

PAPER NO. 5

REPORT TO THE EXECUTIVE MEETING OF 19th DECEMBER 2011

Status: Information
Title: Half Year Performance Report 2011/12
Originator: John Chester: Research and Performance Management Officer
Where from: Management Board
Where to next:

1 Purpose of the Report

1.1 To inform the Executive of the performance of the Council against the Business Plan actions & Performance indicators for the period April – Sept 2011

2 Recommendations:

2.1 **That Executive Members consider and comment on the performance of their portfolios for the first half of 2011-12.**

2.2 **That Members consider whether the performance indicators assigned to their portfolio, adequately measure the portfolios performance.**

3 Summary of Reasons for the Recommendations

3.1 The presentation of performance information for examination is part of the Council's overall performance management system. The system has been designed to monitor and manage the delivery to the greatest extent possible, the plans of the Council.

3.2 Performance data is presented in a different form to previous reports, allowing each Portfolio Holder to view the performance of their portfolio more easily.

4 Impact on Communities

4.1 While this report does not directly impact on communities, the information it contains provides an overview of the projects and indicators that do have an impact.

5 Key Facts

5.1 Performance information has in the past been provided for the Council as a whole. An attempt has been made this time to provide the information in a

manner that makes it easier for Portfolio Holders to view the performance of their particular portfolio.

5.2 The information is in a more summarised form than previously, but as usual the details can be found on the TEN Performance Management System. The TEN system will be available for interrogation at the meeting.

5.3 There has over time been a reduction in the number of Local Performance Indicators in some portfolios. This is in some instances being addressed by the inclusion of indicators from the Single List of Information required by the Government.

6 Legal Issues

6.1 None directly from this report.

7 Resource Issues

7.1 None directly from this report.

8 Equality Impact Assessment Implications/Outcomes

8.1 The Performance Management System was subjected to an Equality Impact Assessment at the time of adoption of the Performance Management Policy (Executive 7th Nov 2011)

9 Impact on the Organisation

9.1 The effectiveness of the performance management system impacts on the Council's outcomes and levels of service for residents and partners, and identifies progress towards the Council's priorities.

10 Community Safety Implications

10.1 None directly from this report.

11. Carbon Management Implications

11.1 None directly from this report.

12. Risk Management Implications

12.1 Risk is managed through the TEN system similarly to performance. The report provides a view on the Council's Risks as identified in the Portfolio Plans. As with indicators the number of risks identified and monitored is gradually reducing.

13 Consultation

- 13.1 In addition to the existing discussions on managing performance, the Performance and Programme Group hold performance management clinics monthly.
- 13.2 Performance Management information is available to all staff and members via the Intranet and will become the subject of quarterly team briefings to discuss teams' performance.
- 13.3 Indicators from the government's Single List are included at Appendix B and, for information, a Performance Management timetable is included at Appendix C showing deadlines and meeting dates.
- 14 Background Papers
- Performance Management Policy
Portfolio Plans
-

Previous report(s):

Information Issued Under Sensitive Issue Procedure: N

Ward Members Notified: N

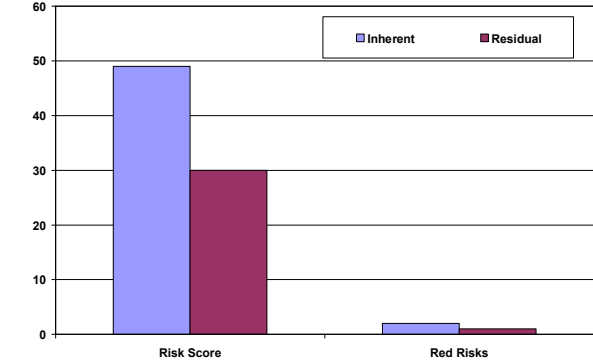
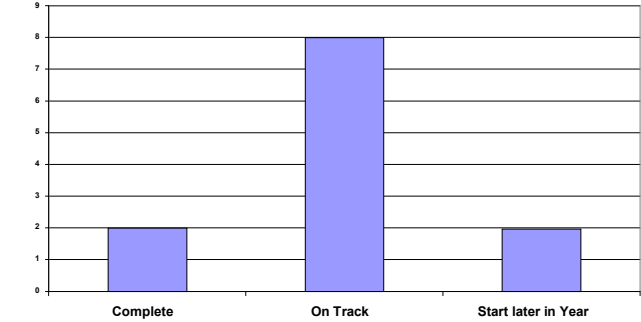
Appendices:

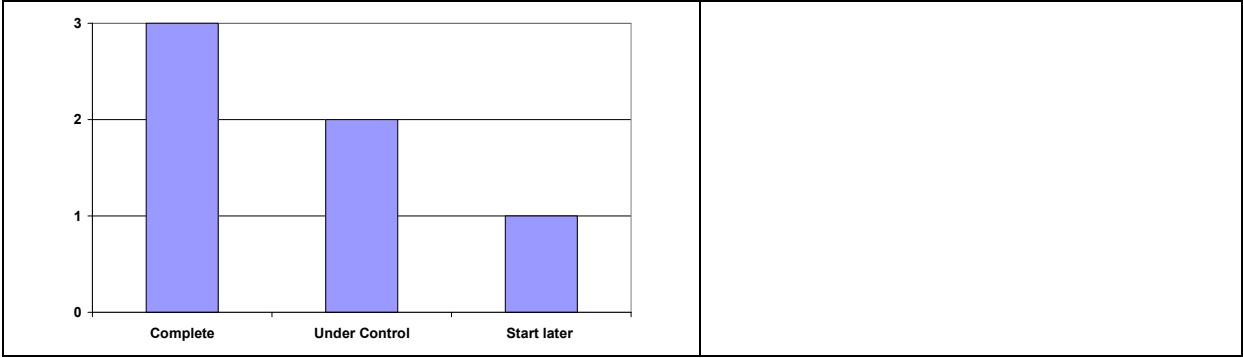
A. Performance data by portfolio

B. Performance Management Timetable

Appendix A

Performance Information for the period April –September 2011 for the:
Community Safety & Enforcement Portfolio. Portfolio Holder Cllr. Golding
Heads of Service: Norman Proudfoot & Peter Rowbotham Please contact the relevant Head of Service with any queries.

The Portfolio at a Glance										
<p>Risks</p>  <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <caption>Risk Score Data</caption> <thead> <tr> <th>Category</th> <th>Inherent</th> <th>Residual</th> </tr> </thead> <tbody> <tr> <td>Risk Score</td> <td>49</td> <td>30</td> </tr> <tr> <td>Red Risks</td> <td>2</td> <td>1</td> </tr> </tbody> </table>	Category	Inherent	Residual	Risk Score	49	30	Red Risks	2	1	<p>Up's Risk Score has reduced by from 49 to 30</p> <p>Down's 1 Risks remains RED (CSE RISK 01 Increased enforcement requirement through lack of pest control service), although the score has reduced from 15 to 12.</p>
Category	Inherent	Residual								
Risk Score	49	30								
Red Risks	2	1								
<p>Indicators Only three indicators measure this portfolio, one of which is annual. The other two are on target.</p>	<p>Up's LPI 205 Reduce crime by 3% had an improving direction of travel.</p> <p>Down's LPI 608 shows a deteriorating trend but remains on target.</p>									
<p>Projects</p>  <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <caption>Project Status Data</caption> <thead> <tr> <th>Status</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Complete</td> <td>2</td> </tr> <tr> <td>On Track</td> <td>8</td> </tr> <tr> <td>Start later in Year</td> <td>2</td> </tr> </tbody> </table>	Status	Count	Complete	2	On Track	8	Start later in Year	2	<p>Up's No deterioration in Direction of travel for any project was reported.</p> <p>Down's</p>	
Status	Count									
Complete	2									
On Track	8									
Start later in Year	2									
<p>EIA's</p>	<p>Up's Half the planned EIA's are complete.</p> <p>Down's</p>									



Performance Information for the period April –September 2011 for the:
Community Safety & Enforcement Portfolio. Portfolio Holder Cllr. Golding
Heads of Service: Norman Proudfoot & Peter Rowbotham Please contact the relevant Head of Service with any queries.

Projects	Direction of Travel	Q1 Status	Q2 Status	Lead Officer
CSE 01 Implementation of the Street Trading policy	Stable	On Track	On Track	Ruth Hollingsworth
CSE 02 Complete the pilot project for mixed location working	Stable	On Track	On Track	Ruth Hollingsworth
CSE 03 Increase the number of broadly compliant food premises by 1 %	Stable	On Track	On Track	Ruth Hollingsworth
CSE 04 Implement the LEAN project recommendations for the Licensing service	Stable	On Track	On Track	Ruth Hollingsworth
CSE 05 Implement dog control orders	Stable	On Track	On Track	Elaine Bird
CSE 06 Review all Emergency Plans	Stable	On Track	On Track	Rachael Abbott
CSE 07 Participate in at least one major Emergency Planning Exercise	Complete	Complete	Complete	Rachael Abbott
CSE 08 Scrutinise the Community Safety Partnership Plans	Stable (See Notes)	Predicted Start Later In Year – Q4	Predicted Start Later in Year – Q4	Tom Day
CSE 09 Coordinate/ Deliver the action plans from the Community Safety Partnership	Stable	On Track	On Track	Tom Day
CSE 10 Implement the outcomes of the CCTV Strategy report	Stable	Predicted Start Later In Year	Under Control	Tom Day
CSE 11 Review the HART & Pubwatch operation - possible transfer of service to the Market Harborough BID	Complete	Complete	Complete	Tom Day
CSE 12 Introduce an Anti Social Behaviour Case Management System (this is subject to external funding)	Stable	On Track	On Track	Tom Day

Notes

CSE 08 Community Safety Partnership priorities are yet to be decided upon and plans will be ready to be scrutinised at meeting in February.

Equality Impact Assessment	Direction of Travel	Q1 Status	Q2 Status	Lead Officer
CSE EIA 01 Crime Reduction Strategy	Complete	Complete	Complete	Tom Day
CSE EIA 02 Environmental Permitting	Complete	Complete	Complete	Elaine Bird
CSE EIA 03 House and Street Collections	Stable	Under Control	Under Control	Ruth Hollingsworth
CSE EIA 04 Off Street Parking	Stable (See Notes)	Predicted Start Later In Year – Q4	Predicted Start Later In Year - Q4	Elaine Bird
CSE EIA 05 Statutory Nuisance Investigation	Complete	Complete	Complete	Elaine Bird
CSE EIA 06 Taxi Licensing	Stable	Under Control	Under Control	Ruth Hollingsworth

Notes

CSE EIA 04 The Council is currently working with the County Council on parking services and as this may have implications on the service delivery it was proposed to delay the commencement of the EIA until further information is available.

Risk	Direction of Travel	Inherent Score	Residual Score	Risk Status	Lead Officer
CSE RISK 01 Increased enforcement requirement through lack of pest control service.	Improving	15	12	Red	Elaine Bird
CSE RISK 02 Statutory requirement is introduced to provide Scores on the doors.	Improving	8	1	Green	Ruth Hollingsworth
CSE RISK 03 Reputation damage for not providing Food Safety/health and Safety advice	Stable	8	8	Amber	Ruth Hollingsworth
CSE RISK 04 Not resourcing/ not dealing with Anti Social Behaviour effectively and in accordance with the adopted standards - leading to extensive reputational damage	Improving	18	9	Amber	Tom Day

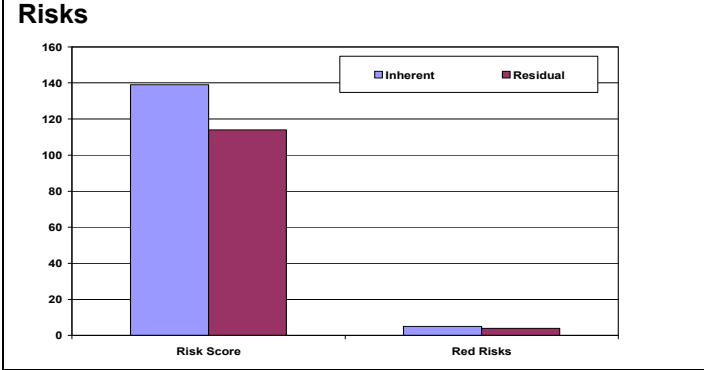
Indicator	Direction of Travel	Last Target Status	Last Value	Lead Officer
LPI 205 Reduce crime by 3%	Improving	On Target	Sep 11/12 = 1,615	Tom Day
LPI 608 Food Establishments in the area which are broadly compliant with food hygiene law	Deteriorating	On Target	Sep 11/12 = 89	Ruth Hollingsworth

Notes

LPI 608 The data for this indicator is taken directly from the Idox database. A one percent reduction means that 8 out of the 820 food premises registered with HDC have been found to have standards below an acceptable level. Officers work with these businesses to ensure that standards are improved. The indicator remains above target for the year and it is expected that the target will be achieved. This level of compliance compares favourably with other similar authorities.

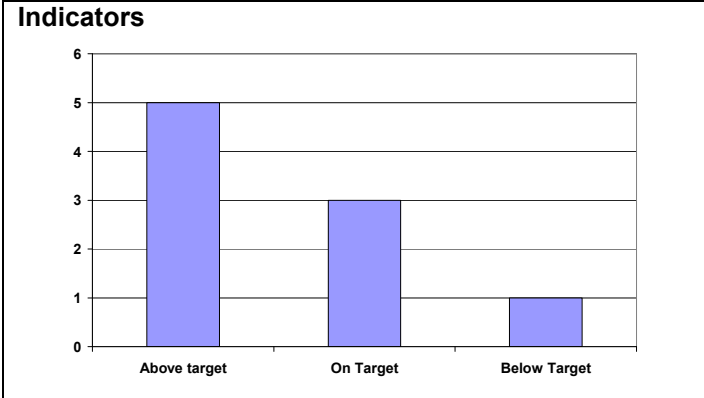
Performance Information for the period April –September 2011 for the:
Corporate & Customer Services Portfolio. Portfolio Holder Cllr. Dann
Heads of Service: Beverley Jolly, Peter Rowbotham & Verina Wenham Please contact the relevant Head of Service with any queries.

The Portfolio at a Glance



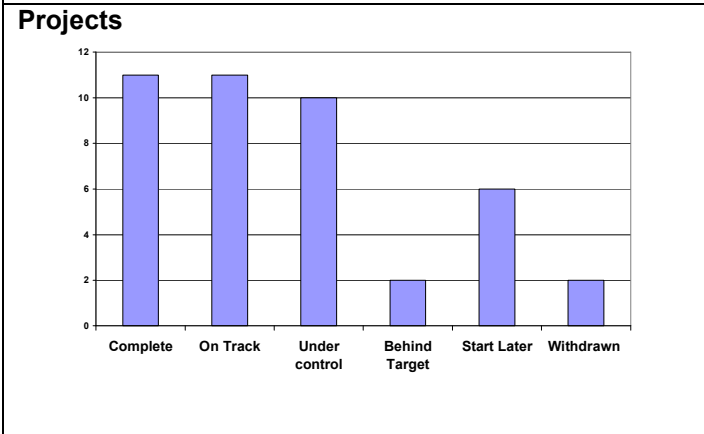
Up's
The number of red risks has reduced from 5 to 4 as CCS RISK 01 ICT system failure is now considered amber. The risk score for the portfolio has reduced from 139 to 114

Down's
4 risks remain Red



Up's
Two new Indicators have been created for Printing costs, and Postage costs, both of which are better than target.

Down's
LPI 411b % Calls answered by the Call Centre within 60 Seconds remains below target, but shows an improvement. An issue with the quality of the data is being investigated.



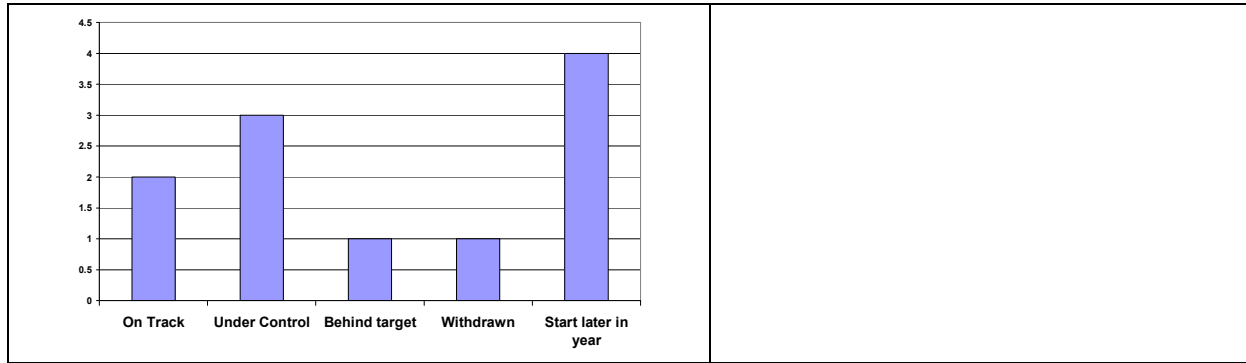
Up's
2 projects completed during the quarter, and 8 showed an improving direction of travel from their status at June.

Down's
3 showed a deterioration in their direction of travel during the quarter with CCS 24 Microsoft Exchange server, upgrade and CCS 34 Improve the on line consultation system on the web site, are now reported as Behind Target.

EIA's

Up's
The CCS EIA 07 Harassment and Bullying assessment commenced during the quarter and is reported as On Track.

Down's



Performance Information for the period April –September 2011 for the:

Corporate & Customer Services Portfolio. Portfolio Holder Cllr. Dann

Heads of Service: Beverley Jolly, Peter Rowbotham & Verina Wenham
Please contact the relevant Head of Service with any queries.

Projects	Direction of Travel	Q1 Status	Q2 Status	Lead Office
CCS 01 Provide professional Human Resources advice and resource to Management Board in implementing the outcomes of service reviews	Complete	Complete	Complete	Kate Frow Mike Smith
CCS 02 Provide professional Human Resources advice and resource to Management Board in implementing the outcomes of cuts or reductions in activities following the setting of 2011/12 budget	Complete	Complete	Complete	Kate Frow Mike Smith
CCS 03 Implement a new HR system	Improving	Under Control	On Track	Mike Smith Kate Frow
CCS 04 Conduct District Council Elections	Complete	Complete	Complete	Sheena Mortimer Richard Ellis
CCS 05 Conduct Parish Council Elections	Complete	Complete	Complete	Richard Ellis Sheena Mortimer
CCS 06 Conduct Referendum on Parliamentary Alternative Voting System	Complete	Complete	Complete	Richard Ellis Sheena Mortimer
CCS 07 Maximise participation in the Register of Electors Annual Canvass	Stable	On Track	On Track	Sheena Mortimer Richard Ellis

CCS 08 Undertake a review of Polling Stations	Stable	On Track	On Track	Sheena Mortimer Richard Ellis
CCS 09 Harborough District Electoral Review	Project Withdrawn (See Notes)	Project Withdrawn	Project Withdrawn	Richard Ellis Sheena Mortimer
CCS 10 Community Governance Review	Stable (See Notes)	Predicted Start Later In Year – Q4	Predicted Start Later in Year – Q4	Richard Ellis Sheena Mortimer
CCS 11 Participate in the National Address Gazetteer project - requirement from central government	Improving	Under Control	On Track	Richard Ellis
CCS 12 Provide Member Induction and Training	Complete	On Track	Complete	Verina Wenham
CCS 13 Enhance the use of the TEN system as a management tool particularly continuing the Project Management model and the Business Continuity Model	Improving	Under Control	On Track	John Chester
CCS 14 Investigate all informal reporting procedures and formalise within Ten using LEAN principles	Stable	Predicted Start Later In Year – Q4	Predicted Start Later In Year – Q4	John Chester
CCS 15 Develop data collection methods and reporting procedures for data required by Central Government/partner organisations.	Stable	Under Control	Under Control	John Chester
CCS 16 Continue developing the Risk Management system	Stable	Under Control	Under Control	John Chester
CCS 17 Continue developing Data Quality	Improving	Under Control	On Track	John Chester
CCS 19 Developing viable shared service arrangements to reduce staffing costs in service delivery	Project Withdrawn (See Notes)	Project Withdrawn	Project Withdrawn	Beverley Jolly
CCS 20 Assistance with continued implementation of Payroll project	Stable	Under Control	Under Control	Chris James
CCS 21 Continuation of the Revenues & Benefits Shared Services project	Complete	Complete	Complete	Matt Bradford
CCS 22 Multi Functional Devices project - to replace photocopiers and printers with one device with combined facilities	Complete	On Track	Complete	Chris James
CCS 23 Windows 2008 Active Directory and server upgrades	Stable	Under Control	Under Control	Chris James
CCS 24 Microsoft Exchange server upgrade	Deteriorating (See Notes)	Predicted Start Later In Year	Behind Target	Chris James
CCS 25 GovConnect /DWP connectivity - continuing existing connection or using an aggregated Shared Service connection	Stable (See Notes)	Predicted Start Later In Year – Q3	Predicted Start Later In Year – Q3	Chris James
CCS 26 Laptop Operating System upgrade - to Windows 7	Deteriorating (See Notes)	On Track	Under Control	Chris James
CCS 27 IP (Internet Protocol) telephony - trial in the IT team and add value to Flexible Working pilot	Stable	Under Control	Under Control	Chris James
CCS 28 UNI-form application and Oracle database upgrade	Improving	Predicted Start Later In Year	On Track	Chris James

CCS 29 E Financials system - upgrade to version 4	Improving	Predicted Start Later In Year	Under Control	Chris James
CCS 30 Complete a review of the title documents for the Council's property assets. Undertake a process of voluntary registration of the deeds with the Land Registry as appropriate.	Complete	Complete	Complete	Verina Wenham
CCS 31 Implementation of an electronic Contracts Register to record all contracts entered into by the Council	Stable	Under Control	Under Control	Verina Wenham
CCS 32 Implement the 'Tell Us Once' initiative in conjunction with the County Council and the DWP	Stable	Under Control	Under Control	Rachael Abbott
CCS 33 Have an effective Service Level Agreement in place between the new Revenues and Benefits Partnership and Customer Services.	Complete	Complete	Complete	Rachael Abbott
CCS 34 Improve the on line consultation system on the web site	Deteriorating (See notes)	Under Control	Behind Target	Rachael Abbott
CCS 35 Implement the web site action plan	Stable	Under Control	Under Control	Rachael Abbott
CCS 36 To introduce an Intranet system that integrates with the web site.	Deteriorating (See Notes)	Predicted Start Later In Year – Q4	Predicted Start Later in Year – Q4	Rachael Abbott
CCS 37 Implement the outcomes of the Communications and Consultation Strategy	Stable	On Track	On Track	Rachael Abbott
CCS 38 Review the system for monitoring of Complaints	Improving	Predicted Start Later In Year	On Track	Rachael Abbott
CCS 39 Open the new Service Shop within Lutterworth Library	Complete	Complete	Complete	Rachael Abbott
CCS 40 Promoting alternative methods of payment	Stable (See Notes)	Predicted Start Later In Year – Q4	Predicted Start Later In Year – Q4	Rachael Abbott
CCS 41 Implement new working arrangements in Customer Services.	Stable	On Track	On Track	Rachael Abbott
CCS 42 Review all Business Continuity Plans	Stable	On Track	On Track	Rachael Abbott
CCS 43 Put systems in place to ensure that the Telephony system is resilient	Deteriorating (See Notes)	Predicted Start Later In Year	Predicted Start Later In Year	Rachael Abbott

Notes

CCS 09 Harborough was not included on the Boundary Commission's project of work.

CCS 10 Scoping report is due to go to Council on 16th January. Project scheduled to start in February.

CCS 19 This piece of work has been superseded by Future Options service review.

CCS 24 The original team plan item was to upgrade our existing setup. ICT's portfolio holder wanted cloud options to be investigated as councillors had expressed interest in this technology and its potential use. Through initial discussions with a potential supplier virtual infrastructure work will need to take place to supply the increased capacity required for Exchange migration. Only on completion of this work can the Exchange migration be progressed. The planned Exchange upgrade will not be complete by the end of the calendar year. As other options need to be considered we can only start work on deployment after agreeing upon a solution. Virtual infrastructure upgrade work will also be required to accommodate a new virtual Exchange 2010 server, if required

CCS 25 This item affects all three members of the Revenues and Benefits Shared Service and as such needs to be planned in conjunction with them. A start later in the year was stated as the HDC staff moved to Hinckley in May and other work relating to the Partnership was ongoing. No contact regarding GCSx connection aggregation from the other two parties has been made; this is unlikely to change this financial year.

CCS 26 Being upgraded upon renewal of equipment. Will not be 100% complete by end of Q4.

CCS 34 Likely to slip due to resource issues

CCS 36 Project start-up meeting has been held. Working for Q4 implementation but risk of slipping due to resources.

CCS 40 Ongoing promotion messages. Team leader to begin this task in January in time for annual billing.
CCS 43 This is being picked up as part of the Transformation Programme

Equality Impact Assessment	Direction of Travel	Q1 Status	Q2 Status	Lead Officer
CCS EIA 01 Access to Services	Stable (See Notes)	Predicted Start Later In Year – Q3	Predicted Start Later In Year – Q3	Rachael Abbott
CCS EIA 02 Communications Strategy	Deteriorating (See Notes)	On Track	Under Control	Rachael Abbott
CCS EIA 03 Confidential Reporting (Whistle Blowing)	Stable	On Track	On Track	Verina Wenham
CCS EIA 04 Customer Care	Stable	Under Control	Under Control	Rachael Abbott
CCS EIA 05 Equal Pay & Equal work policy	Stable (See Notes)	Predicted Start Later In Year – Q3	Predicted Start Later in Year – Q3	Kate Frow Mike Smith
CCS EIA 06 Gov Metric	Stable (See Notes)	Predicted Start Later In Year – Q3	Predicted Start Later In Year – Q3	Rachael Abbott
CCS EIA 07 Harassment and Bullying	Improving	Predicted Start Later In Year	On Track	Mike Smith Kate Frow
CCS EIA 08 Member Development	Stable (See Notes)	Behind Target	Behind Target	Verina Wenham
CCS EIA 09 New Lutterworth Service Shop	Deteriorating (See Notes)	Complete	Under Control	Rachael Abbott
CCS EIA 10 Telephony	Stable (See Notes)	Predicted Start Later In Year – Q4	Predicted Start Later in Year – Q4	Rachael Abbott
CCS EIA 11 Workforce Strategy	Stable (See Notes)	Predicted Start Later In Year	Project Withdrawn	Mike Smith Kate Frow

Notes

CCS EIA 01 First meeting to be held in December.

CCS EIA 02 The Strategy has been produced and approved by Members, although additional work is required on the EIA. We may not be communicating effectively with our community

CCS EIA 05 This will be carried out later in the year to tie in with the Localism Act

CCS EIA 06 To be started in December, led by Customer Services Team Leader

CCS EIA 08 This EIA has now been drafted and submitted to the Corporate Equalities Group for approval at the next

meeting, to be held at the end of November. The draft EIA has now been completed and is awaiting approval. CCS EIA 09 Additional work still required. It is important to include the staff who work at the service shop within this process. Therefore, as these staff are new to the organisation, it was felt they needed time to understand the role and an impact on equality. This will be carried out by the Team Leader and staff during Dec. The service may not be accessible to all customers.

CCS EIA 10 Linked to CCS 43 and the Transformation Programme

CCS EIA 11 This will be incorporated into an overall HR strategy

Risk	Direction of Travel	Inherent Score	Residual Score	Risk Status	Lead Officer
CCS RISK 01 ICT system failure	Improving	12	9	Amber	Chris James
CCS RISK 02 Loss of data or improper use of sensitive data.	Stable	9	9	Amber	Chris James
CCS RISK 03 Reduction in ICT resources will result in insufficient capacity to deliver all of the Council's objectives.	Stable	12	12	Red	Chris James
CCS RISK 04 Reliance on key staff to deliver objectives. Risk of staff absence/turnover. Ability to recruit professional staff.	Stable	12	12	Red	Mike Smith Kate Fr
CCS RISK 05 Data Quality.	Stable	6	6	Amber	John Chester
CCS RISK 06 Restructure of organisation will reduce capacity to deliver required objectives	Now monitored through Future Options	10			Kate Fr Mike Smith
CCS RISK 07 Data Quality HR	Improving	9	6	Amber	Kate Fr Mike Smith
CCS RISK 08 Litigation/ tribunal cases as a result of dispute resolution	Stable	9	9	Amber	Kate Fr Mike Smith
CCS RISK 09 Employee Relations	Stable	9	9	Amber	Kate Fr Mike Smith
CCS RISK 10 Inadequate staffing levels within Land Charges to meet performance targets and to ensure the service is competitive.	Stable	6	6	Amber	Richard Ellis Sheena Mortimer
CCS RISK 11 Local authorities are now required to provide free access to local search information under the Environmental Information Regulations thereby requiring same levels of resources within service areas but with no income.	Stable	12	12	Red	Richard Ellis Sheena Mortimer
CCS RISK 12 Legal challenge regarding repayment of income from fees paid by personal searches for land charges information now deemed to be Environmental Information	Stable	15	15	Red	Richard Ellis Sheena Mortimer
CCS RISK 13 Destruction/loss of original contracts/agreements/deeds stored in the Council's strong room	No residual score supplied	9			Verina Wenham
CCS RISK 14 Major negative news about the Council	Stable	9	9	Amber	Rachael Abbott

Indicator	Direction of Travel	Last Target Status	Last Value	Lead Officer
LPI 401i Standard Searches within 10 Days	Stable	Above Target	Sep 11/12 =	Richard Ellis

			100	
LPI 411a % Calls answered by the Call Centre within 30 Seconds	Deteriorating (See Notes)	Above Target	Sep 11/12 = 80.29	Rachael Abbott
LPI 411b % Calls answered by the Call Centre within 60 Seconds	Deteriorating (See Notes)	Below Target	Sep 11/12 = 80.35	Rachael Abbott
LPI 496 Customer Satisfaction	Stable	On Target	Sep 11/12 = 86.53	
LPI 703 ICT System Availability	Stable	On Target	Sep 11/12 = 99.72	Chris Jame
LPI 704 Response to Helpdesk calls within 2 hours (changed from 1)	Stable	On Target	Mar 11/12 = 98.08	Chris Jame
LPI 702 Working Days Lost due to Sickness Absence	Deteriorating	Above Target	Sep 11/12 = 3.60	Kate Frow Mike Smith
LPI NEW 1 Postage Costs	Stable	Above Target	Sep 11/12 = 2,358	Richard Ell
LPI NEW 2 Printing Costs	Stable	Above Target	Sep 11/12 = 1,597	Richard Ell

Notes

LPI 411a The service area and recording performance is currently underway. Increased dissatisfaction and rise in customer complaints

LPI 411b The service area and recording performance is currently underway. Increased dissatisfaction and rise in customer complaints

LPI 702 Reason for the slight upturn in September is largely due to long term sickness cases which continue to be subject to review and control. It should be noted that the overall trend year to date remains better than target and is substantially better when compared to the same period last year. Implications are negligible as overall trend is better than target. Control measures such as return to work interviews and referrals to occupational health, where appropriate, are continuing.

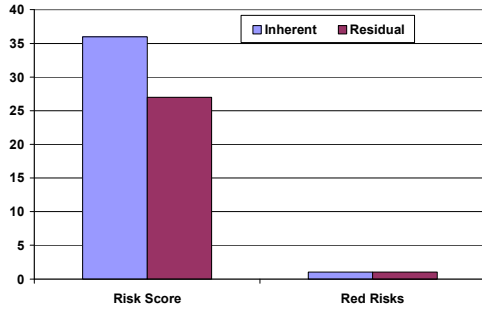
Performance Information for the period April –September 2011 for the:

Asset Management & Finance Portfolio. Portfolio Holder Cllr. Spendlove-Mason

Heads of Service: Kamal Mehta, Matthew Bradford & Verina Wenham
Please contact the relevant Head of Service with any queries.

The Portfolio at a Glance

Risks



Up's

Risk score has reduced

Down's

One risk remains red but the score has reduced

Indicators

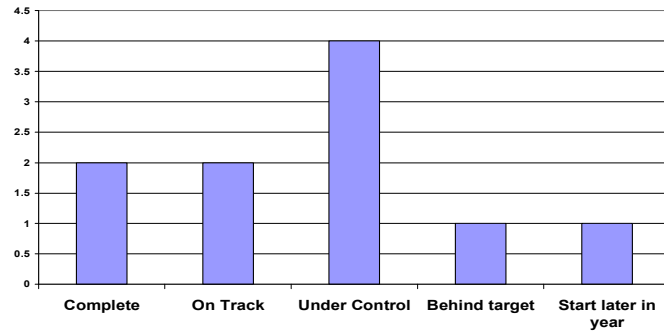
All indicators measurable against a target are reported annually, with the exception of Sundry Debt which is measured monthly.

Up's

Sundry Debt is currently better than target

Down's

Projects



Up's

Two projects completed during the Quarter, and the project status of two others showed an Improving Direction of Travel

Down's

The Cash Receipting project status deteriorated to Behind Target during the Quarter

EIA's

Only 1 Equality Impact Assessment is planned for this portfolio. Q 2 status was Under Control.

Up's

Down's

Direction of Travel deteriorated from On track to Under Control

Performance Information for the period April –September 2011 for the:
Asset Management & Finance Portfolio. Portfolio Holder Cllr. Spendlove-Mason
Heads of Service: Kamal Mehta, Matthew Bradford & Verina Wenham Please contact the relevant Head of Service with any queries.

Projects	Direction of Travel	Q1 Status	Q2 Status	Lead Officer
AMF 01 Ongoing work on options regarding the Council Offices	Improving	Under Control	On Track	Kamal Mehta
AMF 02 Ongoing work on options regarding Lutterworth Service Shop	Stable	Under Control	Under Control	Kamal Mehta
AMF 03 Ongoing work on options regarding the Market Hall	Stable (See Notes)	Predicted Start Later In Year	Predicted Start Later In Year	Kamal Mehta
AMF 04 Bring forward proposals regarding the future of the Naseby Square/Newcombe Street site	Stable	Under Control	Under Control	Kamal Mehta
AMF 05 Oversee the delivery of Harborough Innovation Centre	Complete	On Track	Complete	Kamal Mehta
AMF 06 Create a costed Asset Management Plan for the council's key assets in respect of future maintenance	Complete	On Track	Complete	Matthew Bradford
AMF 07 Implementation of the relevant elements of the Carbon Management Plan in respect of the Council's assets	Stable	Under Control	Under Control	Matthew Bradford
AMF 09 Reduce level of overdue debt > 30 days old	Improving	Under Control	On Track	Kirsty Cowley
AMF 08 Implement Cash receipting system	Deteriorating (See Notes)	On Track	Behind Target	Kirsty Cowley
AMF 10 Reduce delay in posting income	Stable	Under Control	Under Control	Kirsty Cowley

Notes

AMF 03 This project is linked to AMF 01 and will be considered in terms of its direction once options for AMF 01 have been identified and a decision has been made.

AMF 08 Issues with interfaces still require resolution by supplier. HDC can continue to use the old system, with no impact to financial information, once the interfaces issues are resolved the system can be implemented providing greater business resilience and efficiencies

Equality Impact Assessment	Direction of Travel	Q1 Status	Q2 Status	Lead Officer
AMF EIA 01 Welland Procurement Strategy	Deteriorating (See Notes)	On Track	Under Control	Kamal Mehta

Notes

AMF EIA 01 The Head of Legal and Democratic Services has drafted a Clause to be included in the contracts in respect of the Equalities Act 2011. EIA's would be undertaken in respect of each service and how it is delivered and where it is to be delivered through a procurement of a contractor (outsourced) then an EIA would be undertaken for that. The delay in the EIA for the Procurement Strategy itself has no implications of immediate risk to the Council, as the service(s) being delivered will have an EIA specific to it whether through outsourced or inhouse delivery arrangements and any contract pertaining to the delivery of the service includes the requirements of the Equalities legislation.

Risk	Direction of Travel	Inherent Score	Residual Score	Risk Status	Lead Offi
AMF RISK 01 Downturn in the property market or the overall economic climate	Improving	18	15	Red	Kamal Me
AMF RISK 02 Not benchmarking and setting property performance measures	Improving	6	2	Green	Kamal Me
AMF RISK 03 2011/12 Accounts not compliant with IFRS	Stable	4	4	Green	Kirsty Cov
AMF RISK 04 Reduced income as customers move to competitors if debt chasing tightened	Improving	8	6	Amber	Kirsty Cov

Indicator	Direction of Travel	Last Target Status	Last Value	Lead Offi
LPI 508 Sundry Debtor Arrears (excluding S106)	Improving	Above target	Sep 11/12 = 0.26	Kirsty Cow

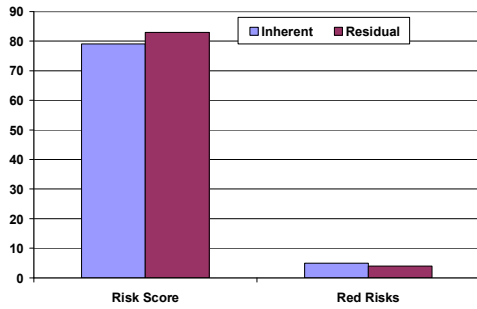
Performance Information for the period April –September 2011 for the:

Housing Infrastructure & Planning. Portfolio Holder Cllr. Ackerley

Heads of Service: Matthew Bradford, Beverley Jolly & Norman Proudfoot
Please contact the relevant Head of Service with any queries.

The Portfolio at a Glance

Risks



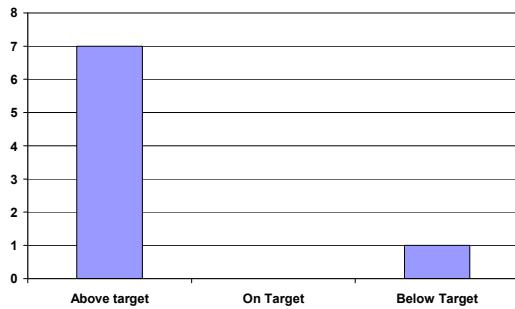
Up's

2 risk scores reduced, and 1 red risk was downgraded to amber

Down's

The overall risk score rose by 4 as 2 risk scores increased. 2 risks remain red.

Indicators



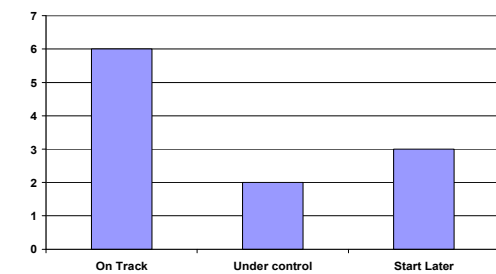
Up's

LPI 605 showed an improving performance, and 7 indicators were above target.

Down's

3 indicators show deteriorating performance

Projects



Up's

2 projects started during the quarter, the remainder remain stable

Down's

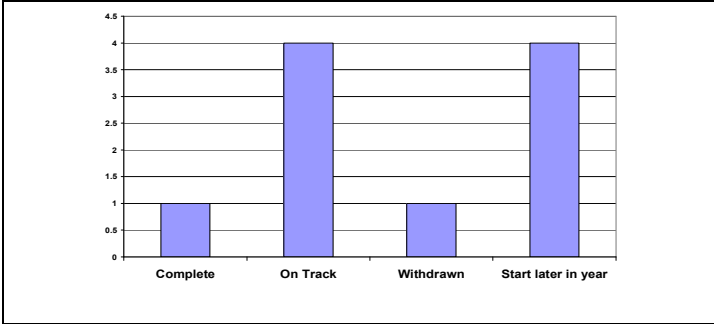
EIA's

Up's

1 EIA completed during the quarter, and 1 commenced.

Down's

2 show a deteriorating direction of travel



Performance Information for the period April –September 2011 for the:
Housing Infrastructure & Planning. Portfolio Holder Cllr. Ackerley
Heads of Service: Matthew Bradford, Beverley Jolly & Norman Proudfoot Please contact the relevant Head of Service with any queries.

Projects	Direction of Travel	Q1 Status	Q2 Status	Lead Officer
HIP 01 LDF (Core Strategy) submission document to be progressed through public examination to adoption	Stable	On Track	On Track	Steve Pointer
HIP 02 LDF Allocations DPD from initial scoping to consultation on Options and Alternatives.	Stable (See Notes)	Predicted Start Later In Year – Q3	Predicted Start Later In Year – Q3	Steve Pointer
HIP 03 LDF Developer Contributions SPD to Adoption	Stable	Under Control	Under Control	Steve Pointer
HIP 04 Setting locally determined planning application fees aiming at full cost recovery	Stable (See Notes)	Predicted Start Later In Year – Q3	Predicted Start Later In Year – Q3	Adrian Eastwood
HIP 05 To implement the recommendations arising from any Service Review or Lean Project.	Improving	Predicted Start Later In Year	Under Control	Adrian Eastwood Steve Pointer Jack Taylor
HIP 06 Examining potential for further phase of joint working/efficiency savings in delivery of Leicestershire Choice Based Letting project	Improving	Predicted Start Later In Year	On Track	Steve Pointer
HIP 07 Develop an approach to dealing with empty properties to maximise the return from the New Homes Bonus funding.	Stable	On Track	On Track	Elaine Bird
HIP 08 Negotiate a memorandum of understanding with Leicestershire Fire Service on the inspection of Houses in Multiple Occupation	Stable	On Track	On Track	Elaine Bird
HIP 09 Implement the outcome of the countywide disabled facilities grant review	Stable	On Track	On Track	Elaine Bird
HIP 10 Negotiate the Home Improvement Agency Contract.	Stable	On Track	On Track	Elaine Bird
HIP 11 Address the outcomes of the Localism Bill - specific potential impacts to BES in terms of service delivery	Stable (See Notes)	Predicted Start Later In Year – Q3	Predicted Start Later In Year – Q3	Adrian Eastwood

Notes

HIP 02 Reporting on consultation paper on approach to allocations to LP Task Panel mid October
 HIP 04 Legislation to be finalised
 HIP 05 To be carried out through the Transformation Programme
 HIP 11 Legislation being finalised

Equality Impact Assessment	Direction of Travel	Q1 Status	Q2 Status	Lead Officer
HIP EIA 01 Affordable Housing Strategy	Deteriorating (See Notes)	Complete	On Track	Steve Pointer
HIP EIA 02 Developer Contributions SPD	Stable	On Track	On Track	Steve Pointer
HIP EIA 03 Disabled Facility Grants	Predicted Start Later In Year – Q4 (See Notes)	Predicted Start Later In Year – Q4	Predicted Start Later In Year – Q4	Elaine Bird

HIP EIA 04 Housing Allocations & Choice Based Lettings	Deteriorating (See Notes)	Complete	On Track	Steve Pointer
HIP EIA 05 LDF Allocations DPD	Stable	Predicted Start Later In Year – Q3	Predicted Start Later In Year – Q3	Steve Pointer
HIP EIA 06 Older Persons Housing Strategy	Project Withdrawn (See Notes)	Project Withdrawn	Project Withdrawn	Steve Pointer
HIP EIA 07 Private Sector Housing-non grants/loans	Stable (See Notes)	Predicted Start Later In Year – Q4	Predicted Start Later In Year – Q4	Elaine Bird
HIP EIA 08 Review of BC EIA	Complete	Predicted Start Later In Year	Complete	Jack Taylor
HIP EIA 09 Review of DC EIA	Improving	Predicted Start Later In Year	On Track	Adrian Eastwood
HIP EIA 10 Review of Leicestershire Choice Based Letting EIA	Stable	Predicted Start Later In Year – Q4	Predicted Start Later In Year – Q4	Steve Pointer

Notes

HIP EIA 01 The Housing Strategy has already been developed using a detailed EqIA process in 2009 and was recorded complete after Quarter 1 in error. Following comment from the Corporate Equalities Group it was understood that the EqIA required ratification through the Head of Service and fresh submission to the CEG in terms of its fit with the Equality Act 2010. Copy has been submitted to HoS
 HIP EIA 03 & HIP EIA 07 The County Council and the District Council are going to undertake a joint commissioning service for the provision of a Countywide Home Improvement Agency (HIA). The HIA currently administers the disabled facilities grants and the private sector housing loans and non-grants therefore it was proposed to delay the EIA for these services until more information is available on the County HIA scheme.

HIP EIA 04 This has been submitted to HoS for approval by Equalities Group

HIP EIA 06 Strategy is not being undertaken

HIP EIA 10 The review of the Leicestershire CBL scheme has not commenced yet

Risk	Direction of Travel	Inherent Score	Residual Score	Risk Status	Lead Officer
HIP RISK 01 Lack of available land for critical development and potential resistance to release of land for development	Stable	15	15	Red	Adrian Eastwood
HIP RISK 02 Insufficient resources to respond to impact of Localism Bill	Deteriorating (See Notes)	12	15	Red	Steve Pointer
HIP RISK 03 Failure to deliver affordable housing through planning system	Stable	12	12	Red	Steve Pointer
HIP RISK 04 Political decision making with regard to LDF - politically contentious issues requiring unforeseen procedures to resolve	Improving	12	9	Amber	Steve Pointer
HIP RISK 05 Reduced public funding for delivery of affordable homes eg. through the Homes and Communities Agency	Deteriorating (See Notes)	12	18	Red	Steve Pointer
HIP RISK 06 Competition from Approved inspectors causes loss of work	Stable	8	8	Amber	Jack Taylor
HIP RISK 07 Reduced involvement from Home Improvement Agency	Improving	8	6	Amber	Elaine Bird

Notes

HIP RISK 02 Localism Act is now law and will be effective during next quarter. Briefing meeting arranged for 12 December 2011

HIP RISK 05 Announcements in q2 re funding mean that very few providers have public funding. Need to adapt our approach to housing tenures to include new Affordable Rent tenure. Supplementary Planning Document on Affordable Housing needs to be revised.

Indicator	Direction of Travel	Last Target Status	Last Value	Lead Officer
LPI 107 Customer (applicant) Satisfaction	Stable	Above Target	Sep 11/12 = 92.86	Adrian Eastwood
LPI 108 % of Appeals Allowed	Deteriorating (See Notes)	Above Target	Sep 11/12 = 18.20	Adrian Eastwood
LPI 109 Housing Advice Service : Preventing Homelessness (% of casework undertaken by HHS that directly assists in prevention of homelessness)	Deteriorating (See Notes)	Below Target	Sep 11/12 = 9	Ann Ball
LPI 110 Repeat Homelessness	Stable	Above Target	Sep 11/12 = 0	Ann Ball
LPI 605 The number of private sector homes occupied by vulnerable people made decent	Improving	Above Target	Sep 11/12 = 20	Elaine Bird
NI 157i Major Applications determined within 13 weeks	Deteriorating (See Notes)	Above Target	Sep 11/12 = 88	Adrian Eastwood
NI 157ii Minor applications decided within 8 weeks	Stable	Above Target	Sep 11/12 = 80	Adrian Eastwood
NI 157iii Other applications determined within 8 weeks	Stable	Above Target	Sep 11/12 = 88	Adrian Eastwood

Notes

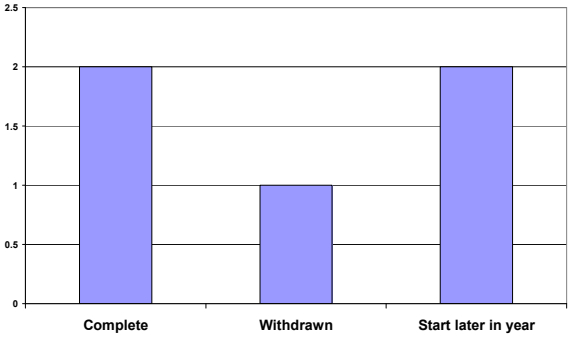
LPI 108 Government Inspector's over-ruling HDC decisions. Planning Officers to review and reflect on allowed appeals. Possible adverse perception of service quality.

However, this indicator remains above target.

LPI 109 Performance in relation to this indicator for Quarter 1 this year has improved in respect of the same quarter last year. It has been necessary to revise the target given the limited resources available for casework to prevent or relieve homelessness (due to the reduction in posts in this service area and the increased number of declarations of homelessness made this quarter making additional demands on available resources). Homelessness has increased across the Districts and is not isolated to Harborough. We received and investigated a total of 13 declarations of homelessness last year and have received a total of 26 declarations in the first half of this year. This demonstrates an increased demand and focus of resources within the team specifically relating to homelessness thus reducing resources available for providing pro-active housing options advice.

NI 157i Various highly contentious housing proposals across district subject to relatively complex s106 agreements when approved. Core strategy adoption and the provision of 5 year housing land supply may mitigate impact. Indicator still above target. Possible delay in major development and long term impact on rate of accrual of New Homes Bonus from newly occupied housing.

Performance Information for the period April –September 2011 for the:
Change Management, Local Business, Enterprise & Legal Portfolio. Portfolio Holder Cllr. Rook
Heads of Service: Matthew Bradford, Beverley Jolly, Verina Wenham, Peter Rowbotham Please contact the relevant Head of Service with any queries.

The Portfolio at a Glance									
Risks	Up's One inherent risk with a score of 6 related to the HIC is no longer considered to be a risk Down's								
Indicators Only 2 indicators measure this portfolio, both of which are reported annually.	Up's Down's								
Projects  <table border="1" style="display: none;"> <caption>Project Status Data</caption> <thead> <tr> <th>Status</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Complete</td> <td>2</td> </tr> <tr> <td>Withdrawn</td> <td>1</td> </tr> <tr> <td>Start later in year</td> <td>2</td> </tr> </tbody> </table>	Status	Count	Complete	2	Withdrawn	1	Start later in year	2	Up's Down's
Status	Count								
Complete	2								
Withdrawn	1								
Start later in year	2								
EIA's One EIA is planned for this portfolio, due to start later in the year.	Up's Down's								

Performance Information for the period April –September 2011 for the:
Change Management, Local Business, Enterprise & Legal Portfolio. Portfolio Holder Cllr. Rook
Heads of Service: Matthew Bradford, Beverley Jolly, Verina Wenham, Peter Rowbotham Please contact the relevant Head of Service with any queries.

Projects	Direction of Travel	Q1 Status	Q2 Status	Lead Officer
LBE 01 To let the Management Contract for the Harborough Innovation Centre	Complete	Complete	Complete	Matt Bradford
LBE 02 To officially open the Harborough Innovation Centre and have the premises partly occupied by high growth businesses	Complete	Complete	Complete	Matt Bradford
LBE 03 To hold a minimum of 3 Business Networking Events	Predicted to start in Q4 (See Notes)	Predicted Start Later In Year – Q4	Predicted Start Later In Year – Q4	Matt Bradford
LBE 04 To assist in the implementation of the Market Harborough BID where appropriate i.e. collection of levy etc. (this is dependant of the BID ballot returning a positive outcome)	Project Withdrawn (See Notes)	Project Withdrawn	Project Withdrawn	Matt Bradford
LBE 05 Undertake a web survey of broadband availability	Project Withdrawn (See Notes)	Project Withdrawn	Project Withdrawn	Matt Bradford

Notes

LBE 03 Lack of capacity to begin the work earlier. Delivery of other priorities took precedence i.e HIC
LBE 04 The ballot to implement the BID returned a no vote.
LBE 05 Project withdrawn in order to work with LCC on a specific broadband improvement project for the District. This work is ongoing

Equality Impact Assessment	Direction of Travel	Q1 Status	Q2 Status	Lead Officer
LBE EIA 01 Harborough Innovation Centre	Predicted Start Later In Year - Q3 (See Notes)	Predicted Start Later In Year – Q3	Predicted Start Later in Year – Q3	Matt Bradford

Notes

LBE EIA 01 Meeting set up to begin EIA

Risk	Direction of Travel	Inherent Score	Residual Score	Lead Officer
LBE RISK 01 That the completion of HIC is delayed through unforeseen circumstances i.e. poor weather.	No longer a risk	6		Matt Bradford

Performance Information for the period April –September 2011 for the:
Community Engagement, Cohesion & Wellbeing Portfolio. Portfolio Holder Cllr. Pain
Heads of Service: Matt Bradford, Peter Rowbotham, Norman Proudfoot and Beverley Jolly Please contact the relevant Head of Service with any queries.

The Portfolio at a Glance

<p>Risks</p>	<p>Up's One inherent risk with a score of 9 related to the Community Forums is no longer considered to be a risk</p> <p>Down's</p>										
<p>Indicators Only 1 indicator measures this portfolio</p>	<p>Up's</p> <p>Down's Adult participation in sport is below target and deteriorating, though it remains in the top quartile of district authorities.</p>										
<p>Projects</p> <table border="1"> <caption>Projects Status</caption> <thead> <tr> <th>Status</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Complete</td> <td>1</td> </tr> <tr> <td>On Track</td> <td>3</td> </tr> <tr> <td>Under control</td> <td>1</td> </tr> <tr> <td>Start later in year</td> <td>1</td> </tr> </tbody> </table>	Status	Count	Complete	1	On Track	3	Under control	1	Start later in year	1	<p>Up's</p> <p>Down's</p>
Status	Count										
Complete	1										
On Track	3										
Under control	1										
Start later in year	1										
<p>EIA's</p> <table border="1"> <caption>EIA's Status</caption> <thead> <tr> <th>Status</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Complete</td> <td>1</td> </tr> <tr> <td>Under control</td> <td>4</td> </tr> <tr> <td>Behind Target</td> <td>1</td> </tr> <tr> <td>Start later in year</td> <td>1</td> </tr> </tbody> </table>	Status	Count	Complete	1	Under control	4	Behind Target	1	Start later in year	1	<p>Up's</p> <p>Down's The Citizens Panel EIA is behind target and deteriorating. The Consultation Strategy EIA also shows a deterioration in it's direction of travel.</p>
Status	Count										
Complete	1										
Under control	4										
Behind Target	1										
Start later in year	1										

Performance Information for the period April –September 2011 for the:
Community Engagement, Cohesion & Wellbeing Portfolio. Portfolio Holder Cllr. Pain
Heads of Service: Matt Bradford, Peter Rowbotham, Norman Proudfoot and Beverley Jolly Please contact the relevant Head of Service with any queries.

Projects	Direction of Travel	Q1 Status	Q2 Status	Lead Officer
CEC 01 Deliver Children's Centre services to at least full core offer standard	Complete	Complete	Complete	Matt Bradford
CEC 02 To increase adult participation in sport and physical activity through the active together project	Stable	On Track	On Track	Jayne Wisely
CEC 03 To increase the patronage at Harborough Leisure Centre and Lutterworth Sports Centre	Stable	On Track	On Track	Jayne Wisely
CEC 04 Address the outcomes of the Localism Bill - (Community Empowerment)	Stable (See Notes)	Predicted Start Later In Year – Q3	Predicted Start Later In Year – Q3	Rachael Abbott
CEC 05 Develop an in house Citizens Panel	Stable	Under Control	Under Control	Rachael Abbott
CEC 06 Undertake a Peer assessment against Achieving level of Equality Framework for Local Government	Stable	On Track	On Track	Richard Ellis

Notes

CEC 04 Meeting with Parish Councils to be held in December to discuss New Homes Bonus and Neighbourhood Planning

Equality Impact Assessment	Direction of Travel	Q1 Status	Q2 Status	Lead Officer
CEC EIA 01 Anti Poverty Strategy	Complete	Complete	Complete	Tom Day
CEC EIA 02 Child Protection Policy	Stable	Under Control	Under Control	Jayne Wisely
CEC EIA 03 Citizens Panel	Deteriorating (See Notes)	Under Control	Behind Target	Rachael Abbott
CEC EIA 04 Consultation Strategy	Deteriorating (See Notes)	On Track	Under Control	Rachael Abbott
CEC EIA 05 Leisure Centre Activities	Stable	Under Control	Under Control	Jayne Wisely
CEC EIA 06 Single Equality Scheme	Stable	Under Control	Under Control	Richard Ellis
CEC EIA 07 Sustainable Community Strategy	Not being progressed (See Notes)	Predicted Start Later In Year	Predicted Start Later in Year	Tom Day

Notes

CEC EIA 03 This panel is running and has been for approx 4 years. A review of this panel is underway. The panel is not reflective of the demographics of the district and not engaged with hard to reach groups
 CEC EIA 04 The Strategy has been produced and approved by Members, although additional work is required on the EIA. We may not be communicating effectively with our community
 CEC EIA 07 This work has been superseded by Locality Working.

Risk	Direction of Travel	Inherent Score	Residual Score	Risk Status	Lead Officer
CEC RISK 01 Community Forum - Council reputation damage should the Council not participate in any Forum events.	Improving	9	0	No longer a risk	Rachael Abbott

Indicator	Direction of Travel	Last Target Status	Last Value	Lead Officer
NI008 Adult participation in sport and active recreation (Sport England National survey based on random 500 residents within district)	Deteriorating	Below Target	Sept 24.6%	Jayne Wisely

Notes

NI 008 The Active together programme has increased physical activity levels in adults and this is not reflected in the NI008 results. Harborough District is still in the upper quartile of the national survey set.

Performance Information for the period April –September 2011 for the:

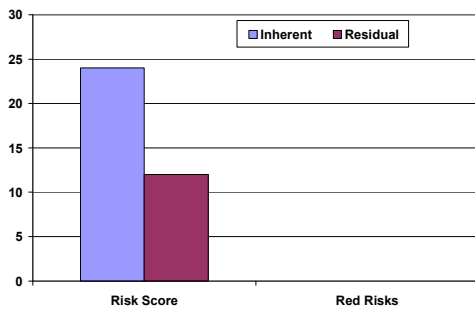
Waste & Recycling Portfolio. Portfolio Holder Cllr. Charlish

Heads of Service: Matt Bradford

Please contact the relevant Head of Service with any queries.

The Portfolio at a Glance

Risks



Up's

Overall risk scores reduced by 12

Down's

Indicators

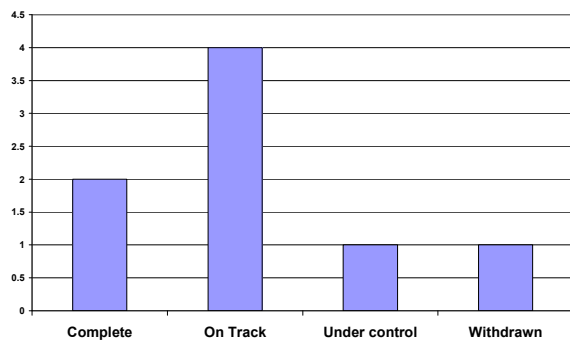
With the exception of the Single list indicators under development 4 indicators measure this portfolio. 3 of which are above target and 1 has no target set.

Up's

3 indicators are above target, the 4th has no target but has an improving direction of travel

Down's

Projects



Up's

1 project has an improving direction of travel

Down's

1 project has a deteriorating direction of travel

EIA's

Only 2 EIA's are planned for this portfolio

Up's

Parks and Open Spaces Strategy is complete

Down's

Assisted bin collection has a deteriorating direction of travel

Performance Information for the period April –September 2011 for the:
Waste & Recycling Portfolio. Portfolio Holder Cllr. Charlish
Heads of Service: Matt Bradford Please contact the relevant Head of Service with any queries.

Projects	Direction of Travel	Q1 Status	Q2 Status	Lead Officer
WR 01 Investigate and action new ways to increase the Waste Minimisation	Stable	On Track	On Track	Graham Antill
WR 02 To monitor the cost of the service and provide the public with a high quality service for Recycling, Refuse and Street Cleansing	Improving	Under Control	On Track	Graham Antill
WR 03 To implement a recycling policy for the council buildings to save resources and increase recycling	Stable	Under Control	Under Control	Graham Antill
WR 04 To continue to provide play areas and amenity areas that are available to all in the community for informal recreation and are fit for purpose	Stable	On Track	On Track	Matthew Bills
WR 05 To continue to provide facilities for organised sport for all persons in the community and are fit for purpose	Stable	On Track	On Track	Matthew Bills
WR 06 To deliver the Open Spaces Strategy that will steer provision, maintenance and improvement of open spaces for the next ten years	Deteriorating (See Notes)	On Track	Under Control	Matthew Bills
WR 07 To implement the recommendations arising from any Service Review or Lean Project.	Complete	On Track	Complete	Graham Antill
WR 08 To maximise the use of the VTECH system with the help of FOCSA and Customer Services	Complete	On Track	Complete	Graham Antill
WR 09 To identify the potential of introducing renewable energy generation from council owned buildings and land.	(See notes)	Project Withdrawn	Project Withdrawn	Matthew Bills

Notes

WR 06 This has since been approved by the Executive and delivery of the strategy will be captured in 2012/13 performance indicators.

WR 09 Lack of capacity. Loss of the position of Energy Manager from the organisation. This has now been completed.

Equality Impact Assessment	Direction of Travel	Q1 Status	Q2 Status	Lead Officer
WR EIA 01 Assisted Bin Collection	Deteriorating (See Notes)	Complete	Progressing to timescale	Graham Antill
WR EIA 02 Parks and Open Spaces Strategy	Complete	Complete	Complete	Matthew Bills

Notes

WR EIA 01 The EIA has been completed and submitted to the Corporate Equality Group for consideration. The EIA needs to be completed to ensure that the service is accessible to all citizens that require the service.

Risk	Direction of Travel	Inherent Score	Residual Score	Risk Status	Lead Officer
WR RISK 01 Data quality, incorrect data from contractors	Improving	6	4	Green	Graham Antill
WR RISK 02 Providing a high quality service with diminishing budgets.	Improving	10	4	Green	Graham Antill
WR RISK 03 Service disruption through adverse weather.	Improving	8	4	Green	Graham Antill

Indicator	Direction of Travel	Last Target Status	Last Value	Lead Officer
LPI 222 Total Complaints (Waste & Recycling / Street Cleansing / Grounds Maintenance)	Improving		Sep 11/12 = 706	John Kemp
NI 185 CO2 Reduction from Local Authority Operations				Elaine Bird
NI 191 Residual Waste per Household	Stable	Above Target	Aug 10/11 = 168	Russell Smith
NI 192 Percentage of Household Waste sent for reuse, recycling and composting	Stable	Above Target	Aug 11/12 = 61	Russell Smith
NI 193 Percentage of municipal waste land filled	Stable	Above Target	Aug 11/12 = 39	Russell Smith
NI 195 Improved street and environmental cleanliness	Stable	Above Target	Multiple results (can be viewed on TEN)	John Kemp

SINGLE LIST INDICATORS

Details of single list indicators can be found on TEN.

Indicator	Direction of Travel	Last Target Status	Last Value	Lead Officer
043-01 Council tax receipts in each quarter (£,000)			Q2/11/12 = 12,839	Leigh Butle
043-02 Non-domestic rate receipts in each quarter			Q2/11/12 = 9,544	Leigh Butle
043-03 Community charge receipts in each quarter			Q2/11/12 = 0	Leigh Butle
147-01 Information on HB overpayments (outstanding, newly identified, recovered and written off)				Leigh Butle
147-02 Information on fraud (number of referrals, investigators, cases under investigation, sanctions and prosecutions)				Leigh Butle
002-01 Number of new dwellings started, split into private enterprise, RSL, LA tenures			Multiple results (Can be viewed on TEN)	Jack Taylor
002-02 Number of new dwellings completed, split into private enterprise, RSL, LA tenures			Multiple results (Can be viewed on TEN)	Jack Taylor
009 05 Decisions and acceptances by nationality (P1E - Section 9)			Multiple results (Can be viewed on TEN)	Ann Ball
009-01 Decisions taken on applications (including acceptances), by outcome and ethnicity (P1E - Section 1)			Multiple results (Can be viewed on TEN)	Ann Ball
009-04 Households for whom the main duty was ended (P1E - Section 7)			Multiple results (Can be viewed on TEN)	Ann Ball
009-06 Homelessness prevention and relief - successful outcomes by the action taken, and unsuccessful outcomes (P1E - Section 10)			Multiple results (Can be viewed on TEN)	Ann Ball
021-01 Planning applications			Multiple results (Can be viewed on TEN)	Adrian Eastwood
021-02 Planning decisions, broken down by type of development			Multiple results (Can be viewed on TEN)	Adrian Eastwood
021-03 Applications granted			Multiple results (Can be viewed on TEN)	Adrian Eastwood
021-04 Speed of applications			Multiple results (Can	Adrian Eastwood

			be viewed on TEN)	
021-06 Applications for Gypsy and Traveller pitches			Multiple results (Can be viewed on TEN)	Adrian Eastwood
021-07 Householder developments			Multiple results (Can be viewed on TEN)	Adrian Eastwood
021-08 Enforcement action			Multiple results (Can be viewed on TEN)	Adrian Eastwood
021-09 Regulation 3 and 4 consents			Multiple results (Can be viewed on TEN)	Adrian Eastwood
021-10 Applications for determination			Multiple results (Can be viewed on TEN)	Adrian Eastwood
021-11 Delegated applications			Multiple results (Can be viewed on TEN)	Adrian Eastwood
021-12 Planning fees collected			Multiple results (Can be viewed on TEN)	Adrian Eastwood
079-01a Fly-tipping incidents by land type			Multiple results (can be viewed on TEN)	John Kemp
079-01b Fly-tipping incidents by waste type			Multiple results (can be viewed on TEN)	John Kemp
079-02a Fly-tipping incidents by size			Multiple results (can be viewed on TEN)	John Kemp
079-02b Fly-tipping incidents by estimated clearance and disposal costs			Multiple results (can be viewed on TEN)	John Kemp
079-03a Fly Tipping: Number of actions taken			Multiple results (can be viewed on TEN)	John Kemp
079-03b Fly Tipping: Estimated costs of actions taken			Multiple results (can be viewed on TEN)	John Kemp
082-01a The method of residual waste collection			Multiple results (can be viewed on TEN)	Russell Sm
082-01b The method of green waste collection			Multiple results (can	Russell Sm

			be viewed on TEN)	
082-01c The method of dry recyclables waste collection			Multiple results (can be viewed on TEN)	
082-02 Tonnage of waste sent for recycling, composting and reuse split by material type			Multiple results (can be viewed on TEN)	Russell Sm
082-03 The method of disposal and tonnage of waste (e.g. landfill, incineration etc)			Multiple results (can be viewed on TEN)	Russell Sm

Performance Management Timetable 2011-12

Appendix C

