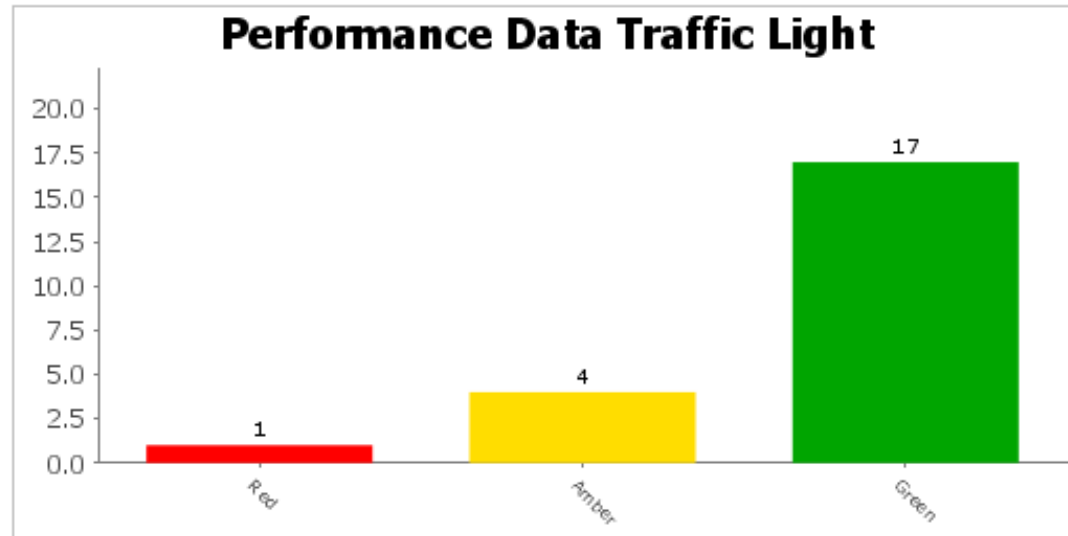

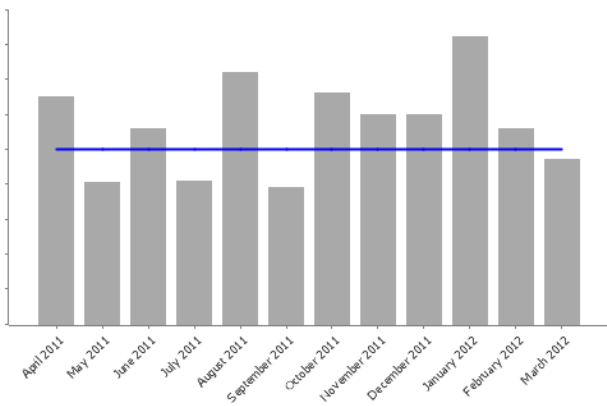


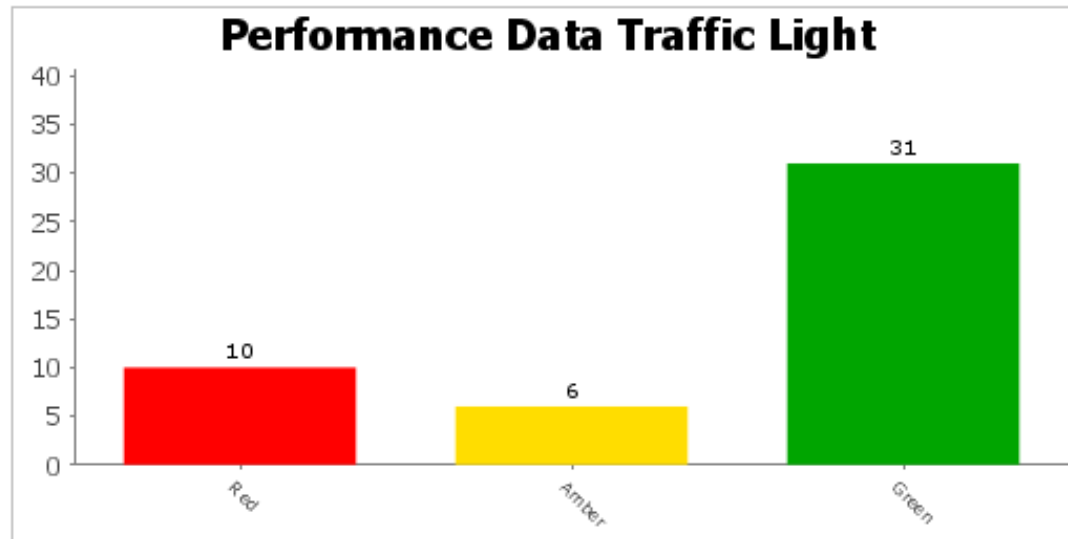
Environment Select Committee PI's




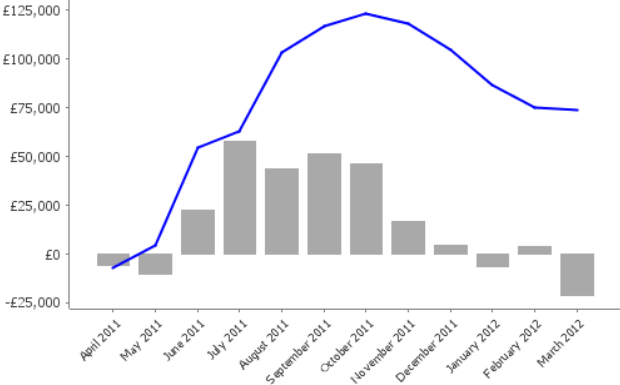
Please see the following page for details of the Red performance indicator


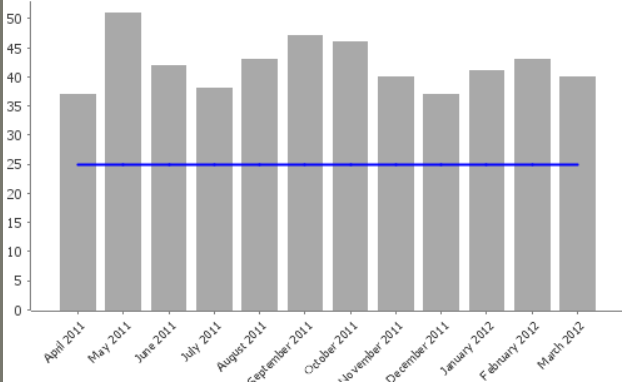

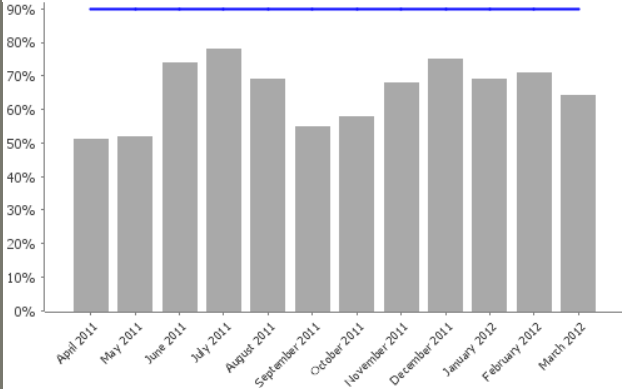
Code	Description	Year to Date Value	Year to Date Target	Status	Trend Chart	Latest Note
LPI Clean 002	Average number of days taken to remove fly tips which the District Council has responsibility to clear	5.71	5			<p>310 fly tipping incidents removed compared with 455 in 2010/11 [a 32% reduction] so performance of report to removal in 5.7 working days against a target of 5, to be addressed, and against an actual performance of 5.1 working days in 2010/11. In the year there were 616 incidents reported compared with 835 in 2010/11 [a 26% reduction]. Even though there were less fly tipping incidents removed, they were of a larger scale. 125 tonnes of fly tipping were removed in 2011/12 compared with 91 tonnes in 2010/11.</p> <p>All reported incidents of fly tipping must be investigated by the crew to determine whether the Council is responsible for removing. Larger scale fly tipping incidents often require a grab lorry to remove waste and can take longer to organise and remove, although many smaller scale incidents are removed on the next working day. The target of 5 working days has been retained for 2012/13 and the crew have been reminded to meet this target, which will continue to be monitored monthly.</p>


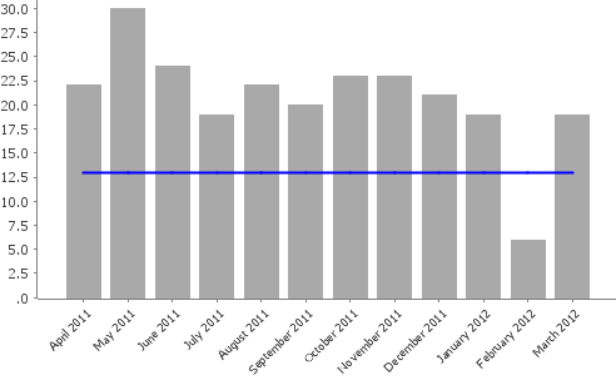

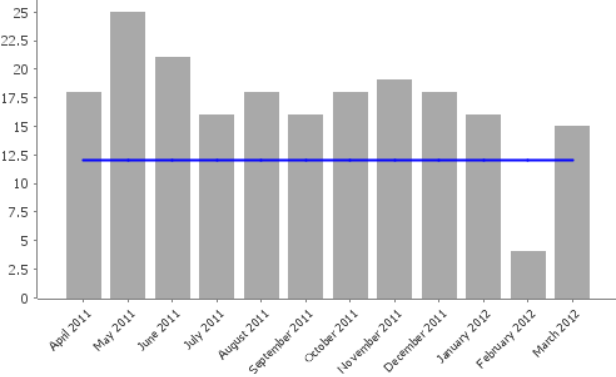
Services Select Committee PI's


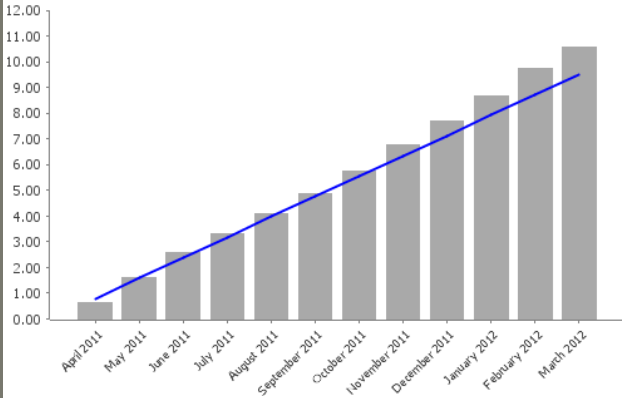



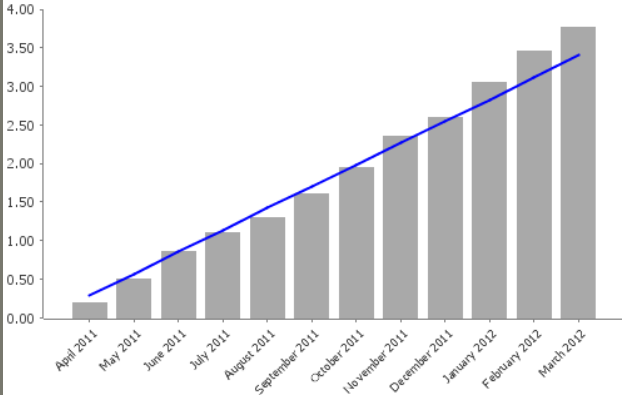
Please see the following page for details of the Red performance indicators


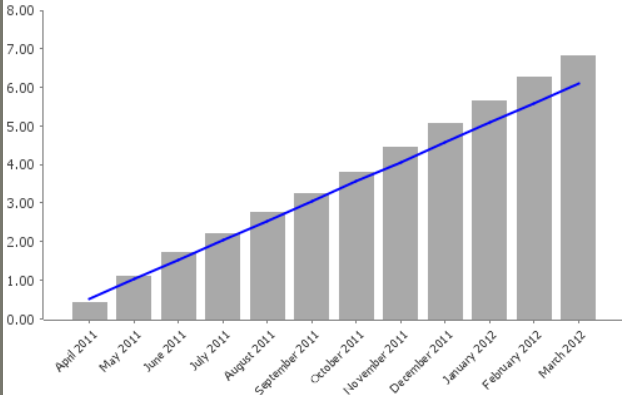
Code	Description	Year to Date Value	Year to Date Target	Status	Trend Chart	Latest Note
LPI DS 002	Total Trading Account Position (Year to date)	-£21,318	£73,500			<p>The end of year trading accounts realised a deficit of £21,318 against a budget surplus of £73,500 [0.3% of annual turnover]. Diesel costs were £42,000 over budget and expenditure on disposal costs [trade waste and cesspool emptying] £32,661 over budget. These disposal charges are set by SITA and Thames Water. Total income £213,260 down against budget. Total expenditure £118,442 down against budget. The budget target for 2012/13 is a surplus of £63,500.</p> <p>Charges have been increased to customers for trade waste and cesspool emptying to recover disposal costs, although, it is understood that increasing charges may result in loss of customers as this is a competitive activity. In 2012/13 the trading accounts for cesspool emptying and trade waste collection are under review for financial viability in the future. All trading accounts are monitored monthly. Diesel costs still remain a financial risk to achieving the budgeted surplus.</p>


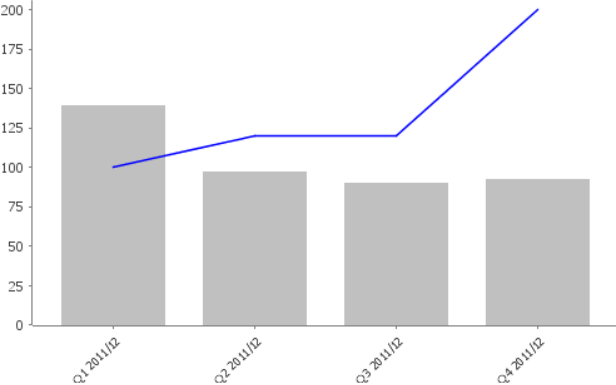

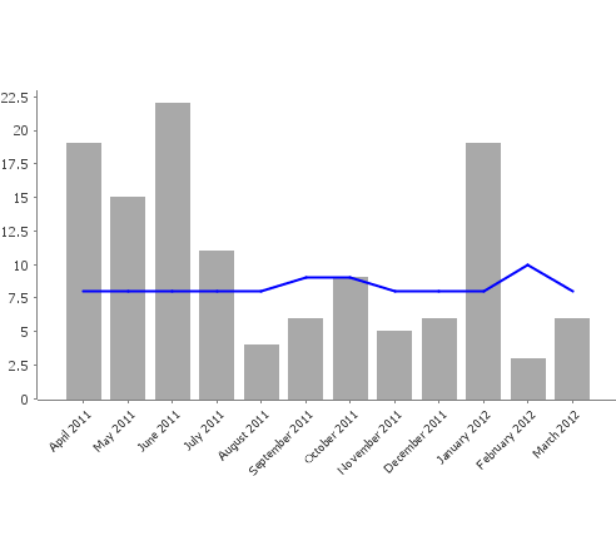
Code	Description	Year to Date Value	Year to Date Target	Status	Trend Chart	Latest Note																										
LPI HB 001	Average number of days to process new benefits claims	42.08	25		 <table border="1"> <caption>Approximate data for LPI HB 001 Trend Chart</caption> <thead> <tr> <th>Month</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>April 2011</td><td>37</td></tr> <tr><td>May 2011</td><td>50</td></tr> <tr><td>June 2011</td><td>42</td></tr> <tr><td>July 2011</td><td>38</td></tr> <tr><td>August 2011</td><td>43</td></tr> <tr><td>September 2011</td><td>47</td></tr> <tr><td>October 2011</td><td>46</td></tr> <tr><td>November 2011</td><td>40</td></tr> <tr><td>December 2011</td><td>37</td></tr> <tr><td>January 2012</td><td>41</td></tr> <tr><td>February 2012</td><td>43</td></tr> <tr><td>March 2012</td><td>40</td></tr> </tbody> </table>	Month	Value	April 2011	37	May 2011	50	June 2011	42	July 2011	38	August 2011	43	September 2011	47	October 2011	46	November 2011	40	December 2011	37	January 2012	41	February 2012	43	March 2012	40	<p>Despite the recent action plan, as activity levels have increased significantly over the last few months, performance and turn around times are not improving. Activity (phone, post, new claims, visitors) has increased by 70% from April 2011 to March 2012. Recruitment of experienced assessors is also proving impossible, plus the uncertainty regarding welfare reform is adding to the challenges faced by the Service. The team is currently exploring the use of external resources to try and improve turn around times.</p>
Month	Value																															
April 2011	37																															
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December 2011	37																															
January 2012	41																															
February 2012	43																															
March 2012	40																															
LPI HB 002	Percentage of new benefit claims processed within 14 days of full information being received	65.33%	90%		 <table border="1"> <caption>Approximate data for LPI HB 002 Trend Chart</caption> <thead> <tr> <th>Month</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr><td>April 2011</td><td>52</td></tr> <tr><td>May 2011</td><td>53</td></tr> <tr><td>June 2011</td><td>74</td></tr> <tr><td>July 2011</td><td>78</td></tr> <tr><td>August 2011</td><td>69</td></tr> <tr><td>September 2011</td><td>55</td></tr> <tr><td>October 2011</td><td>58</td></tr> <tr><td>November 2011</td><td>68</td></tr> <tr><td>December 2011</td><td>75</td></tr> <tr><td>January 2012</td><td>69</td></tr> <tr><td>February 2012</td><td>71</td></tr> <tr><td>March 2012</td><td>64</td></tr> </tbody> </table>	Month	Value (%)	April 2011	52	May 2011	53	June 2011	74	July 2011	78	August 2011	69	September 2011	55	October 2011	58	November 2011	68	December 2011	75	January 2012	69	February 2012	71	March 2012	64	<p>Please see commentary for LPI HB 001</p>
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March 2012	64																															

Code	Description	Year to Date Value	Year to Date Target	Status	Trend Chart	Latest Note
LPI HB 005	Time taken to process Housing Benefit/ Council Tax Benefit new claims and change events	20.7	13.0			Please see commentary for LPI HB 001
LPI HB 006	Average days to process change of events	17	12			Please see commentary for LPI HB 001

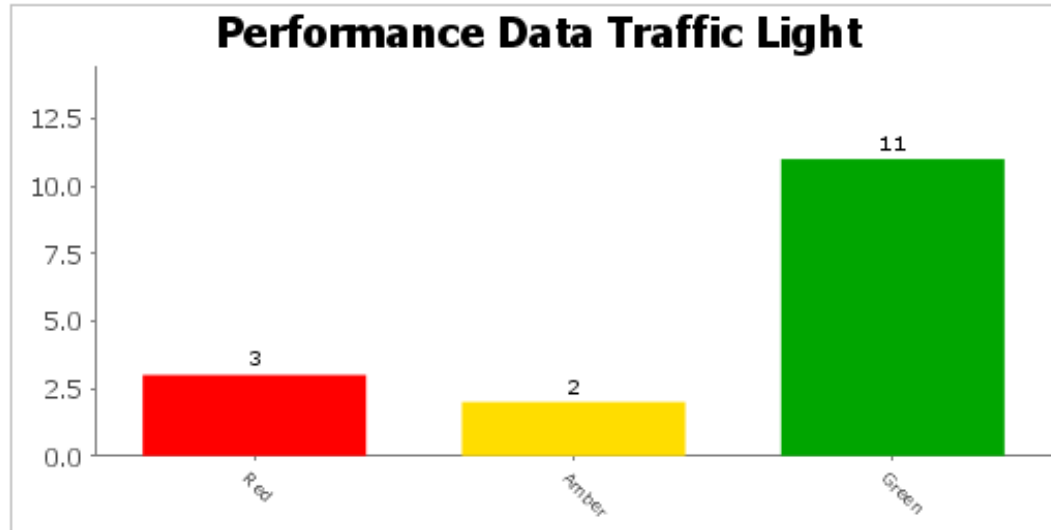
Code	Description	Year to Date Value	Year to Date Target	Status	Trend Chart	Latest Note
LPI HR 001	The average number of working days lost to sickness absence per FTE	10.57	9.50			<p>Sickness absence in 2011/12 has been adversely impacted by long term absence related to serious illness and complex medical conditions for a small number of staff. The number of days lost to short term absence has improved when compared with the previous year. Whilst the Council already uses appropriate best practice approaches to measure, monitor and manage attendance it is recognised that more needs to be done to reduce sickness absence further. Key to this is continuing to support managers in enacting the Managing Attendance Policy in a consistent manner and maximising the potential of the occupational health service which will be re-launched in June 2012 and includes new features such as:</p> <ul style="list-style-type: none"> • An online portal through which referrals can be made more quickly and efficiently; • Referral reports now being sent on the same day the officer is seen; • Access to a physician over the telephone for immediate advice; and • A website on which all officers can access advice on health issues. <p>The Council will also run further Health and Wellbeing days aimed at providing staff with the information and skills to better manage issues such as stress and depression, and to help them lead healthier lifestyles.</p>

Code	Description	Year to Date Value	Year to Date Target	Status	Trend Chart	Latest Note																										
LPI HR 002	Number of working days lost through short term sickness absence per FTE (< 20 cumulative days)	3.77	3.40		 <table border="1"> <caption>Monthly Data for LPI HR 002</caption> <thead> <tr> <th>Month</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>April 2011</td><td>0.25</td></tr> <tr><td>May 2011</td><td>0.50</td></tr> <tr><td>June 2011</td><td>0.80</td></tr> <tr><td>July 2011</td><td>1.10</td></tr> <tr><td>August 2011</td><td>1.30</td></tr> <tr><td>September 2011</td><td>1.60</td></tr> <tr><td>October 2011</td><td>1.90</td></tr> <tr><td>November 2011</td><td>2.30</td></tr> <tr><td>December 2011</td><td>2.60</td></tr> <tr><td>January 2012</td><td>3.00</td></tr> <tr><td>February 2012</td><td>3.40</td></tr> <tr><td>March 2012</td><td>3.77</td></tr> </tbody> </table>	Month	Value	April 2011	0.25	May 2011	0.50	June 2011	0.80	July 2011	1.10	August 2011	1.30	September 2011	1.60	October 2011	1.90	November 2011	2.30	December 2011	2.60	January 2012	3.00	February 2012	3.40	March 2012	3.77	<p>Short term absence is slightly above target due to colds/flu, stomach bugs and respiratory issues which have accounted for a large number of absences lasting between 1-4 days. Although above target short term absence has reduced by 0.53 days per FTE since last year. Both the proportion of staff requiring short-term absence and the total number of days lost has also reduced.</p> <p>Improved monitoring and communication with staff over short term absence has been effective during 2011/12. However as set out at LPI HR 001 it is recognised that more needs to be done to reduce sickness absence further. Key to reducing short term sickness the HR Team will work with managers to ensure return to work meetings have taken place where appropriate and action taken where necessary, such as arranging referrals to occupational health.</p>
Month	Value																															
April 2011	0.25																															
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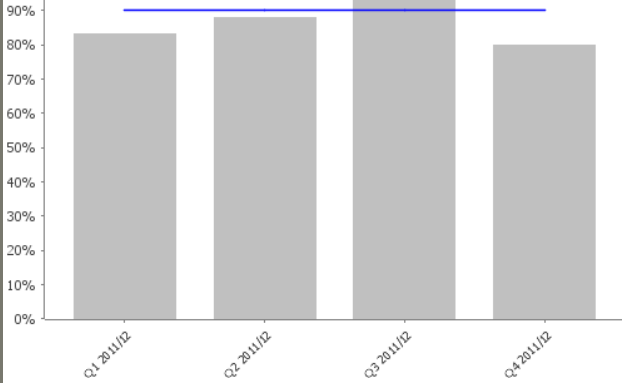

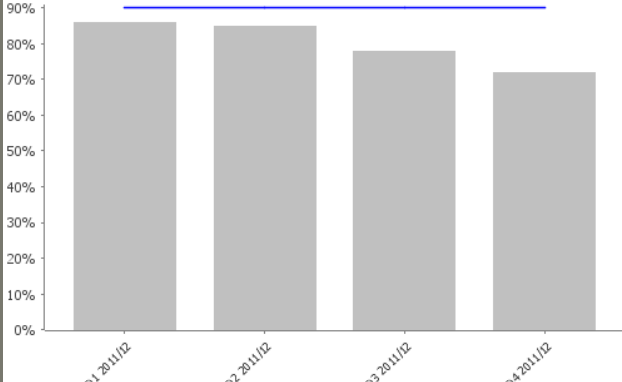
Code	Description	Year to Date Value	Year to Date Target	Status	Trend Chart	Latest Note																										
LPI HR 003	Number of working days lost through long term sickness absence per FTE (> 20 cumulative days)	6.80	6.10		 <table border="1" data-bbox="943 483 1563 882"> <caption>Estimated Monthly Data from Trend Chart</caption> <thead> <tr> <th>Month</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>April 2011</td><td>0.5</td></tr> <tr><td>May 2011</td><td>1.2</td></tr> <tr><td>June 2011</td><td>1.8</td></tr> <tr><td>July 2011</td><td>2.5</td></tr> <tr><td>August 2011</td><td>3.2</td></tr> <tr><td>September 2011</td><td>3.8</td></tr> <tr><td>October 2011</td><td>4.5</td></tr> <tr><td>November 2011</td><td>5.2</td></tr> <tr><td>December 2011</td><td>5.8</td></tr> <tr><td>January 2012</td><td>6.5</td></tr> <tr><td>February 2012</td><td>7.2</td></tr> <tr><td>March 2012</td><td>7.8</td></tr> </tbody> </table>	Month	Value	April 2011	0.5	May 2011	1.2	June 2011	1.8	July 2011	2.5	August 2011	3.2	September 2011	3.8	October 2011	4.5	November 2011	5.2	December 2011	5.8	January 2012	6.5	February 2012	7.2	March 2012	7.8	<p>Long term absence has remained above target due to an increase in absences defined as stress/anxiety and depression (not work related) plus absence caused by operations and recovery and instances of staff diagnosed with and being treated for serious illness such as cancer. These absences account for approximately 40% of all sickness absence for the financial year. As set out at LPI HR 001 it is recognised that more needs to be done to reduce sickness absence further, particularly long term absence. Key to reducing long term absence is the launch of the improved Occupational Health Service in June 2012. The HR team will work even more closely with medical experts and managers towards successfully returning staff back to work as soon as they are able. This includes phased returns where appropriate or looking at alternative solutions if people are unable to return to their role.</p>
Month	Value																															
April 2011	0.5																															
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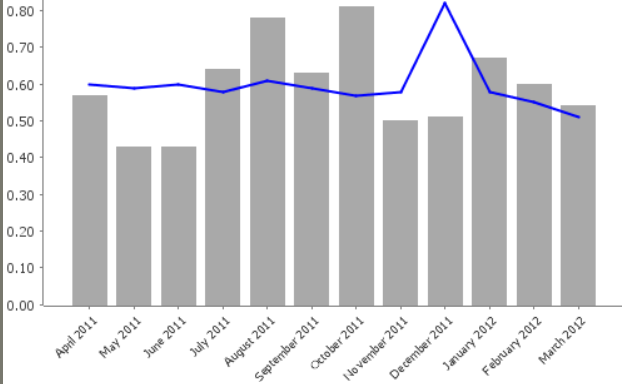
Code	Description	Year to Date Value	Year to Date Target	Status	Trend Chart	Latest Note
LPI PH 001	Number of Home improvement Agency projects completed	418	540			
LPI Waste 005	Number of missed green waste collection complaints	125	100			<p>Missed garden waste collections still higher than target, but a significant improvement on 2010/11 [126 missed collections compared with 191 in 2010/11]. 95% of reported missed collections were collected the next working day. The target for 2012/13 is 100 missed collections [40 bins and 60 sacks]. The green waste collection crew have been through a large turnover of staff, and with vacancies, there has been a heavy reliance on the use of agency staff, which does result in a loss of detailed round knowledge. Recruitment is now underway, including the appointment of a new Supervisor/Driver. The successful appointment to this post will be required to meet these targets.</p>

Social Affairs Select Committee PI's



Please see the following page for details of the Red performance indicators

Code	Description	Year to Date Value	Year to Date Target	Status	Trend Chart	Latest Note												
LPI EQ 002	Percentage of equality actions completed or in progress	80%	90%		 <table border="1"> <caption>Quarterly Performance for LPI EQ 002</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2011/12</td> <td>83%</td> </tr> <tr> <td>Q2 2011/12</td> <td>88%</td> </tr> <tr> <td>Q3 2011/12</td> <td>92%</td> </tr> <tr> <td>Q4 2011/12</td> <td>80%</td> </tr> <tr> <td>Target</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2011/12	83%	Q2 2011/12	88%	Q3 2011/12	92%	Q4 2011/12	80%	Target	90%	80% relates to 24 actions either on target or completed. 6 actions are overdue. In addition there are 4 actions in 'amber' status which means they are not yet due but are within 90 days of their due date. Whilst the number of actions in 'green' status has increased from the previous quarter, so has the number of 'red' actions (due to updates not being provided by services). The target of 90% has been missed by three actions. Overdue work will be escalated to senior management.
Quarter	Value (%)																	
Q1 2011/12	83%																	
Q2 2011/12	88%																	
Q3 2011/12	92%																	
Q4 2011/12	80%																	
Target	90%																	
LPI EQ 003	Percentage of impact assessments due that have been completed	72%	90%		 <table border="1"> <caption>Quarterly Performance for LPI EQ 003</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2011/12</td> <td>85%</td> </tr> <tr> <td>Q2 2011/12</td> <td>85%</td> </tr> <tr> <td>Q3 2011/12</td> <td>78%</td> </tr> <tr> <td>Q4 2011/12</td> <td>72%</td> </tr> <tr> <td>Target</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 2011/12	85%	Q2 2011/12	85%	Q3 2011/12	78%	Q4 2011/12	72%	Target	90%	72% relates to 18 assessments either on target or completed. 7 actions are overdue. 6 actions are in amber status which means either they are not yet due but are within 90 days of their deadline or they have been completed but awaiting sign off by DMTs. Whilst the number of actions in 'green' status has increased from the previous quarter, so has the number of 'red' actions, and performance has generally deteriorated over the year. Overdue work will be escalated to senior management.
Quarter	Value (%)																	
Q1 2011/12	85%																	
Q2 2011/12	85%																	
Q3 2011/12	78%																	
Q4 2011/12	72%																	
Target	90%																	

Code	Description	Year to Date Value	Year to Date Target	Status	Trend Chart	Latest Note																										
LPI SL 003	Customer accident rate per 1,000 users	0.60	0.55		 <table border="1"> <caption>Monthly Accident Rates (per 1,000 users)</caption> <thead> <tr> <th>Month</th> <th>Rate</th> </tr> </thead> <tbody> <tr><td>April 2011</td><td>0.58</td></tr> <tr><td>May 2011</td><td>0.43</td></tr> <tr><td>June 2011</td><td>0.43</td></tr> <tr><td>July 2011</td><td>0.65</td></tr> <tr><td>August 2011</td><td>0.78</td></tr> <tr><td>September 2011</td><td>0.64</td></tr> <tr><td>October 2011</td><td>0.81</td></tr> <tr><td>November 2011</td><td>0.50</td></tr> <tr><td>December 2011</td><td>0.82</td></tr> <tr><td>January 2012</td><td>0.67</td></tr> <tr><td>February 2012</td><td>0.60</td></tr> <tr><td>March 2012</td><td>0.55</td></tr> </tbody> </table>	Month	Rate	April 2011	0.58	May 2011	0.43	June 2011	0.43	July 2011	0.65	August 2011	0.78	September 2011	0.64	October 2011	0.81	November 2011	0.50	December 2011	0.82	January 2012	0.67	February 2012	0.60	March 2012	0.55	<p>Sencio continue to adopt a comprehensive approach to monitoring accidents and record all incidents, regardless of severity. Although accident rates have been higher than target, there were no significant, reportable accidents only minor falls and scrapes. Performance will continue to be monitored closely to ensure the average accident rate is no worse than the target level.</p>
Month	Rate																															
April 2011	0.58																															
May 2011	0.43																															
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