing service	79%	>79%	Due Autumn 2012	>79%	Source: Citizen's Panel Summer 2011 Information collected annually through Citizens panel
Internal Measure	Sickness, number of days lost per FTE	19.4 per FTE	18.45 days per FTE	5.5 days April to September	<18.45 days	Sickness monitored daily and reported monthly.

⁶ Target established following the results of the keep Britain Tidy survey. The results were announced on 17th September 2012

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Service Strand: Community Safety

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Cost	Cost per head of population of Community Safety Function	£4.32	N/A	£3.93	£4.32	Report Annually Changes to the way the Council supports community safety are in train within the broader Localism Programme. This measure will be reviewed as part of this work.
Quality	Number of ASB and Crime incidents reported	2033	N/A	175	700	Report Quarterly it is clear that previous figures for incidences had an element of double counting – with the same incident being counted by the Police and WLDC. This figure is accurate for WLDC. The measure will be considered as part of the above mentioned review
Satisfaction	% of complainants satisfied with case handling	89%	66%	Unknown	N/A	Report Quarterly No satisfaction responses have been received. This measure will be considered as part of the above mentioned review
Internal	Number of internal complex case meetings called	3	N/A	0	9	Report Quarterly

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Service Strand: Anti Social Behaviour

Currently being reviewed as part of the Anti Social Behaviour Review

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Financial	Cost per household of ASB Function	£4.32	N/A	£3.93	£3.93	Report Annually This measure will be considered as part of the Review
Quality/ Outcomes	Number of repeat victims of ASB	351	N/A	19	N/A	Report Quarterly
	Number of vulnerable victims of ASB	167	N/A	9	N/A	Report Quarterly
Internal	Sickness – numbers of days lost FTE	1.655	N/A	1.655	1.655	Report Quarterly
Satisfaction	% of complainants satisfied with case outcome	74%	66%	Unknown	74%	Report Annually
	Number of formal service level complaints received	11	N/A	1	12	Report Annually

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Public Protection Service Overview Scorecard

Perspective	Measures	Baseline 2011/12	Target 2012/13	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	E2E: Average for all Service Requests	42 days	N/A	36 days	N/A	Monthly Average monthly figure for first 4 months April to July
	E2E: Service Requests - Food (28 days)	89% (food)	90%	97%	97%	Monthly Average monthly figure for first 4 months April to July
	E2E: Service Requests – H&S (28 days)	88% (H&S)	90%	99%	99%	Monthly Average monthly figure for first 4 months April to July
	E2E: Licensing	N/A	90%	100%	100%	Monthly Average monthly figure for first 4 months April to July
	Response to service requests	100%	100%	100%	100%	Monthly Average monthly figure for first 4 months April to July
Cost	Total mileage reduction	36,607 miles	31,607 miles	7282 miles	31,607	1st Quarter Target measures achievement towards a mileage reduction of 5,000 miles per annum of £2000
Perception/ Satisfaction	10/10 customer satisfaction survey responses with a score of 9/10.	61%	70%	67%	70%	(combined all strands) Average monthly figure for first 4 months April to July
	Compliments	20	20	18	0	1 st Quarter (combined all strands)
	Complaints	16	16	0		
	Comments	0	0	1		
Internal Measure	Number of corporate accidents/incidents per year	19	N/A	15	N/A	1 st Quarter
	Number of corporate accidents/incidents per year resulting in time of from the workplace	2	N/A	2	N/A	1 st Quarter. * This data is collected from staff members who have incurred time off from work as a result of time off from work as a result of the accident /incident
	Number of days lost due to work related stress (corporate)	227	N/A	102	N/A	1 st Quarter. Info taken from HSE return

Delivery and Progress Monitoring Report

Director of Regeneration and Planning

August 2012

Board/Programme Level

Board: Growth Programme Board
TABLE A: Executive Summary

Executive Summary of Programme Progress and targets of milestones set and Service Measures

The Directorate serving this Board has gone through a major re-structuring in order to align its services to delivery of the Corporate Plan. That re-structuring has now been completed. This period's Delivery and Progress Monitoring Report will be the first to contain the prioritised list of projects and programmes which are aimed at achieving the Corporate Plan's objectives. These are set out in table B.

Milestones achieved.

Growth Board Established

Scoping of key projects undertaken:

- "Getting People into work and keeping them there"
- Empty Homes
- Independent Living
- Assets
- Core Strategy

Key work for the next period will be to scope the remaining projects:

- Understanding the local economy
- Investing in the local economy
- Gainsborough Master Plan

TABLE B: Status by Programme

The table below shows the status of the key programmes of work.

Stage 1 is the initial programme commissioning, Stage 2 is the scoping of the programme and stage 3 is the detailed delivery plan.
Green: Programme on track, Amber: Deadline for delivery under threat, Red: Deadline will not be met or has not been met, Black: Delivery Complete.

Programme Progress									
Programme title	Stage 1			Stage 2			Stage 3		
	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG
Core Strategy/ Development Plans	11/11/12	Mark Sturgess	Amber	01/01/13	Mark Sturgess	Green	01/02/13	Mark Sturgess	Green
<p>Comments: The Government has indicated, through the Planning Inspectorate, that Core Strategies need to be able to demonstrate that the growth proposals they contain are deliverable. This has meant that more work is needed on the sites in Central Lincolnshire in order for them to demonstrate deliverability. In order to achieve this an informal consultation on the current draft of the Core Strategy has been undertaken (ended on 10 September). This should allow all the 8 sites identified in the Strategy to demonstrate that they are deliverable within the plan period.</p> <p>Alongside the Core Strategy the Council needs to develop its approach to working with its communities to develop its approach to supporting Neighbourhood Planning within the District and to developing a spatial planning aspect to the area based work in the District. This is being scoped in Autumn 2012.</p>									
Asset Management			Green						
<p>Comments: Asset Management – scoping completed, Asset Utilisation Strategy – Considered by Core Management Team</p>									
Economic Development Strategy			Red						
<p>Comments: The preparation of the Economic Development Strategy contains four principal elements. The status of the programme is red due to the importance of this work to the District as a whole. The four elements are:</p> <ol style="list-style-type: none"> 1. “Getting People into work and keeping them there” – (scoping completed) 2. Investing in the local economy (“Dragon’s Den” approach) 3. Gainsborough Town Centre – vitality and viability 4. Understanding the local economy 									
Housing Strategy									
<p>Comments: The Central Lincolnshire Housing Growth Strategy is currently out for consultation alongside the Core Strategy. On completion of consultation it will then be approved by the Joint Planning Committee. JPC members have been involved in its drafting and sign off.</p> <p>Within this framework there are two projects underway:</p> <ol style="list-style-type: none"> 1. Empty Homes (scoped) 2. Independent Living (scoped) 									
Gainsborough Growth			Green						
<p>Comments: Master Plan (scoping needs to be agreed)</p>									

TABLE C: Programme Success Measures

Programme Name: Gainsborough Regained (Review)

Perspective	Measure	Baseline	Target	Actual	Predicted Year End	Comments (include reason and rectifications)
Quality	% of empty retail units in Gainsborough Town Centre	(2010/11) 12.3%	>12.3%	15.2%		The number of empty shops in the town has continued to increase. The project aimed at improving the vitality and viability of Gainsborough Town Centre will address this.
Cost	Amount of inward investment in Gainsborough	2010/11 £1.28m	33% of the value of investment for the whole district 3 year target WL £50m	£4.8m		Figures are for the April to August period in 2012. This target is on track to be achieved
Perception/ Satisfaction	Percentage of people satisfied with Gainsborough as a place to shop and visit	2010/11 71%	>71%	Not available		Figures for 2011/12 will be available later in the year
Internal Measure	New measure needed					

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Programme Name: Economic Development Strategy

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Unemployment rate amongst young people (16-24 year old JAS Claimant Rates)	WL: 9.8% GB: 7.8% (Nov 2011)	Reduce gap between WL levels and national level to 1.5% by 2015	July 2012 (latest figures) WL: 6.9% GB: 6.0%	The rates fluctuate on a monthly basis and need to be profiled.
Quality	Total number of businesses in the District	5489 (Q3 2011/12)	Increase of 0.5% per annum	5268	New dataset used for this financial year – 2012.
	Total number of jobs in the District	30020 (Q3 2011/12)	Increase of 0.5% per annum	31604	New dataset used for this financial year – 2012.
Cost	Ratio of cost of providing the Econ Dev Service relative to the inward investment made in the District.	Apr-Dec 11: £24.75m (ED Service cost (Apr-Dec): £107,243; £1=£230)	To increase the ratio of spend to investment to £1 = 250 by 2014	£1:£121	April – Aug 12 - £7.3m (ED Service Cost (April – Aug): £59 907 £1=£121
Perception/ Satisfaction	No. of businesses engaging in the consultation on the Strategy	New measure	New measure		Draft currently being prepared and will be available in 2013
Internal Measure	% invoices paid on time by the Regeneration Service	93.59% (cumulative Apr-Dec 2011)	100%	100%	Figure based on period April – July 2012

Programme Name: **Housing Strategy**

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Increase the supply of affordable homes	4583	70 in the year	14	14 new units completed in the period – April/August 2012
Quality	Poor housing conditions in Gainsborough	South West Ward (CESP area) - 661 properties in need of energy saving measures	220 number of properties improved through the provision of thermal insulation	Due April 2013	CESP funding is being used in South West Ward to improve the insulation standards of the housing. Scheme will start in September 2012 and will run until end April 2013.
Cost	Housing Strategy cost per 1000 population	09/10 £1718 10/11 £886	£886		Benchmarking to be completed when requested by HQN. Likely to be Jan 13.
Perception/ Satisfaction	Number of representations received on the Housing Strategy	TBA	TBA		The Strategy has not gone out to consultation. This will be due towards the end of 2012
Internal Measure	TBA	TBA	TBA		

Delivery & Progress Monitoring Report

Programme Name: Local Plan (Core Strategy)

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Delivery against the needs identified in the District for homes, affordable homes and employment land	2011 Core Strategy Annual monitoring report	Within the Plan period 2011 to 2031 delivery of 10,000 new homes in Gainsborough, 9,500 homes across the rural areas of Central Lincolnshire.		Awaiting Annual Monitoring Report for 2012 (due in December 2012)
	Delivery against the needs identified in the District for affordable homes	2011 Core Strategy Annual monitoring report	Within the Plan period 2011 to 2031 delivery of 3,300 affordable homes within the District		Awaiting Annual Monitoring Report for 2012 (due in December 2012)
	Delivery against the needs identified in the District for employment land	2011 Core Strategy Annual monitoring report	Within the Plan period 2011 to 2031 delivery of 25 hectares of employment land within the District		Awaiting Annual Monitoring Report for 2012 (due in December 2012)
Cost	Costs kept within budget	Total annual budget 2011/12 = £988700	To be within the budget of £988700	Figure will be available at end of financial year.	Budget on course to be met
Perception/ Satisfaction	Number of objections to the strategic site allocations within the plan	0	TBA		Core Strategy is due to go to formal "submission" consultation in the autumn of 2012
Internal Measure	Fully staffed JPU	Fully staffed JPU	100% of posts filled with appropriately qualified staff	12 posts in the team with two vacancies (one long term) 84%	Recruitment is underway to fill one of the vacancies

Delivery & Progress Monitoring Report

Programme Name: Asset Management

The targets and measures in this table are under review.

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	Asset Management Plan and Asset Utilisation Strategy produced	No plan April 2012	Plan by End 2012	Plan at Committee stages September 2012	Target achieved	
Cost	The Asset Strategy will give rise to income for the Council this is still being defined	Total income received from Council Assets in 2011/12 Financial year	To increase income and or yield by x% within three years	To be defined	Work in progress	Work has been undertaken to map and categorise the Council's Assets An outside advisor will be engaged through a competitive process to advise on the utilisation of our assets.
Perception/ Satisfaction	Survey of Council commercial tenants.	TBA	TBA	TBA	TBA	
Internal Measure	TBA	TBA	TBA	TBA	TBA	

Service/Strand Level

TABLE D: Service Success Measures

Service Strand: Regeneration Services

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Amount of employment land/ properties granted planning permission (square metres)	Baseline data currently being compiled for the last 3 years	To be defined after baseline identified	25 338.47 sq m	41 applications – 2011/12 25,338 sq m
Cost	Cost of the Economic Development Service per head of population	2011/12 £5.59	2012/13 to remain as per 2011/12	£3.16	2011/12 Regen Budget £498 450 2012/13 Growth Budget £282 000 Population of District – 2010 actual 89 200 (note change due to re-structure)
Perception/ Satisfaction	Numbers attending skills events (skills fair)	Skills Fair 9/11: 116 attended	100		No events taken place in current financial year. Business consultation event – 5 September Business Lunch - 6 November
	Numbers attending business events (business networking, business lunch)	Business networking: 78	100		
	% satisfied with business events run by the service	Business networking: 100% satisfied	80%		
	% satisfied with skills events run by the service	Skills Fair 9/11: 89% found event useful	80%		
Internal Measure	Percentage of staff receiving three or more training/development days in the previous 12 months in accordance with that identified in the IDP.	New measure	100%	71%	Training needs identified in July appraisals

Delivery & Progress Monitoring Report

Service Strand: Planning and Development Services

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Percentage of planning appeals Dismissed.	74%	⁷	89% (Apr-Aug 12)	April – August 2012
Cost	Income from Planning Application Fees	£500,000	£385,000	£373,259	Not met
Perception/ Satisfaction	10/10 Satisfaction Survey	To be confirmed	100% Satisfaction.		Being developed as part of the Service Improvement Plan
Internal Measure	Percentage of staff receiving three or more training/ development days in the previous 12 months in accordance with that identified in the IDP	New measure	100%	Apr 2013	IDPs completed. Figure available at the end of the year.

⁷ This is a new measure and a target of 80% of appeals allowed will be set for 2012/13.

Delivery & Progress Monitoring Report

Service Strand: Housing Renewal and Community Safety Services

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Number of affordable homes delivered	139	70	14	14 new units completed in the period – April/August 2012
	Number of empty homes returned to use	2	20	7	
	Number of Households prevented from becoming homeless (homelessness relieved)	141	103	21	11 April, 10 May
Cost	Housing Strategy cost per 1000 population	09/10 £1718 10/11 £886	£886	Jan 13	Benchmarking to be completed when requested by HQN. Likely to be Jan 13.
Perception/ Satisfaction	Customer satisfaction surveys (10/10) (Home Options)	7.6/10			
Internal Measure	Percentage of staff receiving three or more training/development days in the previous 12 months in accordance with that identified in the IDP.	New measure	100%	0	No budget provisions made yet from IDPs

Service Strand: Technical and Contract Services (Asset Management)

Targets and measures in this area are under review.

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Tonnes of carbon released from Council buildings	2098t	157.35t		
	Percentage of carbon released from Council buildings		7.5% reduction		
Cost	Commercial Income BC06 (BC)	£225k (2010/2011)	£260k		
	Car Park Income The figures are based upon the income received and income budget as reported at December 2011. These include income from P&D machines and permits.	£198,440	£153,432		
	Commercial Tenancy Occupancy Rates (T&C) A comparison of the number of lettable tenancies against the number actually occupied.	20	20		
Perception/Satisfaction	TBA	TBA	TBA		
Internal Measure	Percentage of staff receiving three or more training/development days in the previous 12 months in accordance with that identified in the IDP.	New measure	100%		

Delivery and Progress Monitoring Report

Resources Directorate

August 2012

Board/Programme Level

Board: Entrepreneurial Council Board
TABLE A: Executive Summary

Executive Summary of Programme Progress and targets of milestones set and Service Measures

Strategic Progress

Progress has been made in all the programs over the past 6 months. Significant progress has been made on the Organisational Development Plan in particular but in all areas there is real clarity about the scopes and deliverables required to support the delivery of the corporate plan. Organising for delivery has provided the necessary resource in the Business Improvement team to support the organisation in delivering the corporate plan. The new Central Services team has provided resilience and flexibility in demand lead services which have bedded well.

Organisational Development

- Appraisals have been completed across the council
- Member development meetings have commenced and increased the understanding of member needs especially those relating to ward based activity
- A full training plan is being developed to incorporate the findings from both staff appraisals and member development meetings
- A program of development has been agreed for all staff and members on commercial awareness this will be the key development during the coming months

Information Communication Technology Strategy

- Structure and key partnerships have been established as part of Organising for Delivery
- A partnership with North Kesteven and West Lindsey is providing strong management and allowing for key skills to be shared to the benefit of both organisations
- Further work on the priorities for West Lindsey and key partners is required.
- A manager is now in place for both North Kesteven and West Lindsey and is seeking efficiencies and opportunities to improve

Customer Excellence Strategy

- This area has a clear scope and measures to ensure the delivery of an improved, modern and cost efficient means of accessing services and evaluating feedback
- A member group has been established to manage the program and to act as a critical friend to the ongoing work
- A clear time line has been produced for this program of work and it is being managed through the Entrepreneurial Council Board

Executive Summary of Programme Progress and targets of milestones set and Service Measures

Agile Working

- The outline business case has been signed off and the measurable benefits to the Council its customers are documented
- Costing of mobile technology is underway and trials of potential solution have commenced
- Document management is being delivered across services
- Marketing of available space in the Guildhall is ongoing

Strategic Finance and Budget Strategy

- Key activities to deliver a sustainable budget are being undertaken and are producing positive results with a Leaders Panel away day planned for 11th September.
- Enhancing officer awareness and understanding of financial management is also well underway with the current focus being on assessing officer understanding to inform future training, development and information needs. Member development also arranged around key areas of financial competency with seminars arranged for Statement of Accounts 20th September and Treasury Management 10th October.

Revenues and Benefits Programme

- Modelling of potential Local Council Tax Support Schemes has been carried out and proposals are due to Policy and Resources in September
- Changes to Council Tax exemptions have been considered to meet financial demands and to incentivise the occupation of empty properties
- Successful bid to be a Local Authority led pilot site for the delivery of Universal Credit
- Commenced work with a strategic partner (Capacity Grid) to enable the council to manage the changes to the area of work including Welfare Reform. A Council Tax Single Person Discount review has commenced as part of this project. Still need to consider other area of support and opportunities to trade.

TABLE B: Status by Programme

Use this table to detail the current position in terms of the status of *programmes* specific Directorate responsibilities.

Stage 1 is the initial programme commissioning, Stage 2 is the scoping of the programme and stage 3 is the detailed delivery plan.

Green: Programme on track, Amber: Deadline for delivery under threat, Red: Deadline will not be met or has not been met, Black: Delivery Complete.

Programme Progress									
Programme title	Stage 1			Stage 2			Stage 3		
	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG
Agile Working		A. Reeks	Black	21/08/12	A. Reeks	Black	31/12/12	A. Reeks	Green
Comments: Commission Complete, Scope agreed. Delivery on track to agree timeline.									
ICT Strategy		A. Reeks	Black		A. Reeks	Red		A. Reeks	Red
Comments: Stage 2 - Work across the partnership to finalise the scope has been prioritised. All Chief Executives have been contacted for their input. Stage 3 – Deadline will not be met. New deadline to be agreed on completion of scope.									
Customer Excellence Programme		A. Robinson	Black			Black			Green
Comments: Commission complete. Scope agreed. Delivery on track to agree timeline.									
Organisational Development Plan		E. Pepper	Black			Black			Green
Comments: Commission complete. Scope agreed. Deliver on track to agree timeline.									
Strategic Financial Management		R. Stone	Black			Amber			
Comments: Commission complete. Continue to progress budget work streams with further development towards maintaining a sustainable budget position. Utilising ‘real’ examples and findings from staff competency / knowledge assessments develop training, development and information provision.									
Revenues and Benefits Programme		A. Robinson	Black			Green	31/3/13		Green
Comments: Stage 1 - Commission Complete. Stage 2 - Extensive modelling and impact assessment have been carried out on potential schemes. Work has taken place across Lincolnshire to ensure that the major preceptors are engaged in the process. Stage 3 - Delivery deadline on track.									

TABLE C: Programme Success Measures

The table below is to list the success measures which are allocated to programmes specific to the above board. Please use one table per programme, detailing the programme name as shown below.

Programme Name: Agile Working

Perspective	Measure	Baseline	Target	Actual	Predicted Year end	Comments (include reason and rectifications)
Quality	The number of employees categorised to 1 of the 4 defined types	100%	100%	100%	100%	The categories are going through a more detailed assessment as part of the Working Where the Work is Programme.
Cost	Cost of travel expenses	£94,373	£70,781 (25% reduction)	£67722.80	£94,000	The target set is based on the Where to work Programme and therefore will alter once this programme is fully running.
Perception/ Satisfaction	Desk occupancy at 10am on a Monday morning	44%	44%	42%	42% on current office layout	The target set is based on the Where to work Programme and therefore will alter once this programme is fully running.
Internal Measure	The floor space not occupied by WLDC within the Guildhall and available for rent/lease/use	415 Square meters	1203 square meters	415 square metres currently available for/or rented.	1203 square meters	No Change since last report. The Target represents 50% reduction in overall office space usage by WLDC.

Delivery & Progress Monitoring Report

Programme Name: Organisational Development

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Number of appraisals undertaken across the council	50.36	100%	64.12%	All staff to receive and annual development appraisal – Measure starts from 1st April 2012
Cost	Cost of Training and Development	56,140	60,420	Spent £44,975 to date	Council has embarked on an ambitious Leadership Development Programme for all Wider Management Team To show the cost of training and development
Perception/ Satisfaction	Satisfaction of appraisals undertaken	April 2013	100%	Due Nov 12	To test whether staff feel that we are delivering quality appraisals– begin April 2012
Internal Measure	Delivery of training and development against the IDP	April 2013	80%	Due April 13	To test whether we are delivering the training and development identified in IDPs (April 2012)

Programme Name: Organisational Development

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Number of Member Development Appraisals	April 2013	100%	35%	Ensure all members are given the opportunity to have an annual appraisal (start 1/apr/2012)
Cost	Cost of Training and Development	2,770	20,760		During June/July 2012 member development will commence and identify training and development needs for all members, thus producing a Continuous Member Development Plan To show the cost of Member training and development
Perception/ Satisfaction	Satisfaction of appraisals undertaken	April 2013	100%		To test whether members feel that we are delivering quality appraisals– begin April 2012
Internal Measure	Delivery of training and development against the IDP	April 2013	80%		To test whether we are delivering the training and development identified in IDPs (April 2012)

Delivery & Progress Monitoring Report

Programme Name: Strategic Financial management

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	Budget is viable over the life of the MTFP with balances maintained at an acceptable level	Sustainable	Sustainable	Due 1st week March	Sustainable	
Cost	Balanced budget for coming year	Balanced	Balanced	Due 1st week March	Balanced	
Perception/Satisfaction	Satisfied reporting requirements at all levels in the organisation	Users satisfied	Users satisfied	Current gaps in satisfaction levels	Users satisfied	Revised Committee reporting in place. Updated officer reporting being developed to reflect new ways of working
Internal Measure	Variation YE spend to 6 month projected spend		Within 1% of gross budget	N/A (Available year end)	Within 1% of gross budget	

Delivery & Progress Monitoring Report

Programme name Customer Experience

Perspective	Measure	Baseline	Target	Actual	Predicted Year End	Comments (include reason and rectifications)
Quality	% of Web Transactions against all transactions	12%	50%	25%	30%	Socitm target is 62% which needs to be stretched for WLDC because of the rural nature of the district, although have seen increase in web activity especially in relation to making payments
Cost	Cost of Customer Relations team	£412,964	£429,786	£196,520	£414,816	The work of the Customer Excellence program is expected to free up capacity to be used in other council priorities. A programme of works is currently being put together to look at the website which will enable customer to chose which channel they wish to contact the council on but will also facilitate less telephone and face to face contact over a period of time enabling resources to be directed into other areas of work. This work will not be completed till 2015
Perception/ Satisfaction	10/10 surveys	10% of customers surveyed within a section	100% satisfaction rate	n/a	n/a	Due to a change in direction with the onset of in-depth business reviews across the Council. The first areas undertaking in-depth business reviews are Finance and Waste services. It has been agreed that surveys will only commence once these reviews have established baseline data for the services being looked at. Discussions are underway in relation to when it is appropriate to commence these surveys
Internal Measure	Percentage of staff appraisals conducted within each year	100%	100%	100%	100%	All staff have been appraised

Service/Strand Level

TABLE D: Service Success Measures

The below table should be used to collate strand specific success measures and their current performance. Please use one table per service strand, detailing the strand name as detailed below.

Service Strand: Information Communications Technology (ICT)

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	The number of recognised Good practices that have been adopted by the service out of a possible total of 10	6	10	6	Currently reviewing what will be required for the remaining four good practices to be achieved.
Cost	Revenue budget within expected range for defined period	5.40%	> 3%	-7%	Underspend year to date on supplies and service due to changes in payment dates.
Perception/ Satisfaction	ICT User Satisfaction (Composite indicator compiled from statements by commissioners and users)	5.73	6	Due Nov 2012	Survey delayed. Due November 2012
Internal Measure	The existence of Service Level Agreements with Service Heads	0	7	0	Development of the SLA will take some time. Currently working on Revenues and Benefits

Delivery & Progress Monitoring Report

Service Strand: Benefits

Perspective	Measures	Baseline	Target	Actual	Predicted Year end	Comments (include reason and rectifications)
Quality	End to End processing times for Housing and Council Tax Benefits. (mean)	7.2 days	7 days	9.5 days	7 days	The performance against this target is of target. However the difference between this year and 2011/2012 is just 1 day and it is normal for performance to improve towards year end. There are staff vacancies in the team and consideration on how these are filled is necessary. In addition the benefits team have taken on additional work from the DWP who now notify changes in circumstances for all claimants. The benefits team are working with a private sector partner to automate this process which will also improve turnaround times in the long term
Cost	Cost per live claim	£46.33	£45	£45.18	£45	Costs have been reduced as a result of the R and B efficiency program. There has also been an increase in caseload
Internal Measure	Revenues Benefits and Customer Services sickness days	4.62	5	1.5	3	1.5 days per member of staff have been lost through ill health in the team. Should this rate continue the year end position would be 3.6 days which would indicate A significant improvement on previous years.

Delivery & Progress Monitoring Report

Service Strand: Revenues

Perspective	Measures	Baseline	Target	Actual	Predicted Year end	Comments (include reason and rectifications)
Quality	Council Tax in year collection rate	98.8%	98.5%	49.4%	98.75%	The collection represents an improvement on previous years and is on target. To date the collection rate represents the best performance on collections at this stage since 1995. This is a significant achievement in light of the economic climate.
Cost	Cost per property	£11.25	£10	£9.36	£9	Costs have been reduced as a result of the R and B efficiency program. There has also been a growth in cases.
Internal Measure	Revenues, Benefits and Customer Services invoices paid on time	97.52%	100%	93.75%	95%	5 invoices were paid outside the 30 day period. All staff involved in the process have been Advised of the urgency regarding this matter. Performance will be reviewed monthly

Delivery & Progress Monitoring Report

Service Strand: Democratic Services

Perspective	Measures	Baseline	Target	Actual	Predicted Year end	Comments (include reason and rectifications)
Quality	End to end measure for FOI	100%	21 days	99%	99%	Not 100% as one FOI was not logged on the system. This function is to transfer to customer services by In October 2012 with a view to creating an electronic means notification for late responses to FOIs and work will commence to analyse FOI's in order to put as much information as possible on the website so that we can direct FOI requests to the website thereby increasing response times
Perception/ Satisfaction	Satisfaction with Development and Training Events	100%	100% satisfaction	Unknown	Unknown	New member development approach commenced June 2012. Currently one to ones are being carried out with members to establish training requirements this will then feed into the baseline to be calculated during the next 12 months
Internal Measure	% Reports not available on dispatch deadline	TBC	0%	51.5%	60%	In terms of committee legal deadline this was 0% but failings occurred in terms of committee deadline (internal) 1.5% and briefings deadline at 50% failure to get reports in on time.

Delivery & Progress Monitoring Report

Service Strand: **Organisational Development and Communications**

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Number of OD/Comms invoices paid on time	98.89%	100%	100%	
Cost	Cost of HR/OD/Comms	£104,410 Comms £133,430 HR 11/12	£108,390 Comms £144,120HR/OD 11/12		On Track to date
Perception/ Satisfaction	OD/Comms Staff Satisfaction Survey	67%	67%	Survey to be undertaken Oct 2012	New measure for OD and Communications, Previous For HR – 67% service satisfaction
Internal Measure	OD/ Communications number of appraisals	100%	100%	100%	All employees in the service receive annual appraisals

Service Strand: Organizational Development and Communications Continued

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Number of sickness days reported (for all employees)	7.32	6 days	2.16 days per FTE, cumulative total to date. Last years equivalent was 2.05 days per FTE	Target to be set for the whole of the Council The target for 2011/12 has been reached and a significant improvement from 8.16 which was 2010/11 figure. Target for 2012/13 is 6 days. The HR team are working team managers to ensure absence is managed appropriately.
Perception/ Satisfaction	% of quality of return to work interviews	New Measure	85%	New Measure	A 10% sample of return to work interview will be analysed for learning/quality This will be used to establish a baseline which will be available in the next report.
Internal Measure	No of return to work interviews undertaken	April 2013	100%	100%	

Service Strand: Cash Management

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	Breaches of Treasury Management limits	1	0	1	1	
Cost	Return on Treasury deposits	0.9%	1.0%	1.0%	On target	
Perception/ Satisfaction	Compliance with prudential indicators	No	Yes	No	No	Breached the maximum level of investment with a counterparty due to systems error.
Internal Measure	Average deposit value £m	£14.43	£14.4	£17.12	£14.4	Cash flow has peaks and troughs. The average forecast for the year is expected to be on target.

Delivery & Progress Monitoring Report

Service Strand: Procurement

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	Breaches of Treasury Management limits	1	0	1	1	
Cost	Return on Treasury deposits	0.9%	1.0%	1.0%	On target	
Perception/ Satisfaction	Compliance with prudential indicators	No	Yes	No	No	Breached the maximum level of investment with a counterparty due to systems error.
Internal Measure	Average deposit value £m	£14.43	£14.4	£17.12	£14.4	Cash flow has peaks and troughs. The average forecast for the year is expected to be on target.