

Corporate Performance

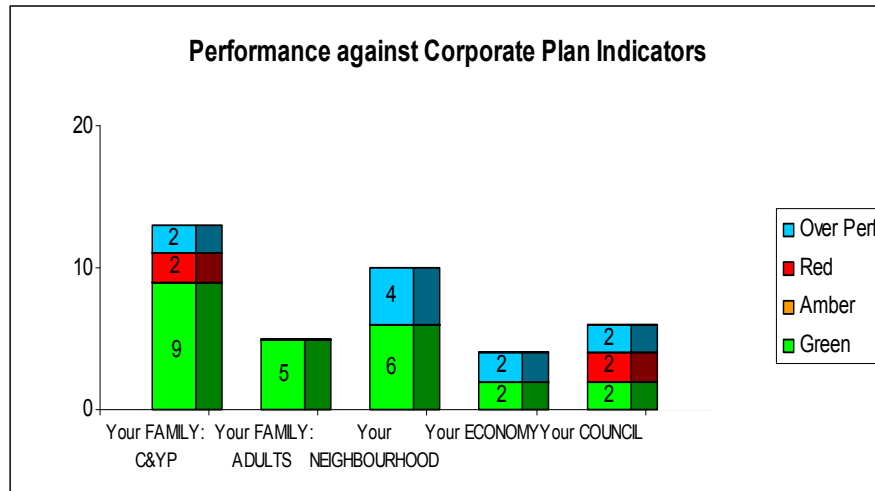
Performance against the Corporate Plan

1st April – 30th June 2011

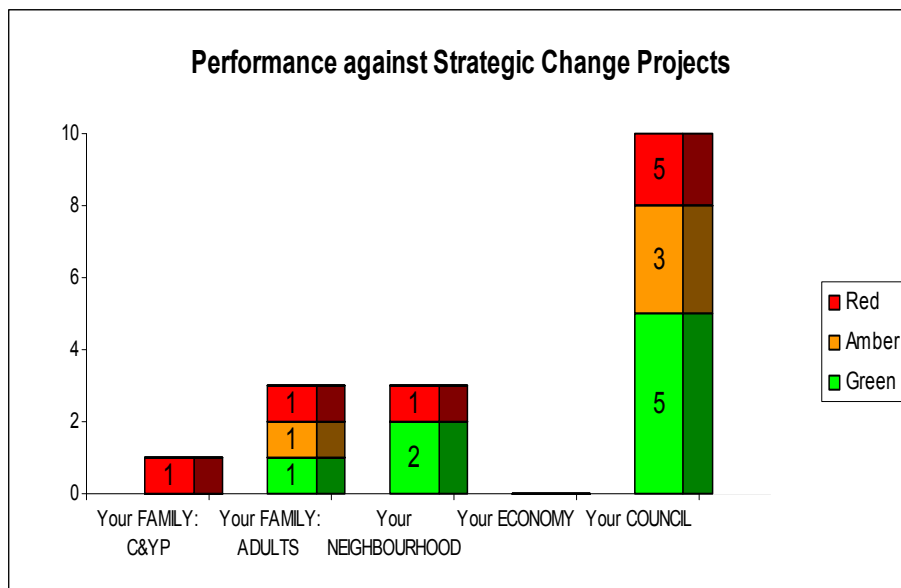
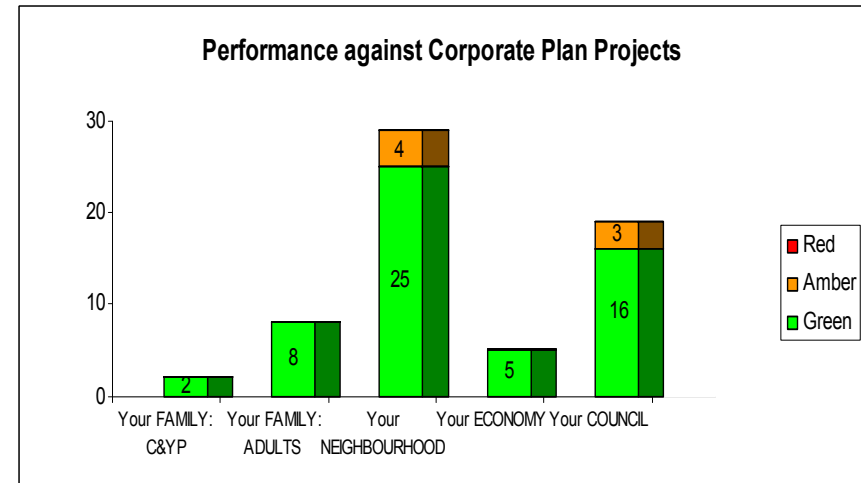
Sustainable Communities O&S

26th September 2011

Corporate Overview: Performance



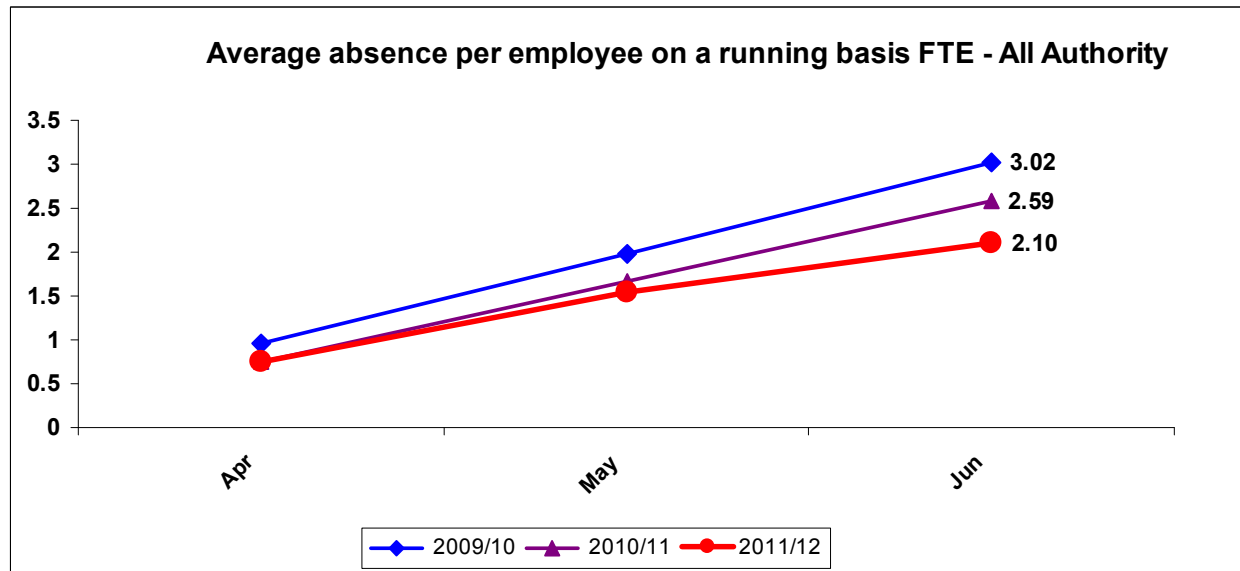
2 indicators are awaiting data



15 projects are within the concept / start up / closure stages

Revenue Budget 2011/12			
Position Statement at 30th June 2011			
Dept	Original Approval (Budget) £m	Forecast Pressures £m	Overspend £m
DASS	63.9	6.0	0.00
CYPD	75.1	5.6	0.00
Corp Services	25.4	0.0	0.00
Finance	26.6	0.0	0.00
LHR&AM	16.2	0.0	0.00
Tech Services	60.0	0.0	0.00
Totals	267.2	11.6	0.00

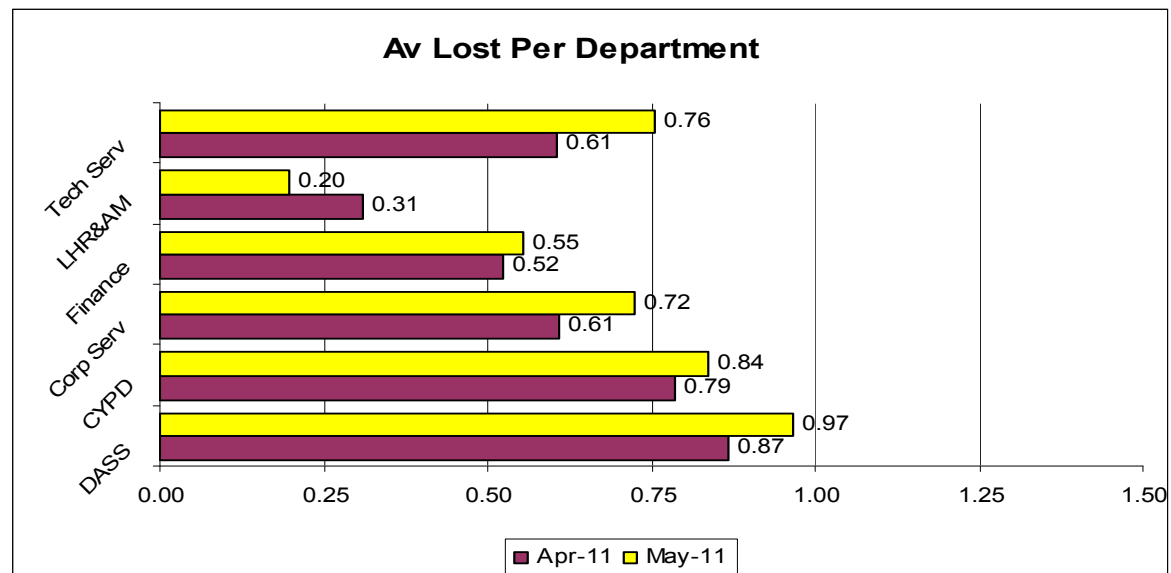
Corporate Overview: Sickness Absence



The average absence per employee on a running basis has dropped by 0.92 for quarter one in 2011/12, when compared to 2010/11

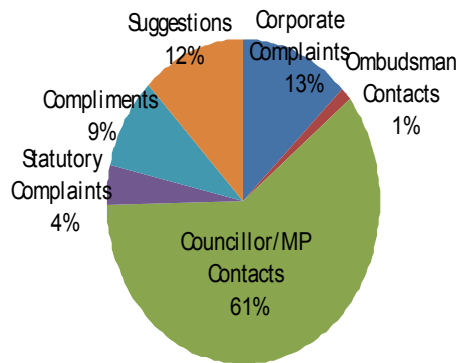
(provisional figure for June 2011)

The average absence lost per employee across all of the Authority has dropped over April to May 2011, when compared to 2009 and 2010. The department with the highest average for April and May 2011 was DASS.

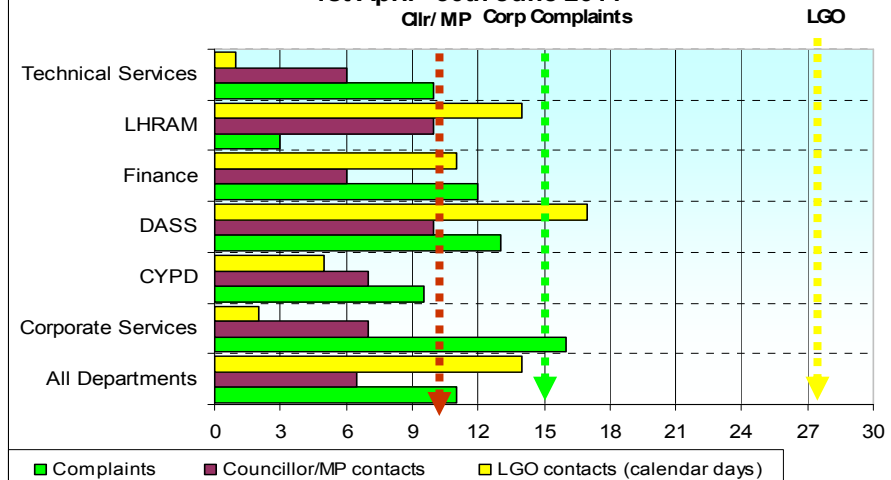


Corporate Overview: Customer Feedback

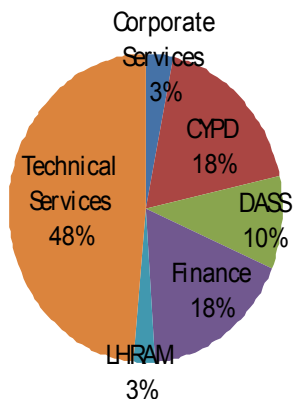
**Customer feedback received:
1st April - 30th June 2011**



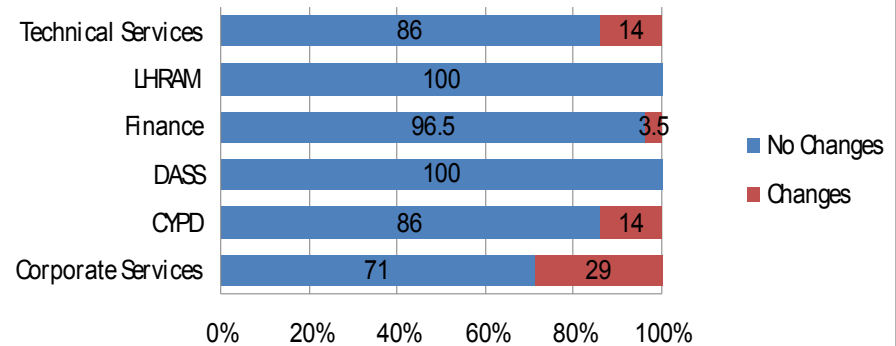
**Customer feedback - average working days to resolve:
1st April - 30th June 2011**
Cllr/ MP Corp Complaints



**Complaints received by department: 1st
April - 30th June 2011**



**Complaints resulting in changes by department:
1st April - 30th June 2011**



Your NEIGHBOURHOOD (Sustainable Communities)

Performance against Projects (19 Corporate Projects covering Sustainable Communities)

Green
19
100%

Corporate Plan

All of the projects are on track, including:

- Deliver savings from improved Council Energy Efficiency
- Deliver street cleansing programme & environmental improvements in shopping centres
- Implement a speed restriction programme
- Complete a review of approach to anti-social behaviour

Strategic Change Programme (5 Strategic Projects)

Red:

- Energy Efficiency

Green:

- PACSPE and Street Lighting

In Closure

- HAMS and Traffic Management

Green	Red	In Closure
2	1	2

Resource Implications

Financial

Car parking income continues to be closely monitored

Performance against Indicators (8 Corporate Indicators covering Sustainable Communities)

Green	Blue	A D
2	4	2
25%	50%	25%

Awaiting Data

- Install solar panels at up to 30 sites by 2013
- Maintain street and environmental cleanliness (litter and detritus)

Over Performing

Repeat incidents of domestic violence has dropped, exceeding its Q1 target by 20% and improved by 57% against Q1 2010-11

- Proportion of household waste recycled has exceeded its Q1 target by 4%
- The number of missed bin collections has dropped to 17 (23 below the quarterly target)
- There have been 257 carbon reduction pledges (CRED), 132 over target

Future Challenges & Risks

Service continuity and recovery arrangements require constant assessment to ensure neighbourhoods are protected and receive the appropriate level of service

An exercise was held in April to test the All Hazards plan and current continuity arrangements including Information Technology, telephony and weather related issues