

Report to: Executive Board: 30 November 2010

By: Zach Butcher with contributions from all service units

Title: Signals of Success: 2nd quarter performance report 2010/11	Ward Councillor/s: All
Background Papers: Held in Strategy and Communications and Resources units	

1. Introduction and summary

This is the second 'Signals of Success' performance report for 2010/11. For each of our strategic priorities and goals, the report contains an overview of our second quarter's performance (July – September 2010) against our annual promises, national and local performance indicators, plus other achievements and challenges. The section on partnership performance covers Opportunity Vale of Evesham, our three area-based partnerships, Wychavon Leisure, FOCSA services, Continental, Smart Cuts, South Worcestershire Revenues & Benefits Shared Service and Worcestershire Regulatory Services.

At the end of the second quarter, we remain on track to deliver 21 of our 26 promises for 2010/11. Four promises are not on track and in control and one promise has slipped further to not on track and not in control. Of the 21 national and local performance indicators that we are able to report on a quarterly basis, 13 are currently on target, 5 are slightly below target and 3 are significantly below target.

Appendices 1 and 2 contain more detailed information on the promises and indicators where we are not on track or where we are below target. Appendix 3 contains information on our position against the 13 actions which comprise our 2010 Improvement Plan. With the abolition of the Comprehensive Area Assessment, we will no longer be reporting on IP10 with immediate effect, reducing the Improvement Plan to 12 actions.

A further National Indicator (NI179: Value for Money: total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year) has been removed by the Government with immediate effect.

In the last Signals of Success report, we reported that we were starting to think about how we take performance management forward in the future in the light of some of the changes introduced by the new Government. The Government has recently announced the replacement of the National Indicator (NI) set with a **single, comprehensive list** of all the data it expects local government to provide to central government. We have now reviewed our current performance measures and developed some headline measures that we can use to track and publicly report our performance in future. We will be sharing these with APEST on 1 December and finalising them once the new list is announced by the Government.

A copy of the full performance report with all quarterly reportable promises and indicators can be accessed through the Covalent performance management system and on the performance pages of the Wychavon website. We have also placed a full copy in the Members' Room

2. Recommendations

- 2.1 That Executive Board notes the content of this report and uses the information contained in it to challenge and take appropriate action on areas where we are currently off target.
- 2.2 That any Members interested in having a Covalent training or refresher session contact Zach Butcher, Performance and Consultation Officer.
- 2.3 That Executive Board notes the proposals for taking performance management forward.

3. Performance summary and challenges

3.1 SAFER: communities that are safe and feel safe

We are on track with our Safer promise for 2010/11, to extend the safe and sound security scheme from residential victims to include small and medium businesses.

Of the three retained Best Value performance indicators, one, BV127 (serious violent crime) remains slightly off target, whilst there were an additional seven incidents in quarter 2, for the year to date there has been just one additional incident compared to 2009/10.

▪ Reducing crime and the fear of crime

Overall crime rates in Wychavon continue to fall and for the year to date are 22% lower than levels recorded for the same period in 2002/03. During the second quarter there were 72 domestic burglaries (BV126) this is the same as quarter 2 2009/10 although this is a marginal increase on quarter one.

There were an additional 5 serious violent crimes (BV127a) reported in the quarter compared to quarter 2 2009/10. Whilst this is still relatively low in a district of 117,400 people, we are not meeting our target. Compared to the quarter 2 reporting period in 2009/10 there has been a slight decrease in vehicle crime (BV128), with 3 fewer incidents this quarter.

Our two neighbourhood wardens visited 194 vulnerable residents in the district during the second quarter and installed over 200 pieces of security equipment. In an extension of the Safe and Sound scheme, we gave a further eight business free security equipment, bring the total to date to 14.

▪ Tackling anti-social behaviour and disorder

Although the number of incidents of anti social behaviour has increased slightly since quarter 1 (by 98 incidents), in the year to date the number of incidents reported has reduced by 7.8% compared to the same period in 2009/10.

3.2 GREENER: a better environment for today and tomorrow

Seven of the eight promises under our Greener priority are on track and in control. Our promise to reduce energy and water consumption at the Civic Centre is now not on track but is in control.

Of the seven quarterly indicators, BV204 (planning appeals allowed) is significantly below target, NI 157b (minor planning applications determined in 8 weeks) is slightly below target as is NI188 (planning to adapt to climate change).

▪ Minimising waste and increasing recycling

The amount of residual waste collected per household (NI191) has reduced for the first time in a year. In quarter 2 we collected 111kg per household, which is at the same level as quarter 2 in 2009/10. For the year to date, we are some 45kg per household ahead of our target.

The percentage of household waste sent for reuse, recycling and composting (NI192) has also increased for the first time in a year, and is now just above target at 44.19%. 11% of this can be attributed to the garden waste collection, which we have expanded and are now providing to 9350 households. There are a further 156 households on an ever growing waiting list in areas presently at maximum capacity.

Also attributable to the increase is the successful adaptations to the sorting equipment at the Norton Materials Recycling Facility (MRF), the reject rate has continued to fall to 7.5%.

▪ **Creating a clean environment**

Our promise this year to encourage and support at least 30 community litter picks has been promoted through Parish Matters with bookings regularly taken. So far 22 picks have been organised with two more now booked.

The first tranche of monitoring for street cleanliness was completed at the end of July and in the main has remained very good. The levels of litter (NI195a) reported have reduced and remain well below target, but as expected the level of detritus (NI195b) is still high at 21%, however this is below our adjusted target of 25%.

Abbey Park in Evesham, Workman Gardens in Evesham and Abbey Park in Pershore were all awarded the Green Flag status. The parks were judged in nine categories: Welcoming, Healthy, Safe & Secure, Well Maintained & Clean, Sustainable, Conservation & Heritage, Community Involvement, Marketing, and Management. Abbey Park, Evesham has been successful now for six consecutive years; Workman Gardens for four years and Abbey Park, Pershore for three years.

▪ **Balancing new development with protecting the natural and built environment**

Whilst we remain above the national target for determining planning applications in a timely manner we did not meet our higher local target of 80% for minor applications determined in 8 weeks (NI157b), however there was an increase in the number of applications received in quarter 2.

Our performance on planning appeals allowed (BV204) remains well above target, whilst the numbers of appeals still remains low at six in total. Of these, two appeals were allowed. We will continue to monitor the situation.

▪ **Reducing the impacts of climate change and household energy consumption**

One of our promises that is not on track but is in control, is the reduction of energy and water use in the Civic Centre. Whilst we have completed the refurbishment of three toilet blocks, we anticipate that the expected savings will show in the second half of 2010/11.

NI188 (planning to adapt to climate change) remains off track but in control at level 1. We have completed a Local Climate Impact Profile (LCLIP) and shared the findings with managers. We will promote it to staff and other partners during Q3. We are collaborating with the other Worcestershire councils to carry out risk assessments, which is the next stage of the process.

▪ **Aiding recovery from flooding and reducing the impacts of future floods**

Of the two promises set this year to help in the prevention of future flood damage, both are on track and in control. Approximately six homeowners have completed works within the Beckford household protection scheme. We are presently trialling a flow monitoring device at Peopleton, free of charge to the council.

3.3 HEALTHIER: improving health and well-being

We have two promises for 2010/11 under this priority. Our promise to use £50,000 of grant funding to help deliver sports activities to children and young people is on track. Our other

promise contributes towards the Opportunity Vale of Evesham project, is not on track but in control and is detailed further in section 3.6.

Our only health indicator that is reported quarterly continues to exceed target, the number of leisure centre visits (RO1) is 11,000 visits above the expected quarterly target.

- **Reducing coronary heart disease, cancer, obesity and diabetes**

We have secured a further £5,000 of funding, which is being advertised to sports clubs, uniformed groups and youth clubs to deliver activities to children and young people in the build up to the 2012 Olympic Games. So far 90 projects have been planned and are being delivered to 1,400 young people ranging from kickboxing to dance.

Whilst there has been a drop in the number of visits to the leisure centres of 6,352 visits compared to the same reporting period last year, we remain on track to exceed our 1% increase on the 2009/10 number of visits by the end of 2010/11.

- **Reducing health inequalities**

The Wychavon Sports Unlimited Project is providing the opportunity for children and young people to participate in grass roots sport, sports competitions and physical activity in the run up to the Olympic Games across a wide range of sports including archery and windsurfing.

2,687 children participated in Sport Unlimited held by the Sports Partnership Herefordshire and Worcestershire. Of these, 1,952 attended more than 60% of the eight week course, the highest of the districts involved.

Our Sports Unlimited project has been granted the Inspire Mark, the badge of the London 2012 Inspire Programme. The London 2012 Inspire programme recognises innovative and exceptional projects that are directly inspired by the 2012 Olympic and Paralympic Games.

3.4 STRONGER: vibrant & inclusive communities with a strong economy

Of the ten promises under the stronger priority for 2010/11, we remain on track to deliver seven of these, two are not on track but in control, Our one failing promise, to deliver 60 affordable homes is expected to improve from quarter 3.

Of the three quarterly indicators, we remain on track with just one, the percentage of invoices paid on time (BV8) at the end of quarter 2. 98.19% were paid within 30 days of receipt.

- **Increasing availability of affordable, decent housing**

As expected, no affordable houses were completed (NI155) during quarter 2, however there are a number of schemes nearing completion. These include 10 x two and three bed houses in Harvington, 2 bungalows in Elmley Castle, a mix of houses and flats at Shear House, Broadway, a mix of houses and bungalows at Tewkesbury Road, Eckington and a mix of houses, flats and bungalows at Philipscote, Evesham. Some of these will be completed in quarter 3, although most are due for completion in quarter 4.

The number of households living in temporary accommodation (NI156) has increased again to 20, due to an increase in approaches to us and a shortage in social housing being advertised in recent months, although some of this can be attributed to tenants leaving properties in Hampton to allow for a new development. The yearly figure is the total number of households in temporary accommodation at the end of quarter 4, and so there is some time to work towards and meet this target again.

- **Improving activities/facilities for young people**

Both the Youth Zone and Mobile Youth Bus continue to be successful projects with over 200 young people attending the youth centre each week, offering an array of additional activities from alcohol awareness sessions and summer BBQs. Finding additional funding to keep both projects running after March 2011 remains key to their continuing success and long term sustainability.

The Droitwich Spa Area Partnership was awarded Best Project in the Social and Community category at the West Midlands Action for Market Towns awards for its work in establishing the Youth Zone. The national awards scheme recognised the successful project which has addressed issues in the local community through organisations and volunteers working together.

As part of its cost cutting exercise, the Department of Education put a stop on this year's funding of the Play Builder programme whilst a review of project progress was made. This moratorium has recently been lifted and a revised settlement for the initiative in Worcestershire has been approved.

This means that the play area grants proposed for Bredon (£50,000) and Hanbury (£25,000) will still proceed and the projects will be in place by the end of March 2011. The project at Cleeve Prior (£50,000 grant) will not proceed due to the applicant withdrawing their project prior to the moratorium. The projects at Bredon and Hanbury are able to be delivered in accordance with the revised timescales due to the good work done by the communities whilst the Playbuilder scheme was under review.

▪ **Supporting local businesses and village services**

At the end of September, six business development grants had been issued and 16 start up grants. We have also provided advisory support to help new and safeguarded jobs.

Whilst our timetable to organise three roadshows for local businesses across the district has slipped a little, two events are planned for early in the New Year and the third will be organised for the end of 2010/11.

The Blossom Trail, Vale Trail, the Asparagus and Plum Festivals amongst others support tourism and the wider economy by promoting the district and bringing many thousands of visitors to the district to spend their money. It has been estimated that publicity of the Asparagus Festival in local and national press along with coverage on the BBC's Country file programme, is equal to £650,000. An estimated 5.5 million people will have watched this programme and the Tourist Information Centres in Evesham and Broadway reported many visitors had seen the programme and specifically come to the Vale as a result.

▪ **Building vibrant and tolerant communities where people get on well together**

One of our two promises this year is to improve confidence and skills amongst 'workless' groups. This is being met through the Opportunity: Vale of Evesham project which is detailed further in section 3.6

We also promised to support the development of good community relations between the migrant and local communities through the new Migration in Rural Areas Partnership. Training for community interpreters is about to start and an international five-a-side football tournament took place in October. Information via the Welcome to the West Midlands and Welcome to Worcestershire websites continues being improved.

▪ **Increasing leisure and cultural activities**

One of our promises for 2010/11 is to run 750 arts workshops for children and young people and at the end of September we are on track to meet this promise having delivered 680 workshops. We also promised to run 35 professional rural touring events and so far we have completed 13. During the quarter, 61 workshops were held at the Art in the Park and Party in Park events and were attended by over 1000 children.

We have awarded 18 community minded projects across Wychavon with nearly £65,000 from our annual community grants scheme. The three biggest awards of £10,000 went to Evesham Sports Club, Pershore Riverside Youth Centre and Droitwich Spa's Norbury Theatre. There were also smaller awards to groups and organisations such as 1st Peopleton Brownies, who lost all their

equipment back in the 2007 floods and are still trying to replace it, Evesham Stroke Support Group, who will now be able to take disabled and housebound people out on an excursion for the day, and Pershore and District U3A Group, which helps retired people stay fit and active.

The Droitwich Spa Area Partnership and Wychavon District Council, in conjunction with other local organisations organised the 5th annual Salt Day. This took place on 11 September, providing an exciting day of fun celebrating the town's salt heritage, which dates back to the Iron Age. The Salt Day celebrations included entertainment, salt heritage events, Farmers' and Craft Market selling fresh local produce and crafts

One of our promises for 2010/11 is to agree a way forward with the £200,000 Brine experience fund. The Brine Bath Task Force report was presented to Executive Board on 7 September. This has been published with follow up presentations made to the Town Council and Droitwich Spa Area Partnership. Detailed discussions are taking place with the private sector with the intention of delivering a substantial year round brine bath facility for Droitwich Spa

The completion of the Droitwich Canals project was slowed due to the economic downturn. The lease for the barge canal to British Waterways was signed in July and following a prolonged period of difficult discussions we have now secured the "missing link" on Hanbury Road Droitwich, which will allow the canalisation of the river to be carried out. This is a fantastic success for the partnership as it now clears the way to complete the project. Work started on site in September and is expected to be complete in the spring.

The Barge Canal which connects the River Severn to Droitwich was opened on 11 September and a number of boats made their way up to Droitwich for the first time in 80 years. Unfortunately despite the wet summer there is insufficient water available to operate the Barge Canal at this time and it will not be open to general use until next year.

3.5 SUCCESSFUL: delivering excellent and value for money services

We are presently on track with all five of our Successful promises on financial savings, customer insight through actively targeting residents and providing e-forms for benefits.

With the removal of NI179 we now have two indicators under this priority; NI181 (time taken in days to process new claims and change events) and BV12 (working days lost due to sickness absence) whilst NI181 is exceeding our target, BV12 is falling below our target.

▪ Providing high performing services that meet customers' needs

An electronic e-Benefits new claims application form has been rolled out across all three of the partnership authorities in the South Worcestershire Revenues and Benefits Shared Service. Staff have received training and the final go live date was 1 November 2010. Approximately 125 appointment slots will be made available each week across all of the shops, for customers to meet an advisor to complete the application

Jobcentre Plus now has a permanent presence at the Civic Centre, in interview room 1, 9.30am to 12.30pm, and from 1.30pm to 4.30pm, Monday to Friday, enabling customers to 'sign on' and seek advice.

We are the fourth council in the country and first council in the West Midlands to be awarded Customer Service Excellence. The standard is a Government initiative that aims to promote public services that are efficient, effective, excellent, equitable and empowering – with the citizen always and everywhere at the heart of public service provision. This new award replaces the old Charter Mark, for which we had previously achieved full corporate compliance. The inspector was very enthusiastic about the way we deliver our services. We were fully compliant in 46 out of 57 elements and compliant plus in 10 areas. This was far more than the inspector had awarded to any other organisation.

Whilst we have set up a text and email alert service to communicate relevant services to customer quickly take up has been lower than expected. We are currently looking into options where residents can text us a request for information such as bin collection dates.










Customer knowledge profiles at a ward level have been supplied by Experian, identifying the types of residents in each ward and their main preferences such as communication methods. These profiles also identify any pockets of deprivation and the information gathered from a number of projects has proven useful, including identifying the types of users of services such as the bulky waste and the garden waste collections. For a recent consultation in Evesham, the customer insight tool, provided information on the preferred communication methods of residents to be consulted and this enabled us to tailor the way we contacted residents to invite them to an open day. Along with providing access online, turnout was higher than expected.

The overall customer satisfaction ratings based on GovMetric results continues to remain consistent across the three main contact channels. There has been an increase in the number of respondent via face to face and telephone channels, with an increase in the percentage of respondents rating the service they received as good.

The number of respondents using the GovMetric feedback system through the web channel is decreasing; however the 60% of respondents have rated the web service as good compared to 50% in quarter 1. Most pleasingly, however is that the percentage of respondents saying the web service is poor has fallen to 30%

During the second quarter of 2010/11 the website received 86,725 visits. GovMetric online relies on visitors to the site actively choosing to leave feedback and it is generally accepted that users will more readily leave negative feedback rather than positive and as we continue to correct errors and update pages we expect that the number of comments received, both positive and negative will decrease.

The table below shows the overall ratings from the three main channels for quarter 2, 2010/11:

					Overall Rating	
Face to Face	Number of respondents	2586	310	442	 Good	
	Percentage of respondents	77%	9%	13%		
Telephone	Number of respondents	1606	98	20	 Good	
	Percentage of respondents	93%	6%	1%		
Web	Number of respondents	176	28	28	 Average	
	Percentage of respondents	60%	10%	30%		

▪ Increasing efficiency and access to services

Following legislation from central Government, residents can now see how we spend our money. We now publish all payments over £500 on our [website](#), ahead of this requirement becoming mandatory in January 2011.

We are already exceeding our target of £250K of efficiency savings, in the first half of 2010/11, £261k of efficiency savings have been identified. The value of resources freed up through Better not Busier and other process reviews was reported to Executive Board on 12th October 2010.

Through our internal Better not Busier ('BnB') programme, further process changes have been implemented and are improving services and standards for customers such as:

- Homelessness application process has been simplified: end to end time from application to making a decision has been reduced from 30 days to an average of 1 day.
- Home Choice Plus: Choice Based Lettings by completing the online form with the customer at point of contact has reduced paper applications by 50%
- Change of process dealing with planning enforcements has reduced the average time to serve a breach of condition notice from 34.2 days to 9.7 days.
- Planning pre-application advice now allocated to officer to respond reducing the response time from 15.9 days to approximately 5.9 days and is processed based on the type of request not a 'one size fits all' approach.
- A new approach to handling Householder applications to make a decision as soon as possible has led to a reduction in average times from 58 days to 33 to 38 days depending on the type of application

Whilst our focus is to refine process driven services, based on customer demand we are also looking at the way we work, looking to remove unnecessary activities. Changes have been implemented and we have found internal efficiencies:

- Documents scanned and emailed to Community Contact Centres rather than using our courier service £6000 per year savings.
- A new financial system has reduced handling time and eliminated supporting manual tasks.
- 17% of calls to our switchboard were for the Revenues and Benefits Shared Service. We have improved promotion of the HUB contact details to the customer which operate longer working hours.
- Ongoing work to streamline the processing of the green waste services.

▪ **Keeping staff and Members developed and motivated**

The Investors In People (IIP) assessed us between 22-24 September to determine if we meet the higher IIP standard. We were first recognised as an Investor in People in January 1999 and have been successfully reviewed on a number of occasions since. The latest assessment was against the whole of the extended Framework and as such we have been awarded the Investors in People Gold Award.

BV12 (working days lost due to sickness absence) is now falling below target mainly due to a large number of long term sickness absences from employees requiring operations and is now presently 0.49 days above our quarterly target.

▪ **Summary of financial performance**

The budget report to the Executive Board on 09 December 2010 will provide an update on our financial performance.

3.6 PARTNERSHIP PERFORMANCE

▪ **Local Strategic Partnerships**

Our three area-based Local Strategic Partnerships (LSPs) continue to deliver and support a range of projects that contribute to the Wychavon Community Strategy. This section highlights some of the partnerships' achievements during the first six months of 2010/11.

Droitwich Area Partnership

The Salt Day event on 11 September was hugely popular, attracting thousands of people into the town centre. Over 70 exhibitors participated along with entertainment venues. A small ceremony was held to celebrate the completion of major works on the Barge canal. Plans are underway to set up a Salt Festival committee with a view to extending the event beyond a day.

The Partnership's priorities for the next few months include the future development of Spa Youth Zone and the associated projects, town signage and maps and development of droitwichspa.com website to include a shop local portal and youth section. A feasibility study to improve the gateway entrances to Droitwich Spa is due to start soon.

Evesham Market Town Partnership

The Partnership has had a successful summer with the events season attracting record visitor numbers from not only the UK but Europe and further afield. This, together with the completion of the High Street refurbishment, has had a positive impact on trading conditions in the town centre. The business support and development schemes supported by the partnership have generated significant interest.

The Cardiac Rehabilitation Centre has now relocated to Evesham Leisure Centre so that the service can accommodate the growing demand for its exercise classes and patient support. A Board of Trustees has been established to raise funds which will pay annual room hire costs and promote cardiac rehabilitation.

The partnership has also supported the installation of a youth shelter at Charity Brook Park in Evesham and an event to attract volunteers run by Evesham Volunteer Centre.

Pershore Market Town Partnership

Grant support from the partnership helped to contribute towards three successful events this summer. The Midsummer Brass Festival returned following a five year absence; the Pershore Jazz Festival attracted around 1,000 people. As well as helping Festival organisers pull in an international line-up of musicians the funding helped with a new bus service, providing visitors with a link between Pershore College, where the festival is based and the town. This year's [Plum Festival](#) was equally successful with around 17,000 attending the event. A grant from the Partnership enabled organisers' to offer a range of festival merchandise to sell. The proceeds will help the event to become more financially self-sustaining in the future.

The partnership has supported the temporary use of an empty shop unit in Pershore High Street for community art exhibitions and display space. It has also continued to contribute towards activities at Number 8 Community Arts Centre, which has installed a new 3D and digital sound camera.

In September, the 'Time 4U' project at the Riverside Youth Centre was officially launched. Sessions will now run every Tuesday offering advice and support to young people on a range of subjects. The partnership is one of a number of organisations supporting this resource, which, during its pilot stage in the summer, attracted around 30 young people to sessions from sexual health to stop smoking. The LSP also supported a summer programme of activities for the over 13s. This year proved the most popular yet with 30 to 60 young people attending each activity session.

▪ Opportunity Vale of Evesham

The Opportunity Vale of Evesham Project is progressing well. Although our two promises relating to Opportunity Vale of Evesham are both presently not on track but in control, this is mainly because of a delay in the project due to the review of the budget earlier this year.

During the second quarter 18 community interviewers from partner organisations (such as Rooftop, Parish Councils and the Children's Centres) were trained to carry out the face to face survey with nearly 1,400 households covered by Opportunity Vale of Evesham. The survey took place between August and October. The delivery of the survey went well and we ended with 33% response rate. The results of the survey, which will be shared with partners in quarter 3, will help set a robust project baseline and will enable us to target spend at the right areas and activities under the three delivery themes; health; skills and fuel poverty.

▪ **Wychavon Leisure**

During the quarter attendances dropped at Droitwich Leisure Centre and the Lido when compared to the same period last year. The reduction in Lido attendances was due to the poor summer weather. Evesham and Pershore Leisure Centres continue to perform well. Overall attendances were 342,579 which is a drop of 16,352 compared to last year.

Overall the centres continue to perform well despite the difficult economic climate and the challenge will be to see if the current levels of use can be maintained throughout the rest of the year. During the second quarter income has exceed estimates and expenditure has been tightly controlled. Overall the quarter's surplus is well ahead of the budgeted estimate. We have been considering ways of reducing costs by closer working and continue to review the grant level needed to operate the facilities.

The decline in usage at Droitwich Leisure Centre is partly due to increased competition from other gym/ fitness providers. Droitwich Leisure Centre is now the oldest of our leisure facilities and is showing its age in certain places. Wychavon Leisure has recently decided to commit to a substantial replacement of the fitness equipment and to redecorating / refreshing the fitness areas. The scheme is likely to cost £250,000 which is being funded by Wychavon Leisure from its own resources.

▪ **South Worcestershire Revenues and Benefits Services**

Revenues and Benefits performance is reported in detail to the South Worcestershire Shared Services Joint Committee every two months. A summary of recent performance is included here.

During the second quarter, processing housing and council tax benefit new claims and change events (NI181) took an average of 14.6 days a great improvement on Q2 of 2009/10 which stood at 33.4 days.

Whilst there has been a reduction in the number of days processing both new claims and change events, there has been almost a 3% increase in the total number of new claims and change events for Wychavon residents alone compared to Q2 of 2009/10.

At the end of September 2010, 59.09% of council tax had been collected in Wychavon, and 60.71% of business rates had been collected. This was up by 1.03% and 3.33% respectively compared to the same period in 2009. 71.99% of our council tax payers are paying by direct debit and 60.99% of business rate payers, which are similar to the same period last year.

▪ **Worcestershire Regulatory Services**

The Worcestershire Regulatory Services performance is reported in detail to the Shared Services Joint Committee. A summary of recent performance is included here.

Following the launch of the Worcestershire Regulatory Services in June, a Joint Committee was set up. The Committee's first meeting was held on 11 June. The Committee is made up of two Member representatives from each of the seven authorities signed up to the project. Councillor Anna Mackison is the Chair and Worcester City Council's Councillor Lucy Hodgson is the vice-chair

There were 328 statutory nuisance requests for service in the period (141 noise complaints, 100 dog related requests for service, 30 non-drainage public health and 57 pollution). Work on air quality progressing well and Integrated Pollution Control (IPC) permits and inspections on target. The Part 2A Contaminated Land assessment continues at the priority site.

Our business inspection programme is on target. 304 food inspections and 201 health and safety inspections have been completed up to the end of September. The sampling programme is also ahead of target (100 samples).

In terms of Scores on Doors, the number of 1* premises remains the same at 11. The number of 0* premises has increased to 2 (from 1 in the last report).

Licensing income of £106,000 is around £12,000 ahead of the profiled budget (to end of September).

There are a number of vacancies across both teams and there has also been significant officer involvement in Worcestershire Regulatory Services change programmes and therefore the amount of proactive work has reduced. In addition it is to be expected that performance with response times will be affected slightly.

▪ **FOCSA Services**

The number of missed bins continues to fall each month, despite a slight rise in July, overall quarter two has had the lowest number of missed bins since 2008/09. 455 missed collections compared to 574 in quarter 1 this is a further reduction of 20% and in all less than 1% of all households experienced a missed bin this quarter.

The table below shows the type and number of missed collections for quarter 2, 2010/11:

Collection type	No. of missed collections			
	July '10	August '10	September '10	Total
Trade	4	7	5	16
Glass	1	2	0	3
Garden Waste	18	8	8	34
Refuse Sacks	24	11	10	45
Refuse Bins	66	21	27	114
Recycling Bin	48	36	29	113
Recycling Sacks	3	3	1	7
Kitchen Caddy	52	38	33	123
Total	216	126	113	455

▪ **Continental**

The three Green flags we applied for were awarded to Abbey Park, Evesham; Workman Gardens, Evesham and Abbey Park, Pershore and standards are being kept to a good level. A joint celebration lunch was arranged to encourage and thank their ground staff and the press were invited to the flag raising event. For a small district council, three Green Flags is a very good record and we hope to make it four next year.

We have had added value from Continental as their ecologist has carried out a phase one and two survey on two of these parks at no cost to us. This report highlights the biodiversity presently within the parks and suggests ways to improve in the future.

We continue to have a good and flexible working relationship with Continental and when minor issues do occur they are quick to respond.

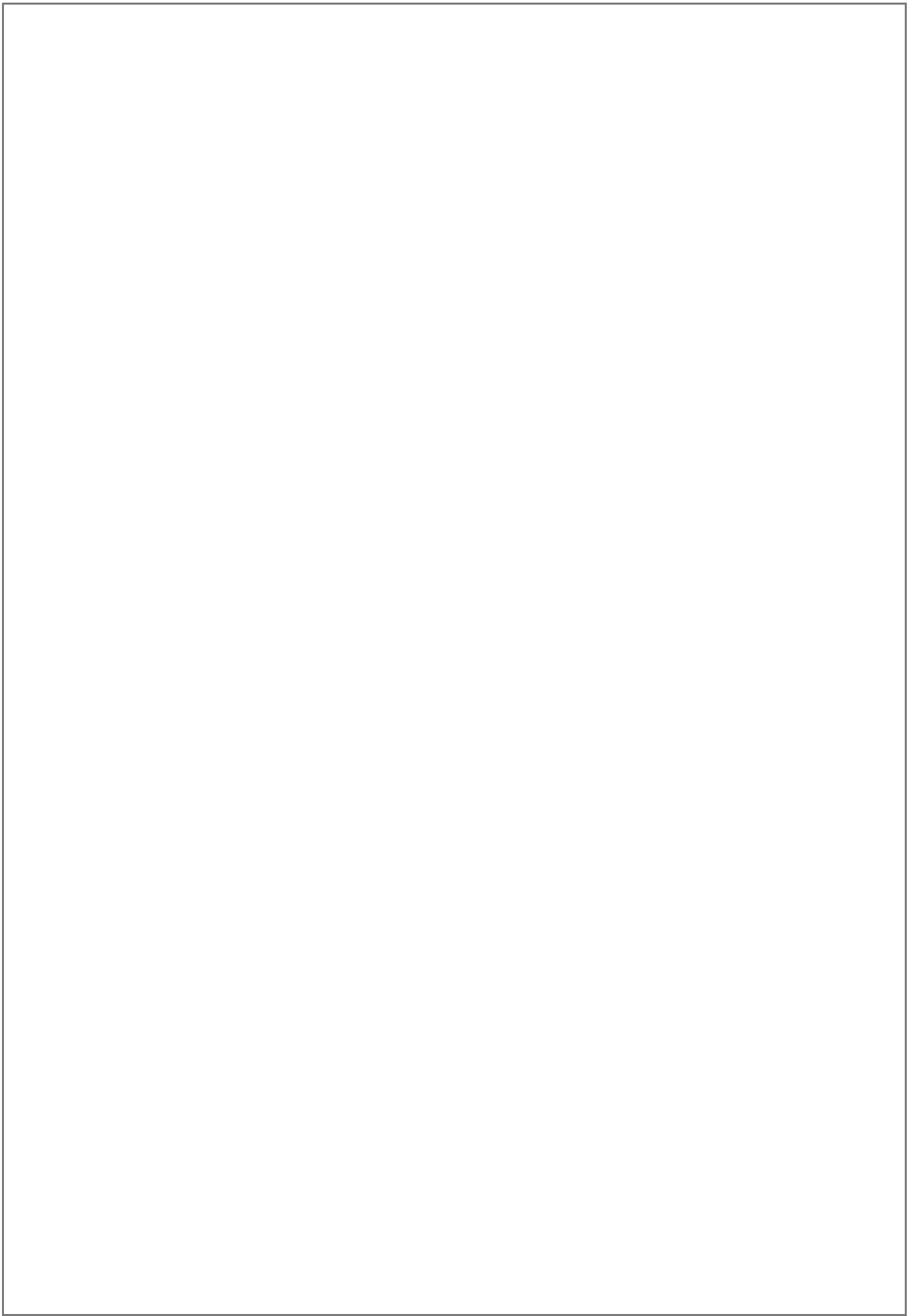
▪ **Legion Security**

Legion Group has met their obligations for this quarter under the terms of the contractual arrangements between us. During the quarter their operatives have been active in some 480 incidents. The highest number of these relate to public order activity (89) followed by 80 in the 'other' category - these are activities that do not fall so easily into any of the readily identifiable categories. Of the reported incidents 65% were initially reported by the police and 31% by the CCTV operatives.

The table below shows the number of incidents per type for quarter 2, 2010/11:

Incident Type	No. of incidents per category			
	July '10	August '10	September '10	Total
Alcohol related	4	2	7	13
Anti-Social	3	6	15	24
Assault	15	16	21	52
Burglary	2	4	6	12
Damage	4	10	9	23
Observations	0	0	53	53
Missing Persons	9	11	9	29
Public Order	36	33	20	89
Robbery	1	0	1	2
Suspicious	10	7	12	29
Theft	8	11	25	44
Traffic	8	5	17	30
Other	41	27	12	80
Total	141	132	207	480

The 'other' category includes observations for known offenders, alarm activations, nuisance calls and bogus/persistent street traders.



Appendix 1: 2010/11 SoS - Promises


Report Author: Performance Officer <zach.butcher@wychavon.gov.uk>

Generated on: Tuesday 19 October 2010




1. SAFER: Communities that are safe and feel safe

1. To reduce crime and the fear of crime

Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P111	Extend the safe and sound security scheme to small and medium sized businesses to help reduce business crime	Q2 - A further eight small/medium sized businesses that have been burgled have been contacted with an offer of free security in an effort to reduce re-victimisation. Total businesses contacted to date is 14.	15 Oct 2010		Fiona Narburgh	Tom McDonald

2. GREENER: A better environment - for today and tomorrow


1. To minimise waste and increase recycling

Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P211	Extend our garden service and increase the amount of garden waste composted by 600 tonnes	Q2 - Following further discussion with FOCSA garden waste scheme will be expanded to 9350 customers. New customers will come on in November and December and all areas are now closed. There are 156 customers still on the waiting list and this is currently increasing by approx 10 - 15 per week. The service contributes 11% of our recycling rate.	19 Oct 2010		Phil Merrick	Anna Mackison



2. To balance new development with protecting the district's natural and built environment

Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P221	Publish a study to ensure new residential development looks after the environment for wildlife and people.	Further technical work on the Green Infrastructure study has been carried out and it will inform the draft South Worcestershire Development Plan	16 Jul 2010	🟢	Gill Collin	Judy Pearce
10/11 P222	Adopt a conservation plan for Hartlebury Castle	Q2 - Public consultation completed. Report to DC Committee in November	13 Oct 2010	🟢	Gill Collin	Judy Pearce



3. To create a clean environment

Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P231	Encourage and support at least 30 community litter picks, with a focus on rural areas.	Q2 - Scheme has been promoted in Parish Matters and bookings are still being taken. So far 22 have been undertaken and 2 more have been booked.	19 Oct 2010		Phil Merrick	Anna Mackison

4. To reduce the impacts of climate change and household energy consumption


Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P241	Use information from the Warmer Worcestershire project and customer insight to promote energy efficiency initiatives to at least 3,000 residents and help at least 600 households with advice to improve the energy efficiency of their homes.	Q2 - Due to cost implications and the fact that we are progressing surveys through Act on Energy to measure performance against NI187 and separately through Eaga to raise awareness of Warm Front Grant, which are due to end by March 2011, the decision has been taken to focus on offering advice to respondents of these surveys. To date we have sent 2,250 surveys and received 731 from the NI187 survey. We have also sent 1,400 surveys through Eaga and are awaiting a response as to how many have been received back. Based on the evidence from the replies we receive back, we can promote loft and cavity wall insulation grants, through the Warm Front scheme. Act on Energy have dealt with 70 referrals and 50 general enquiries since April 2010.	11 Oct 2010		Gill Collin	Anna Mackison
10/11 P242	Reduce energy and water use in the Civic Centre and Community Contact Centres.	Q2 - We have completed the planned refurbishment of three toilet blocks in the Civic Centre and ordered a Powerperfect voltage optimisation device, which will be installed in December. We expect these measures to result in reductions in our water and energy consumption during the second half of 2010/11.	14 Oct 2010		Vic Allison	Anna Mackison

5. To aid recovery from flooding and reduce the impact of future floods


Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P251	Help deliver 14 parish level flood grants and the Beckford household protection scheme.	Q2 - Work progressing with approximately 6 homeowners completed. Some owners are moving forward and a reminder of the deadline is about to be issued to them. Work is being organised by individual land owners and beyond our control.	14 Oct 2010		Vic Allison; Steve Jorden	Anna Mackison
10/11 P252	Pilot an early warning/flood warden scheme in four parishes and if successful roll it out to the rest of the district.	Q2 - Progress has been made on the various elements to this project. Communications exercise being planned for the end of October with follow up meeting early in November with the Parish Volunteers. Trialling a flow monitoring device "frog" at Peopleton free of charge to the Council. Engaged with Ashton Under Hill, Beckford, Harvington, Peopleton and Stoulton. Sedgeberrow has been added to the list as an example of good practice.	14 Oct 2010		Vic Allison; Steve Jorden	Anna Mackison

3. HEALTHIER: Improving health and well-being

1. To contribute to reducing the incidence of coronary heart disease, cancer, obesity and diabetes



Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P311	Use £50,000 of grant funding to commission local sports clubs and other organisations to deliver sports activities to children and young people building up to the 2012 Olympics.	Q2 - Continuation of project. An additional £5k of funding secured and this is currently being advertised to Sports clubs, uniformed groups and youth clubs for expressions of interest to deliver activities to children and young people building up to the 2012 Olympic Games. From the first round of funding 90 projects are planned and in the process of being delivered for approx 1400 young people including kickboxing, dance, trampolining and basketball etc. Future projects for the spring range from Swimming, Basketball, Rugby and Cardio Tennis.	01 Oct 2010		Phil Merrick	Tom McDonald

2. To reduce health inequalities in Wychavon

Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P321	Work with partners to target health improvement activities in Badsey, Broadway, Evesham and Harvington.	Q2 - The Opportunity Vale of Evesham survey commenced during August and will be completed in October. The survey includes eight questions about health and well-being. The responses to these will inform the health improvement activities in the areas covered by the project. The community interviewers carrying out the survey gave stop smoking information cards to respondents who indicated they would like help to give up smoking.	13 Oct 2010		Phil Merrick; Fiona Narburgh	Judy Pearce; Audrey Steel



4. STRONGER: Vibrant and inclusive communities with a strong economy

1. To increase the availability of affordable, decent housing



Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P411	Improve the standards of at least 100 private sector homes through giving advice and support to owners and taking formal action where necessary.	Q2 - During this quarter there has been 37 new cases and 32 of these have been in the private sector. On receipt of these cases and throughout the investigation advice and support is given to the landlord and/or tenant to improve standards within the property. We are currently on track to meet this target.	11 Oct 2010		Gill Collin	Judy Pearce
10/11 P412	Contribute to our target to deliver at least 200 affordable homes by 2012/13 by completing 60 affordable homes during 2010/11.	Q2 - As expected, there are no new affordable homes which have completed this quarter. Schemes nearing completion include 10 x two and three bed houses in Harvington, 2 bungalows in Elmley Castle, a mixture of houses and flats at Shear House, Broadway, a	12 Oct 2010		Gill Collin	Judy Pearce

Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
		mix of houses and bungalows at Tewkesbury Road, Eckington and a mix of houses, flats and bungalows at Philipscote, Evesham. Q3 completions are expected to include Harvington and Elmley Castle with the remaining schemes mentioned due for completion in Q4. If all the schemes complete on time, we expect to meet the annual target of 60 new affordable homes.				

2. To improve activities/ facilities for young people



Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P421	Fund the Spa Youth Zone and youth bus for a year and secure their long term future.	<p>Q2 - Both the youth zone and the mobile bus continue to be very successful projects. 200 young people are still visiting the zone each week and additional activities at the zone have included alcohol awareness sessions, MC and graffiti workshops, consultation events, summer BBQs, fire and rail safety workshops and various sports events. Joint work with YSS will not take place in the short term.</p> <p>Over 300 young people have taken advantage of the facilities provided by the bus. To date the bus has visited Bredon, Upton Snodsbury, Hinton on the Green, Bishampton, Evesham, Pershore, Droitwich, Flyford Flavell, Hanbury, Fernhill Heath, Grafton, Radford, Inkberrow, Drakes Broughton, The Lenches, Wickhamford, Harvington and Honeybourne. Visits for the rest of the year will include Sedgeberrow, Evesham, Smite, Bishampton, Honeybourne, Wychbold, Drakes Broughton/Stoulton and hopefully Hanbury and Hartlebury.</p>	15 Oct 2010		Fiona Narburgh	Tom McDonald
10/11 P422	Help build four new play areas across the district.	Q2 - Aston Somerville Play area complete July 2010. Projects to be completed in 2010/11 could include Pinvin, Bredon as well as successful rural play grant applicants Hanbury, Fladbury, Crophorne, Crowle, South Littleton & Ashton Under Hill	17 Sep 2010		Phil Merrick	Tom McDonald

3. To support local businesses and village services

Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P431	Work with partners to provide direct grant and advisory support to 15 businesses helping to support new or safeguarded jobs.	Q2 - At the end of September, six business development grants have been made and 16 start up grants. Others remain in the pipeline.	13 Oct 2010		Phil Merrick	Tom McDonald
10/11	Organise at least three roadshows for local	Q2 - The timetable has slipped a little and the Autumn event will not	15 Oct		Phil Merrick	Tom McDonald

Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
P432	businesses across the district focusing on changes to the delivery of training and skills	take place, but two events are now fixed for the early New Year. A third event will be organised before the end of March.	2010			

4. Build vibrant and tolerant communities where people get on well together



Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P441	Work with partners to improve confidence and skills amongst 'workless' groups in Badsey, Broadway, Evesham and Harvington.	Q2 - The Opportunity Vale of Evesham survey commenced during August and will be completed in October. The survey includes seven questions about skills and confidence. The responses to these will inform the activities delivered in the areas covered by the project.	13 Oct 2010		Phil Merrick; Fiona Narburgh	Tom McDonald; Audrey Steel
10/11 P442	Support the development of good community relations between the migrant and local communities through the new Migration in Rural Areas partnership.	Q2 - The first tranche of training for community interpreters is about to start and an international 5 a side football tournament took place in October. Information via the Welcome to the West Midlands and Welcome to Worcestershire websites continues being improved. There are currently concerns about some anti social behaviour in Evesham and work is going on with colleagues within Wychavon and with the police to help resolve this.	15 Oct 2010		Phil Merrick	Tom McDonald; Audrey Steel

5. To increase leisure and cultural activities


Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P451	Work with partners to agree a way forward for the £200K Brine experience fund.	Q2 - Brine Bath Task Force report presented to the Exec Board on 7 th September. This has been published with follow up presentations made to the Town Council and Droitwich Area Partnership. Detailed discussions are taking place with the private sector with the intention of delivering a substantial year round brine bath facility for Droitwich Spa.	08 Nov 2010		Phil Merrick	Tom McDonald
10/11 P452	Run 750 arts workshops for children and young people, 35 professional rural touring events and initiate an arts in empty shops project	Q2 - Project continuation now totalling 680 workshops with children and young people and 13 rural touring events so far. These include W Factor finalists continuing their tour with performances at Croome Park Open day, Party in the Park, Salt Day, FRAME Festival and Arts 4 All day. 61 workshops held at Art in the Park and Party in the Park were well attended by over 1000 children. 6 first schools had 17 after school workshops, 5 of which were in rural areas. The Window on the Arts project had 5 different exhibitions have happened in 2 different empty shops and the work was from local artists.	01 Oct 2010		Phil Merrick	Tom McDonald

5. SUCCESSFUL: Delivering excellent and value for money services



1. To provide high performing services that meet customers' needs

Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P511	Set up a text and email alert service to quickly communicate relevant services to customers.	Q2 - continue with promotion. Currently looking into options where residents can text a request in and we text a response. E.g. text in the first line of their address and postcode and BIN and we text them their collection date back. Take-up has been lower than expected, so we will have to consider if the service will be cost-effective moving forward.	30 Sep 2010		Fiona Narburgh	Bob Banks
10/11 P512	Develop an eBenefits electronic form facility to give customers, who attend the Community Contact Centres by previous appointment, a fast-track application process and decision within 48 hours after submitting their completed benefits application.	Q2 - We are now at the stage where staff have received training and the new claims application has been rolled out across all three LA's. The final go live date is 1 November 2010. Approximately 125 appointment slots will be made available each week across all of the shops, for customers to meet an advisor to complete the application.	26 Oct 2010		Nick Jefferies	Bob Banks

2. To increase efficiency and access to services

Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P521	Identify a further £250K of efficiency savings and cut out unnecessary processes through our 'Better not busier' reviews and switch resources that are freed up to other priorities.	Q2 - Efficiency Savings of £261k have been identified in the first half of 2010/11. The value of resources freed up through Better not Busier and other process reviews was reported to Executive Board on 12th October 2010.	08 Nov 2010		Vic Allison	Bob Banks

3. To keep staff and Members developed and motivated

Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
10/11 P531	Deliver staff engagement and development initiatives.	Q2 - With the Staff Sounding Board and input from all managers and many staff, we have produced an Engagement Action Plan that is being monitored, at SMT and The Sounding Board. Getting IIP Gold Standard, the top award for people management reassured us that we are focusing on the right things.	19 Jul 2010		Fiona Narburgh	Bob Banks
10/11 P532	Implement the recommendations from the diversity and councillor development peer reviews.	Q2 - We are continuing to implement these where appropriate. Equality Impact Assessment of the budget decisions will fulfil a key recommendation from the Diversity Peer Challenge	14 Oct 2010		Ian Marshall; Fiona Narburgh	Bob Banks; Audrey Steel

Appendix 2: 2010/11 SoS - Indicators (Q)

Report Author: Performance Officer <zach.butcher@wychavon.gov.uk>

Generated on: Tuesday 19 October 2010


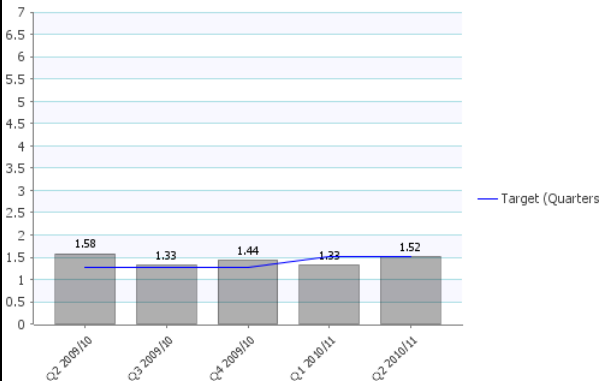


Priority 1. SAFER: Communities that are safe and feel safe


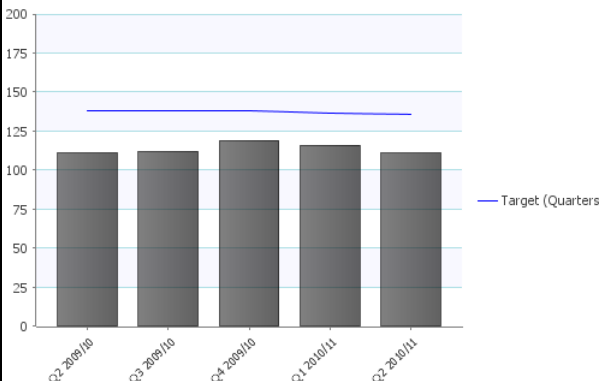
Goal 1. To reduce crime and the fear of crime


BV126	Domestic burglaries per 1,000 households		Year Introduced	2000	Status																			
Managed By		Fiona Narburgh	Portfolio Owners	Tom McDonald																				
Reporting Frequency		Quarters	Desired Trend	Aim to Minimise																				
	Value	Target	<table><caption>Domestic burglaries per 1,000 households</caption><thead><tr><th>Quarter</th><th>Value</th><th>Target (Quarters)</th></tr></thead><tbody><tr><td>Q2 2009/10</td><td>1.46</td><td>1.1</td></tr><tr><td>Q3 2009/10</td><td>1.19</td><td>1.1</td></tr><tr><td>Q4 2009/10</td><td>1.37</td><td>1.1</td></tr><tr><td>Q1 2010/11</td><td>1</td><td>1.1</td></tr><tr><td>Q2 2010/11</td><td>1.3</td><td>1.1</td></tr></tbody></table>				Quarter	Value	Target (Quarters)	Q2 2009/10	1.46	1.1	Q3 2009/10	1.19	1.1	Q4 2009/10	1.37	1.1	Q1 2010/11	1	1.1	Q2 2010/11	1.3	1.1
Quarter	Value	Target (Quarters)																						
Q2 2009/10	1.46	1.1																						
Q3 2009/10	1.19	1.1																						
Q4 2009/10	1.37	1.1																						
Q1 2010/11	1	1.1																						
Q2 2010/11	1.3	1.1																						
Q1 2009/10	1.3	1.1																						
Q2 2009/10	1.5	1.1																						
Q3 2009/10	1.2	1.1																						
Q4 2009/10	1.4	1.1																						
2009/10	5.3	4.5																						
	Value	Target																						
Q1 2010/11	1.0	1.3																						
Q2 2010/11	1.3	1.3																						
Q3 2010/11																								
Q4 2010/11																								
2010/11		5.4																						
Latest Note	18 October 2010	Q2 - Whilst there was a slight increase in domestic burglaries from quarter 1, with 72 burglaries reported during this period, this is the same number as reported in the same period 2009/10. Year to date domestic burglaries show an 8% decrease to date compared to the same time last year.																						

BV127a2	Serious Violent Crime per 1,000 Population		Year Introduced	2005	Status																
Managed By		Fiona Narburgh	Portfolio Owners	Tom McDonald																	
Reporting Frequency		Quarters	Desired Trend	Aim to Minimise																	
	Value	Target	<table><caption>Serious Violent Crime per 1,000 Population</caption><thead><tr><th>Quarter</th><th>Value</th><th>Target (Quarters)</th></tr></thead><tbody><tr><td>Q2 2009/10</td><td>.25</td><td>.24</td></tr><tr><td>Q3 2009/10</td><td>.31</td><td>.24</td></tr><tr><td>Q4 2009/10</td><td>.26</td><td>.24</td></tr><tr><td>Q1 2010/11</td><td>.25</td><td>.24</td></tr></tbody></table>				Quarter	Value	Target (Quarters)	Q2 2009/10	.25	.24	Q3 2009/10	.31	.24	Q4 2009/10	.26	.24	Q1 2010/11	.25	.24
Quarter	Value	Target (Quarters)																			
Q2 2009/10	.25	.24																			
Q3 2009/10	.31	.24																			
Q4 2009/10	.26	.24																			
Q1 2010/11	.25	.24																			
Q1 2009/10	.29	.40																			
Q2 2009/10	.25	.40																			
Q3 2009/10	.31	.40																			
Q4 2009/10	.26	.40																			
2009/10	1.13	1.65																			
	Value	Target																			
Q1 2010/11	.25	.24																			
Q2 2010/11	.29	.24																			
Q3 2010/11		.24																			
Q4 2010/11		.24																			
2010/11		.99																			
Latest Note	10 November 2010	Q2 - slight increase in Serious Violent crimes committed with 35 reported in quarter 2, 2010/11																			

BV128	Vehicle crimes per 1,000 population		Year Introduced	2000	Status	
Managed By		Fiona Narburgh		Portfolio Owners	Tom McDonald	
Reporting Frequency		Quarters		Desired Trend	Aim to Minimise	
	Value	Target				
Q1 2009/10	1.5	1.3				
Q2 2009/10	1.6	1.3				
Q3 2009/10	1.3	1.3				
Q4 2009/10	1.4	1.3				
2009/10	5.9	5.1				
	Value	Target				
Q1 2010/11	1.3	1.5				
Q2 2010/11	1.5	1.5				
Q3 2010/11						
Q4 2010/11						
2010/11		6.0				
Latest Note	19 October 2010	Q2 - Vehicle crimes down 1.6% with 184 crimes reported in quarter 2 2010/11 compared to 187 in quarter 1 2009/10				

Priority 2. GREENER: A better environment - for today and tomorrow
Goal 1. To minimise waste and increase recycling

NI 191	Residual household waste per household		Year Introduced	2008	Status	
Managed By		Sharon Casswell; Phil Merrick		Portfolio Owners	Anna Mackison	
Reporting Frequency		Quarters		Desired Trend	Aim to Minimise	
	Value	Target				
Q1 2009/10	106	138				
Q2 2009/10	111	138				
Q3 2009/10	112	138				
Q4 2009/10	119	138				
2009/10	448	552				
	Value	Target				
Q1 2010/11	116	136				
Q2 2010/11	111	136				
Q3 2010/11						
Q4 2010/11						
2010/11	227	272				
Latest Note	07 October 2010	Q2 - Residual waste sent for disposal has reduced slightly (by 38 tonnes per household) when comparing quarter 2 2009/10 to quarter 2 2010/11. 227kg per household sent for disposal year to date, we targeted ourselves 272.5kg per household year to date. No significant changes. 5715 tonnes / 51500 households				

NI 192	Percentage of household waste sent for reuse, recycling and composting		Year Introduced	2008	Status	
Managed By	Phil Merrick		Portfolio Owners	Anna Mackison		
Reporting Frequency	Quarters		Desired Trend	Aim to Maximise		

	Value	Target
Q1 2009/10	45.28%	40.00%
Q2 2009/10	44.63%	40.00%
Q3 2009/10	41.05%	40.00%
Q4 2009/10	37.37%	40.00%
2009/10	42.10%	40.00%
	Value	Target
Q1 2010/11	41.09%	44.00%
Q2 2010/11	44.19%	44.00%
Q3 2010/11		
Q4 2010/11		
2010/11		44.00%

Quarter	Value	Target
Q2 2009/10	44.63%	40.00%
Q3 2009/10	41.05%	40.00%
Q4 2009/10	37.37%	40.00%
Q1 2010/11	41.09%	44.00%
Q2 2010/11	44.19%	44.00%

Latest Note 07 October 2010 Q2 - Following adaptations at the Norton MRF reject rates have now come down to 7.5% improving the recycling rate. This reject rate is within industry standards. Total 4523.86 tonnes recycled / 10237.73 collected = 44.19%. District passed 10,000 tonne mark for material sent to the new EnviroSort facility.

Priority 2. GREENER: A better environment - for today and tomorrow
Goal 2. To balance new development with protecting the district's natural and built environment

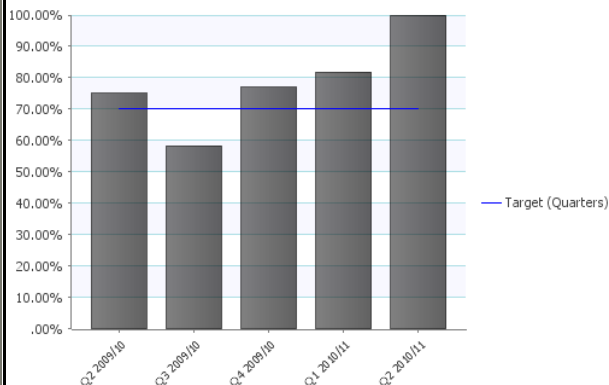
BV204	Planning appeals allowed	Year Introduced	2004	Status	
Managed By	Gill Collin	Portfolio Owners	Judy Pearce		
Reporting Frequency	Quarters	Desired Trend	Aim to Minimise		


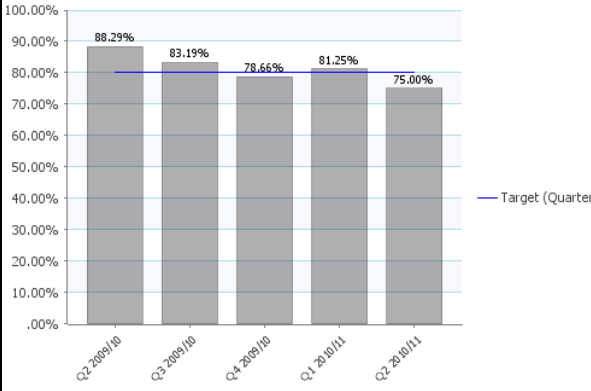
	Value	Target
Q1 2009/10	47.0%	25.0%
Q2 2009/10	25.0%	25.0%
Q3 2009/10	52.6%	25.0%
Q4 2009/10	40.0%	25.0%
2009/10	57.1%	25.0%
	Value	Target
Q1 2010/11	37.5%	25.0%
Q2 2010/11	33.3%	25.0%
Q3 2010/11		25.0%
Q4 2010/11		25.0%
2010/11		25.0%

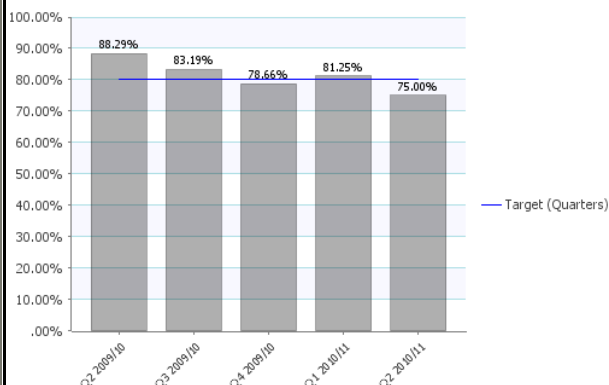
Quarter	Value	Target
Q2 2009/10	25.0%	25.0%
Q3 2009/10	52.6%	25.0%
Q4 2009/10	40.0%	25.0%
Q1 2010/11	37.5%	25.0%
Q2 2010/11	33.3%	25.0%

Latest Note 15 October 2010 Q2 - 2 appeals allowed against 6 appeals lodged - Whilst this is an improvement on the last few quarters, we are still above our target. We will continue to monitor the situation, at both delegated and committee decision level

	Value	Target
Q1 2009/10	100.00%	70.00%
Q2 2009/10	75.00%	70.00%
Q3 2009/10	58.33%	70.00%
Q4 2009/10	76.92%	70.00%
2009/10	74.35%	70.00%
	Value	Target
Q1 2010/11	81.82%	70.00%
Q2 2010/11	100.00%	70.00%
Q3 2010/11		
Q4 2010/11		
2010/11		70.00%
Latest Note	15 October 2010	Q2 - We have exceeded both the National target, and our higher locally set target with 9 applications determined on time out of 9 major applications received



NI 157b		Minor applications determined in 8 weeks		Year Introduced	2001	Status																			
Managed By		Gill Collin		Portfolio Owners	Judy Pearce																				
Reporting Frequency		Quarters		Desired Trend	Aim to Maximise																				
		Value	Target	 <table><thead><tr><th>Period</th><th>Value</th><th>Target</th></tr></thead><tbody><tr><td>Q1 2009/10</td><td>88.29%</td><td>80.00%</td></tr><tr><td>Q2 2009/10</td><td>83.19%</td><td>80.00%</td></tr><tr><td>Q3 2009/10</td><td>78.66%</td><td>80.00%</td></tr><tr><td>Q4 2009/10</td><td>81.25%</td><td>80.00%</td></tr><tr><td>Q2 2010/11</td><td>75.00%</td><td>80.00%</td></tr></tbody></table>				Period	Value	Target	Q1 2009/10	88.29%	80.00%	Q2 2009/10	83.19%	80.00%	Q3 2009/10	78.66%	80.00%	Q4 2009/10	81.25%	80.00%	Q2 2010/11	75.00%	80.00%
Period	Value	Target																							
Q1 2009/10	88.29%	80.00%																							
Q2 2009/10	83.19%	80.00%																							
Q3 2009/10	78.66%	80.00%																							
Q4 2009/10	81.25%	80.00%																							
Q2 2010/11	75.00%	80.00%																							
Q1 2009/10	82.52%	80.00%																							
Q2 2009/10	88.29%	80.00%																							
Q3 2009/10	83.19%	80.00%																							
Q4 2009/10	78.66%	80.00%																							
2009/10	83.58%	80.00%																							
	Value	Target																							
Q1 2010/11	81.25%	80.00%																							
Q2 2010/11	75.00%	80.00%																							
Q3 2010/11																									
Q4 2010/11																									
2010/11		80.00%																							
Latest Note	15 October 2010	Q2 - There was a slight increase in Q2 in the number of minor applications received and determined in time however whilst we have not met our higher local target we are still above the expected National target. 93 applications determined within 8 weeks, 124 applications received.																							



NI 157c	Planning Applications: 'Other' applications	Year Introduced	2001	Status	😊
Managed By	Gill Collin	Portfolio Owners	Judy Pearce		
Reporting Frequency	Quarters	Desired Trend	Aim to Maximise		

	Value	Target
Q1 2009/10	94.67%	90.00%
Q2 2009/10	96.43%	90.00%
Q3 2009/10	96.18%	90.00%
Q4 2009/10	90.86%	90.00%
2009/10	94.22%	90.00%
	Value	Target
Q1 2010/11	87.60%	90.00%
Q2 2010/11	90.74%	90.00%
Q3 2010/11		
Q4 2010/11		
2010/11		90.00%

Target (Quarters)

Latest Note	15 October 2010	Q2 - There has been a 33% increase in the number of applications received and we have exceeded both the National target, and our higher locally set target 294 applications determined within 8 weeks, 324 received this quarter
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Priority 2. GREENER: A better environment - for today and tomorrow
Goal 3. To create a clean environment

NI 195a	Improved street and environmental cleanliness: Litter	Year Introduced	2008	Status	
Managed By	Sharon Casswell; Phil Merrick	Portfolio Owners	Anna Mackison		
Reporting Frequency	Months	Desired Trend	Aim to Minimise		

	Value	Target
Tranche 1	1%	5%
Tranche 2	1%	5%
Tranche 3	4%	5%
2009/10	2%	5%
	Value	Target
Tranche 1	1%	4%
Tranche 2	%	4%
Tranche 3	%	4%
2010/11	%	4%

NI 195a Improved street and environmental cleanliness

Latest Note	18 October 2010	Q2 - Litter levels remain low across the district, and is slightly lower than the previous tranche of inspections in Dec '09 - Mar '10
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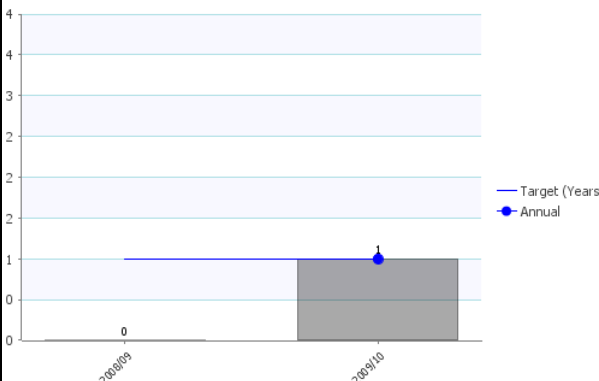
NI 195b	Improved street and environmental cleanliness: Detritus	Year Introduced	2008	Status	
Managed By	Sharon Casswell; Phil Merrick	Portfolio Owners	Anna Mackison		
Reporting Frequency	Months	Desired Trend	Aim to Minimise		

		<table><tr><th></th><th>Value</th><th>Target</th></tr><tr><td>Tranche 1</td><td>2%</td><td>12%</td></tr><tr><td>Tranche 2</td><td>9%</td><td>12%</td></tr><tr><td>Tranche 3</td><td>21%</td><td>12%</td></tr><tr><td>2009/10</td><td>13%</td><td>12%</td></tr><tr><td></td><td>Value</td><td>Target</td></tr><tr><td>Tranche 1</td><td>21%</td><td>25%</td></tr><tr><td>Tranche 2</td><td>%</td><td>25%</td></tr><tr><td>Tranche 3</td><td>%</td><td>25%</td></tr><tr><td>2010/11</td><td>%</td><td>25%</td></tr></table>		Value	Target	Tranche 1	2%	12%	Tranche 2	9%	12%	Tranche 3	21%	12%	2009/10	13%	12%		Value	Target	Tranche 1	21%	25%	Tranche 2	%	25%	Tranche 3	%	25%	2010/11	%	25%	<p>NI 195b Improved street and environmental cleanliness:</p> <table><tr><th>Period</th><th>Value</th></tr><tr><td>November 2009</td><td>9%</td></tr><tr><td>March 2010</td><td>28%</td></tr><tr><td>July 2010</td><td>21%</td></tr></table>	Period	Value	November 2009	9%	March 2010	28%	July 2010	21%
	Value	Target																																							
Tranche 1	2%	12%																																							
Tranche 2	9%	12%																																							
Tranche 3	21%	12%																																							
2009/10	13%	12%																																							
	Value	Target																																							
Tranche 1	21%	25%																																							
Tranche 2	%	25%																																							
Tranche 3	%	25%																																							
2010/11	%	25%																																							
Period	Value																																								
November 2009	9%																																								
March 2010	28%																																								
July 2010	21%																																								
Latest Note	18 October 2010	Q2 - Detritus levels are under the new higher target for 2010/11, however the inclusion of bird droppings on inspections has meant compared to 2009/10 tranche 1 is significantly higher though it is lower than the previous tranche of inspections in Dec '09 - Mar '10																																							
NI 195c	Improved street and environmental cleanliness: Graffiti		Year Introduced 2005 Status																																						
Managed By	Sharon Casswell; Phil Merrick		Portfolio Owners Anna Mackison																																						
Reporting Frequency	Months		Desired Trend Aim to Minimise																																						
	<table><tr><th></th><th>Value</th><th>Target</th></tr><tr><td>Tranche 1</td><td>0%</td><td>0%</td></tr><tr><td>Tranche 2</td><td>0%</td><td>0%</td></tr><tr><td>Tranche 3</td><td>0%</td><td>0%</td></tr><tr><td>2009/10</td><td>0%</td><td>0%</td></tr><tr><td></td><td>Value</td><td>Target</td></tr><tr><td>Tranche 1</td><td>1%</td><td>0%</td></tr><tr><td>Tranche 2</td><td>%</td><td>0%</td></tr><tr><td>Tranche 3</td><td>%</td><td>0%</td></tr><tr><td>2010/11</td><td>%</td><td>0%</td></tr></table>		Value	Target	Tranche 1	0%	0%	Tranche 2	0%	0%	Tranche 3	0%	0%	2009/10	0%	0%		Value	Target	Tranche 1	1%	0%	Tranche 2	%	0%	Tranche 3	%	0%	2010/11	%	0%	<p>NI 195c Improved street and environmental cleanliness:</p> <table><tr><th>Period</th><th>Value</th></tr><tr><td>November 2009</td><td>0%</td></tr><tr><td>March 2010</td><td>0%</td></tr><tr><td>July 2010</td><td>1%</td></tr></table>	Period	Value	November 2009	0%	March 2010	0%	July 2010	1%	
	Value	Target																																							
Tranche 1	0%	0%																																							
Tranche 2	0%	0%																																							
Tranche 3	0%	0%																																							
2009/10	0%	0%																																							
	Value	Target																																							
Tranche 1	1%	0%																																							
Tranche 2	%	0%																																							
Tranche 3	%	0%																																							
2010/11	%	0%																																							
Period	Value																																								
November 2009	0%																																								
March 2010	0%																																								
July 2010	1%																																								
Latest Note	31 August 2010	Q2 - We had expected graffiti and fly-posting levels to have remained at 0% however graffiti levels have increased to 1%, in reality just 3 out of 300 sites were graded as having Graffiti levels that would be visible. 287 sites were graded A (no graffiti) 2 sites were graded B (minor in extent, so that many people passing through the local environment would not notice it) the remaining 8 graded B+. Whilst this level is very low, we have graded ourselves as amber.																																							
NI 195d	Improved street and environmental cleanliness: Fly-posting		Year Introduced 2005 Status																																						
Managed By	Sharon Casswell; Phil Merrick		Portfolio Owners Anna Mackison																																						
Reporting Frequency	Months		Desired Trend Aim to Minimise																																						
	<table><tr><th></th><th>Value</th><th>Target</th></tr><tr><td>Tranche 1</td><td>0%</td><td>0%</td></tr><tr><td>Tranche 2</td><td>0%</td><td>0%</td></tr><tr><td>Tranche 3</td><td>0%</td><td>0%</td></tr><tr><td>2009/10</td><td>0%</td><td>0%</td></tr><tr><td></td><td>Value</td><td>Target</td></tr><tr><td>Tranche 1</td><td>0%</td><td>0%</td></tr><tr><td>Tranche 2</td><td>%</td><td>0%</td></tr><tr><td>Tranche 3</td><td>%</td><td>0%</td></tr><tr><td>2010/11</td><td>%</td><td>0%</td></tr></table>		Value	Target	Tranche 1	0%	0%	Tranche 2	0%	0%	Tranche 3	0%	0%	2009/10	0%	0%		Value	Target	Tranche 1	0%	0%	Tranche 2	%	0%	Tranche 3	%	0%	2010/11	%	0%	<p>NI 195d Improved street and environmental cleanliness:</p> <table><tr><th>Period</th><th>Value</th></tr><tr><td>November 2009</td><td>0%</td></tr><tr><td>March 2010</td><td>0%</td></tr><tr><td>July 2010</td><td>0%</td></tr></table>	Period	Value	November 2009	0%	March 2010	0%	July 2010	0%	
	Value	Target																																							
Tranche 1	0%	0%																																							
Tranche 2	0%	0%																																							
Tranche 3	0%	0%																																							
2009/10	0%	0%																																							
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2010/11	%	0%																																							
Period	Value																																								
November 2009	0%																																								
March 2010	0%																																								
July 2010	0%																																								

Latest Note	31 August 2010	Q2 - As with graffiti, Fly-posting is very low across the district, and remains at 0% No problems reported
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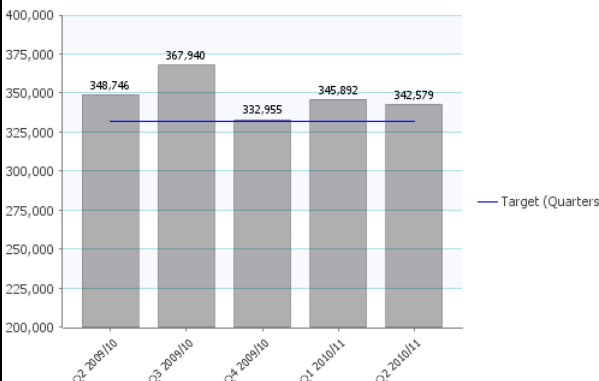
Priority 2. GREENER: A better environment - for today and tomorrow

Goal 4. To reduce the impacts of climate change and household energy consumption

NI 188	Planning to Adapt to Climate Change		Year Introduced	2008	Status					
Managed By		Fiona Narburgh	Portfolio Owners	Anna Mackison						
Reporting Frequency		Years	Desired Trend	Aim to Maximise						
	Value	Target								
Q1 2009/10	0	1								
Q2 2009/10	0	1								
Q3 2009/10	0	1								
Q4 2009/10	1	1								
2009/10	1	1								
	Value	Target								
Q1 2010/11	1	2								
Q2 2010/11	1	2								
Q3 2010/11										
Q4 2010/11										
2010/11		2								
<div><div>Latest Note</div><div>06 August 2010</div><div>This is a process based indicator. We report on the level of preparedness we have reached against 5 levels of performance, graded 0 to 4. We have commenced production of a Local Climate Impacts Profile (LCLIP) which will help us assess the impacts of future changes in weather and climate on our services and assist with risk management and emergency planning.</div></div>										

Priority 3. HEALTHIER: Improving health and well-being


Goal 1. To contribute to reducing the incidence of coronary heart disease, cancer, obesity and diabetes

R01	Number of visits to leisure centres		Year Introduced	2008	Status	
Managed By		Vic Allison	Portfolio Owners	Tom McDonald		
Reporting Frequency		Quarters	Desired Trend	Aim to Maximise		
						

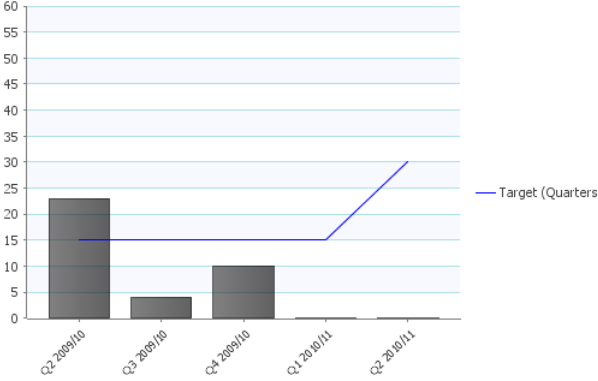
		<p>experienced a reduction in visits. It is expected that this will be mitigated by further investment in the site by Wychavon Leisure later this year. Overall the site continues to perform well despite the ongoing economic issues.</p> <p>Note - the attendance figures for Droitwich Leisure Centre have been revised down by 6484 visits in the first quarter. This has a minimal effect on overall attendances.</p>
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Priority 4. STRONGER: Vibrant and inclusive communities with a strong economy


Goal 1. To increase the availability of affordable, decent housing

NI 155	Number of affordable homes delivered (gross)	Year Introduced	2008	Status	
Managed By	Gill Collin; Liz Dyde	Portfolio Owners	Judy Pearce		
Reporting Frequency	Years	Desired Trend	Aim to Maximise		

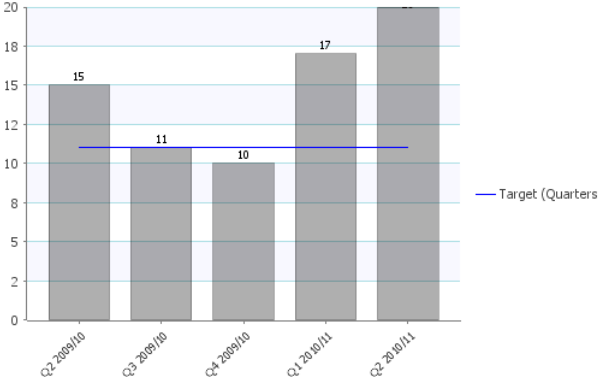
	Value	Target
Q1 2009/10	7	15
Q2 2009/10	23	15
Q3 2009/10	4	15
Q4 2009/10	10	15
2009/10	44	60
	Value	Target
Q1 2010/11	0	15
Q2 2010/11	0	30
Q3 2010/11		
Q4 2010/11		
2010/11	0	45



Latest Note	14 October 2010	<p>Q2 - As expected, there are no new affordable homes which have completed this quarter. Schemes nearing completion include 10 x two and three bed houses in Harvington, 2 bungalows in Elmley Castle, a mix of houses and flats at Shear House, Broadway, a mix of houses and bungalows at Tewkesbury Road, Eckington and a mix of houses, flats and bungalows at Philipscote, Evesham. Q3 completions are expected to include Harvington and Elmley Castle with the remaining schemes mentioned due for completion in Q4. 10 new affordable homes are currently being advertised on Home Choice Plus, the choice based allocations scheme, for the Harvington scheme. If all the schemes complete on time, we expect to meet the annual target of 60 new affordable homes.</p>
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NI 156	Number of households living in temporary accommodation	Year Introduced	2008	Status	
Managed By	Gill Collin; Liz Dyde	Portfolio Owners	Judy Pearce		
Reporting Frequency	Quarters	Desired Trend	Aim to Minimise		


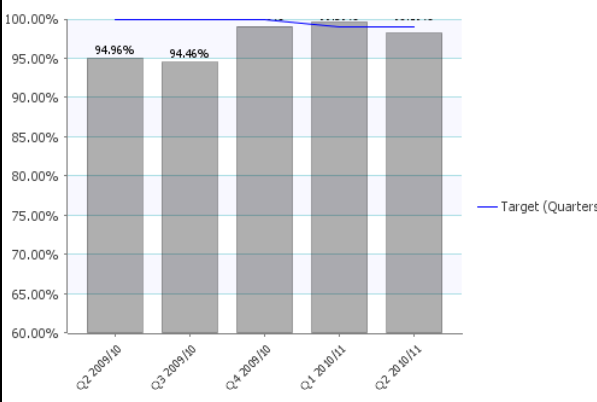
	Value	Target
Q1 2009/10	10	11
Q2 2009/10	15	11
Q3 2009/10	11	11
Q4 2009/10	10	11
2009/10	10	11
	Value	Target
Q1 2010/11	17	11
Q2 2010/11	20	11
Q3 2010/11		
Q4 2010/11		
2010/11	20	11




Latest	18 October	Q2 - At the end of this second quarter there are 20 households in temporary accommodation, there
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Note	2010	are 8 in temporary independent units and 12 in bed and breakfast. This increase has been due to continuing homeless approaches to the Local Authority and a shortage of social housing being advertised through Home Choice Plus scheme in recent months. Some of this can be attributed to the decant of Rooftop tenants in Hampton, to allow new development. There is also another development in Wychbold where Spa tenants are being decanted to enable this development to progress
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Priority 4. STRONGER: Vibrant and inclusive communities with a strong economy
Goal 3. To support local businesses and village services

BV8	% of invoices paid on time		Year Introduced	2000	Status					
Managed By		Vic Allison		Portfolio Owners	Bob Banks					
Reporting Frequency		Quarters		Desired Trend	Aim to Maximise					
	Value	Target								
Q1 2009/10	93.85%	100.00%								
Q2 2009/10	94.96%	100.00%								
Q3 2009/10	94.46%	100.00%								
Q4 2009/10	99.06%	100.00%								
2009/10	95.93%	100.00%								
	Value	Target								
Q1 2010/11	99.59%	99.00%								
Q2 2010/11	98.19%	99.00%								
Q3 2010/11										
Q4 2010/11										
2010/11		99.00%								
Latest Note		18 October 2010					Q2 - Performance in Quarter 2 dropped slightly below target. Work will be done to try to improve this in Quarter 3.			

Priority 5. SUCCESSFUL: Delivering excellent and value for money services
Goal 2. To increase efficiency and access to services

NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year		Year Introduced	2008	Status					
Managed By		Vic Allison		Portfolio Owners	Bob Banks					
Reporting Frequency		Years		Desired Trend	Aim to Maximise					
	Value	Target								
2008/09	626	647								
2009/10	803	803								
	Value	Target								
H1	384									
2010/11										
Latest Note							18 October 2010 Q2 - The government confirmed on 18th October 2010 that this information will no longer need to be provided			

NI 181	Time taken (days) to process Housing Benefit/Council Tax Benefit new claims and change events	Year Introduced	2008	Status	
Managed By	Nick Jefferies	Portfolio Owners	Bob Banks		
Reporting Frequency	Years	Desired Trend	Aim to Minimise		

	Value	Target
Q1 2009/10	44.2	30.0
Q2 2009/10	33.4	30.0
Q3 2009/10	17.9	30.0
Q4 2009/10	10.7	30.0
2009/10	22.8	30.0
	Value	Target
Q1 2010/11	24.9	20.0
Q2 2010/11	14.6	20.0
Q3 2010/11		20.0
Q4 2010/11		20.0
2010/11	19.5	20.0

Quarter	Value	Target
Q2 2009/10	33.4	30.0
Q3 2009/10	17.9	30.0
Q4 2009/10	10.7	30.0
Q1 2010/11	24.9	20.0
Q2 2010/11	14.6	20.0

Latest Note 18 October 2010

Q2 - We achieved an average of 14.6 days for Q2 which is a great improvement on the same quarter this time last year (33.4 days) and back below our 2010/11 target of 20 days. Along with the reduction in the number of days taken to process new claims and change events there has been an increase in the total number of New Claims and Change Events.

Priority 5. SUCCESSFUL: Delivering excellent and value for money services
Goal 3. To keep staff and Members developed and motivated

BV12	Working Days Lost Due to Sickness Absence	Year Introduced	2000	Status	
Managed By	Vic Allison	Portfolio Owners	Bob Banks		
Reporting Frequency	Quarters	Desired Trend	Aim to Minimise		

	Value	Target
Q1 2009/10	1.78	1.75
Q2 2009/10	2.78	1.75
Q3 2009/10	2.50	1.75
Q4 2009/10	2.60	1.75
2009/10	9.46	7.00
	Value	Target
Q1 2010/11	1.98	1.75
Q2 2010/11	2.24	1.75
Q3 2010/11		
Q4 2010/11		
2010/11		7.00

Quarter	Value	Target
Q2 2009/10	2.78	1.75
Q3 2009/10	2.50	1.75
Q4 2009/10	2.60	1.75
Q1 2010/11	1.98	1.75
Q2 2010/11	2.24	1.75

Latest Note 18 October 2010




Q2 - The absence level for this quarter has increased as a result of a high number of long term sickness absences mainly due to employees requiring operations during the period. Excluding the Revenues and Benefits Shared Service, the Q2 figure is 1.68 day and would be under target.

Appendix 3: 2010_11 Improvement Plan

Report Author: Performance Officer <zach.butcher@wychavon.gov.uk>




Generated on: Tuesday 19 October 2010

1. Brilliant customer service: A new relationship with people based on knowledge and engagement



Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
IP01	Resource and speed up use of customer insight to drive service improvements and efficiencies	<p>Q2 - presentation to Exec Board and Team Leaders selling the benefits of insight. We also got Experian to pull together ward profiles for all board members. We have used the system for a consultation recently that has proved successful and for information gathering on a number of projects. Board have had a paper outlining what we have used the system for so far and what we plan to do in the future. Two additional staff have been trained in the profiler tool to ensure we have plenty of people ready to provide information for teams and to understand it more widely.</p> <p>One use so far has been a consultation with residents surrounding Common Road Meadow regarding the open space being redeveloped into a local play area, the profiler tool, identified, the types of houses expected to be found in the sample and identified the preferred method of communication, we targeted 95% of residents with a postcard inviting them to an open evening (face to face) and 5% received hard copy surveys to return to us. The Parks Officer, was extremely pleased with the turn out of residents to the open days, all of whom received the postcard.</p>	30 Sep 2010		Fiona Narburgh	Paul Middlebrough; Judy Pearce
IP02	Create a 'knowing our communities' report pulling all our customer intelligence together	Q2 - Produced draft 'Knowing our Communities' report and shared it with SMT. Doing further work to develop the report before sharing it more widely.	13 Oct 2010		Fiona Narburgh	Paul Middlebrough
IP03	Review of communication channels (and shift) and our 'tone' in all correspondence.	Q2 - Second audit currently taking place. This will be complete in the next quarter.	30 Sep 2010		Fiona Narburgh	Bob Banks; Anna Mackison; Paul Middlebrough; Judy Pearce

2. Great Services, every time: Focusing on Priorities and minimum bureaucracy




Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
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Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
IP04	Resource and speed up service transformation and BNB and deal with cultural 'blockages.'	Q2 - Financials version 11 now installed and purchasing training completed. General Ledger and Procurement training planned for Quarter 3. FAMS review recommendations agreed by SMT and part implemented.	18 Oct 2010		Vic Allison; Gill Collin; Phil Merrick; Fiona Narburgh	Bob Banks; Anna Mackison; Tom McDonald; Judy Pearce
IP05	Review our Priorities and success measures so that we can update our Council strategy 2011-2016.	Q2 - We have started to develop future success measures that demonstrate the value for money and outcomes of our services. We will start using these from 1 April 2011.	13 Oct 2010		Fiona Narburgh	Paul Middlebrough
IP06	Use customer feedback to improve our services and reduce avoidable contact	Q2 - Greater numbers of Govmetric feedback now being achieved and all feedback considered and investigated for feedback.	15 Oct 2010		Vic Allison; Gill Collin; Phil Merrick; Fiona Narburgh	Bob Banks; Anna Mackison; Tom McDonald; Judy Pearce; Audrey Steel



3. Fun, motivated and positive: happy, high performing, proud engaged staff

Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
IP07	Develop a plan for increasing engagement levels covering leadership, performance, well being and communications, working with the Staff Sounding Board.	Q2 - First Joint Consultative Committee meeting took place on 11th October 2010 incorporating Trade Union and Staff Sounding Board as participants Times Best Company Survey to be distributed week commencing 18th October	18 Oct 2010		Vic Allison; Fiona Narburgh	Bob Banks
IP08	achieve higher level IIP accreditation	Q2 - Assessment undertaken as planned involving interviews with 50 employees and managers including from Revenues and Benefits. Final report awaited but the Assessor has advised that he considers we have achieved IIP Gold status.	18 Oct 2010		Vic Allison	Bob Banks

4. Value for money: Making sure we spend our time and money on doing the right things well

Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
IP09	Respond to SIMALTO results in 2010/11 to develop future levels of service	Q2 - Budget Summit 2 being held on 26 October to discuss the outcome of the Comprehensive Spending Review and response to it. We will be considering future service levels and taking into account the SIMALTO results as part of the budget process.	19 Oct 2010		Vic Allison	Bob Banks
IP10	Achieve a 4 on Organisational Assessment through strong leadership and Governance	Q2 - We intend to delete this action from our improvement plan as it is no longer relevant, due to the Comprehensive Area Assessment being abolished.	19 Oct 2010		Fiona Narburgh	
IP11	Develop a fresh financial strategy for 2011/12 onwards to reflect the comprehensive spending review.	Q2 - As in Q1, this is timetabled to be presented to Executive Board in November 2010, following the outcome of the comprehensive spending review expected to be announced on 20th October. In addition Second budget Summit to be held on 26th October and Member Budget Scrutiny meetings planned to fit in with this timetable.	18 Oct 2010		Vic Allison	

5. Innovative, always improving: A successful and proud organisation with a strong reputation

Code	Promise	Latest Update	Note Date	RAG Status	Managed By	Portfolio Owner
IP12	Develop and begin to deliver the 'Wychavon Way – Essential Skills for Managers/Team Leaders' to support workforce and succession planning.	Q2 – Following the tender process it was agreed that 'Mind Gym' will work with us to deliver the programme. A pilot will run on 21st October with a view to rolling out the full programme commencing with 3 Summit days during November for all Managers (Team Leaders/SMT and Middle Managers) followed by work out days for Team Leaders which will pick up specific needs identified via a Diagnostic routine between December and February. A further strand to the Programme will be awareness raising of new and key Personnel Policies by the Wychavon Personnel and Development Officers.	18 Oct 2010		Vic Allison	Bob Banks
IP13	Recognise outstanding team performance through Woscas – Wychavon Outstanding Service in the Community Awards 2010	Q2 - Staff Sounding Board are developing a staff recognition scheme instead of the WOSCAs following feedback from staff	19 Nov 2010		Fiona Narburgh	Bob Banks