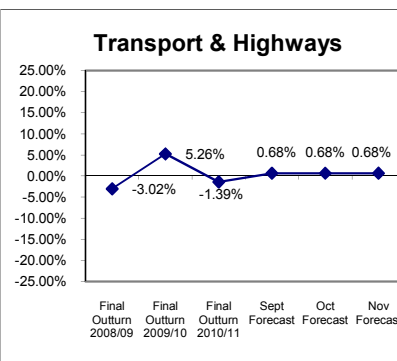
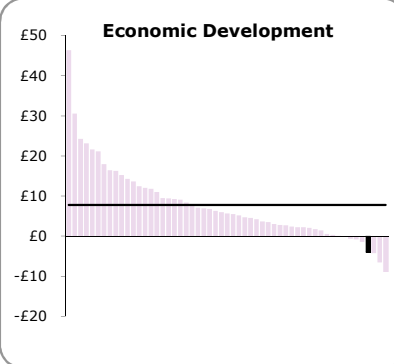
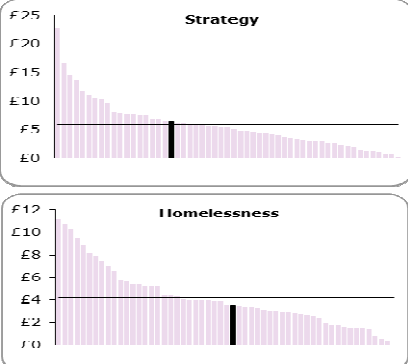
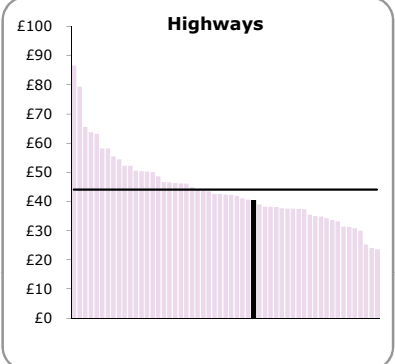
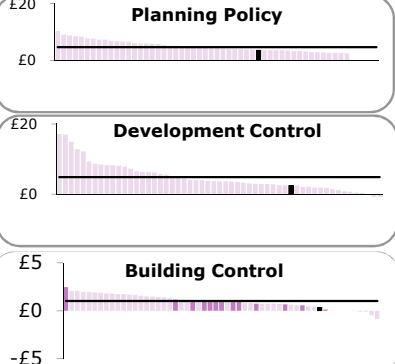
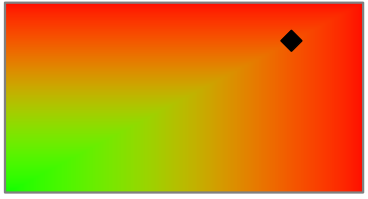
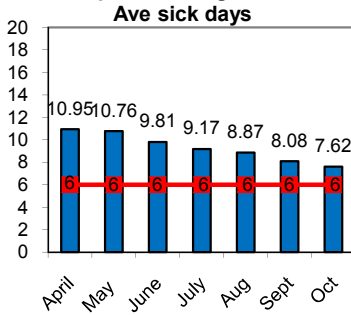
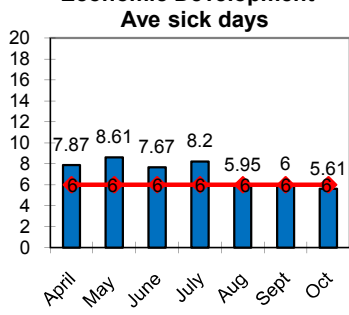
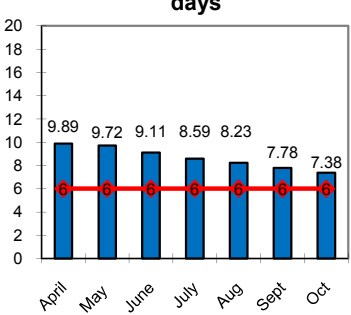
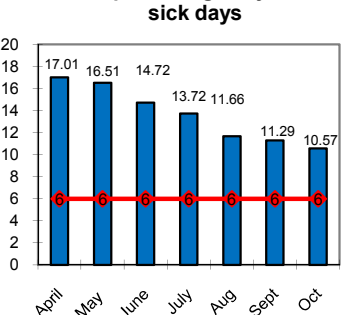
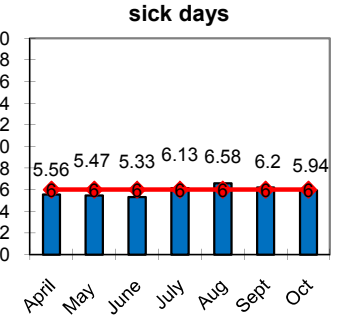
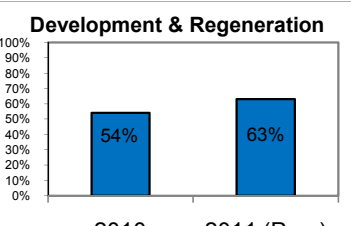
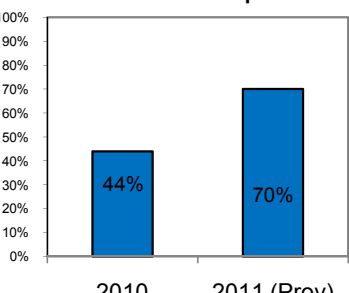
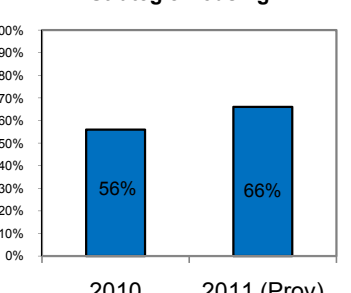
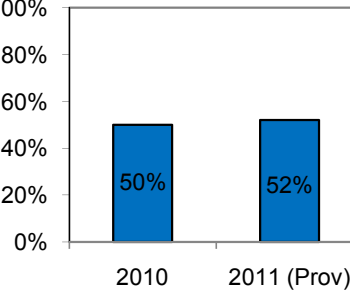


Development and Regeneration- November 2011/12

Development & Regeneration	Economic Development	Strategic Housing	Strategic Waste Management	Transport & Highways	Planning Services												
Overall Directorate is within budget tolerance, performing favourably, with few current high risks, though economic situation, government legislation and future funding policies could alter this situation. The adverse variation for the Directorate also includes a £57k pressure from Business Support.	Progress is good in many areas, notably visitors/America's Cup. The impact of recession/present global climate means some growth targets may need delivery date adjusting following further assessment. Property income supports budget and maintaining income remains a constant challenge.	Performance currently green and homelessness prevention target being achieved, but homeless numbers increasing and full impact of welfare reforms are yet to be felt. The Housing Plan out for consultation identifies all challenges and opportunities faced across the city's housing agenda.	Favourable budget position, but Energy from Waste scheme still has to go through planning stages.	Transport connectivity key aspect of the growth agenda, but dependent on future investment. Red indicator relates to bus punctuality, with figure now improving. Maintaining car park income is an important element of city revenue pot.	Performance and finance currently green, with lower than average comparative costs - building control a shared function with Cornwall												
Finance  <p style="text-align: center;">Directorate Budget £18,403,000 Budget Forecast</p> <p style="text-align: center;">0.74% £136,000</p>	 <p style="text-align: center;">Departmental Budget (£1,306,000) Budget Forecast</p> <p style="text-align: center;">12.2% £159,000</p>	 <p style="text-align: center;">Departmental Budget £3,735,000 Budget Forecast</p> <p style="text-align: center;">-2% -£75,000</p>	 <p style="text-align: center;">Departmental Budget £420,000 Budget Forecast</p> <p style="text-align: center;">-23.8% -£100,000</p>	 <p style="text-align: center;">Departmental Budget £14,031,000 Budget Forecast</p> <p style="text-align: center;">0.68% £95,000</p>	 <p style="text-align: center;">Departmental Budget £1,484,000 Budget Forecast</p> <p style="text-align: center;">0.0% £0,000</p>												
Delivery Plans - Nov 2011 			No Delivery Plans within Council's headline efficiency programme.		No Delivery Plans within Council's headline efficiency programme, but Service efficiency plans in place.												
Performance  <p style="text-align: center;">November - Overall year end forecast</p> <p style="text-align: center;">8% 21% 71%</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #0070C0; color: white;">Indicator Definition</th> <th style="background-color: #0070C0; color: white;">Latest Data</th> <th style="background-color: #0070C0; color: white;">Forecast/Target</th> </tr> </thead> <tbody> <tr> <td>Reduce the working age economic inactivity rate</td> <td></td> <td style="background-color: #FF0000; color: white;">19% (2016)</td> </tr> </tbody> </table> <p style="text-align: center;">November - Overall year end forecast</p> <p style="text-align: center;">40%</p>	Indicator Definition	Latest Data	Forecast/Target	Reduce the working age economic inactivity rate		19% (2016)	No RED indicators	No Performance Indicators	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #0070C0; color: white;">Indicator Definition</th> <th style="background-color: #0070C0; color: white;">Latest Data</th> <th style="background-color: #0070C0; color: white;">Forecast/Target</th> </tr> </thead> <tbody> <tr> <td>Bus punctuality (between -1 and +5 mins of schedule)</td> <td style="background-color: #FF0000;"></td> <td style="background-color: #FF0000;"></td> </tr> </tbody> </table> <p style="text-align: center;">November - Overall year end forecast</p> <p style="text-align: center;">20%</p>	Indicator Definition	Latest Data	Forecast/Target	Bus punctuality (between -1 and +5 mins of schedule)			No RED indicators
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Bus punctuality (between -1 and +5 mins of schedule)																	
		November - Overall year end forecast	November - Overall year end forecast	November - Overall year end forecast	November - Overall year end forecast												
		100%		100%	100%												

Development & Regeneration	Economic Development	Strategic Housing	Strategic Waste Management	Transport & Highways	Planning
	<p>Value for Money (Cost per head compared to all Unitary)</p> 	<p>Value for Money (Cost per head compared to all Unitary)</p> 	<p>Value for Money (Cost per head compared to all Unitary)</p> <p>Not Recorded</p>	<p>Value for Money (Cost per head compared to all Unitary)</p> 	<p>Value for Money (Cost per head compared to all Unitary)</p> 
<p>Risks</p> <p>Strategic Housing - Impact of welfare reform on Homelessness</p>	<p>Some growth outcome measures may require their long term delivery dates to be adjusted in light of the national and global economic climate.</p>	<p>Strategic Housing</p>  <p>Impact of welfare reform on Homelessness</p>	<p>No Strategic Risk currently scored at 16 or above, but could still be significant as Energy from Waste plant has to achieve planning permission, get environmental permits and face potential judicial review</p>	<p>No Strategic Risks scored at 16 or above but future lack of investment in infrastructure and connectivity could pose significant risks</p>	<p>No Strategic Risks scored at 16 or above</p>
<p>HR - Sick days per Employee</p> <p>Development & Regeneration - Ave sick days</p> 	<p>Economic Development - Ave sick days</p> 	<p>Strategic Housing - Ave sick days</p> 	<p>Transport & Highways - Ave sick days</p> 	<p>Planning Services - Ave sick days</p> 	
<p>Employee Engagement Index Scores</p> <p>Council's overall score : 2010 - 57% 2011 - 62% (prov)</p> <p>Development & Regeneration</p> 	<p>Economic Development</p> 	<p>Strategic Housing</p> 	<p>Transport & Highways</p> 	<p>Planning Services</p> 