

Corporate Plan Performance Monitoring

Creating and Sustaining a Healthy Local Economy

April - June 2006

- Seek to create a business environment that increases Copeland's ability to compete in the future global economy
- Explore with the Community and with Government, whether there are any circumstances in which Copeland would accept UK's radioactive waste permanently (any consideration being subject to 100% guarantees on safety standards)
- Influence and strengthen local, regional and national nuclear related policies to ensure Copeland's needs are reflected
- Seek to create a physical infrastructures that increases Copeland's ability to compete in the global economy
- Seek to maximise economic development benefits arising from the nuclear industry
- Area based regeneration activities
- Influence responsible bodies to improve the level of skills and qualifications of local people

Objective (Target)	Target Date	Lead Officer	Portfolio Holder/OSC	On Target	Look Ahead
Seek to create a business environment that increases Copeland's ability to compete in the future global economy					
PI_E1_01 - Deliver, with partners, the West Cumbria Master plan	Sep-06	Head of Regeneration	Leader/Econ	A	G
PI_E1_02 - Visitor spend (5% increase on previous year for 2006/07) (base figure to add in April)	Mar-07	Head of Regeneration	Business Growth/Econ	A	G
PI_E1_03 - Increase the no of job in our town centres by 5	Apr-08	Head of Regeneration	Business Growth/Econ	A	G
PI_E1_04 - Make a proportional contribution to the long term job creation target (5000 between 2002 and 2012)	Mar-07	Head of Regeneration	Business Growth/Econ	A	G
PI_E1_05 - 5% Increase in the number of businesses trading online	Apr-07	Head of Regeneration	Business Growth/Econ	A	G
PI_E1_06 - 50 new business start ups by March 2007 to be refined	Mar-07	Head of Regeneration	Buiness Growth/Econ	A	G

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Explore with the Community and with Government, whether there are any circumstances in which Copeland would accept UK's radioactive waste permanently (any consideration being subject to 100% guarantees on safety standards)					
PI_E2_01 - Prepare a specific proposal to the NDA and potential contractors on an offset package for the Low Level Waste Repository at Drigg	Jun-06	Head of Sustainability and Nuclear Policy	Leader/Econ	A	A
PI_E2_02 - Secure legal advice on the potential for fighting any imposed central government decision affecting Copeland and identify the value to government in reaching an early solution	Jul-06	Head of Sustainability and Nuclear Policy	Leader/Econ	G	G
PI_E2_03 - Prepare clear communications plan to secure the views of local politicians, local community bodies and other local organisations on whether there are any circumstances in which a permanent home for a national radioactive waste facility	Aug-06	Head of Sustainability and Nuclear Policy	Leader/Econ	A	G
PI_E2_04 - Prepare robust strategy to win national political support for local veto and offset packages	Oct-06	Head of Sustainability and Nuclear Policy	Leader/Econ	A	G

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Objective (Target)	Target Date	Lead Officer	Portfolio Holder/OSC	On Target	Look Ahead
Influence and strengthen local, regional and national nuclear related policies to ensure Copeland's needs are reflected					
PI_E3_01 - Provide a clear Council planning framework which supports our nuclear policies	Jul-06	Head of Sustainability & Nuclear Policy	Leader/Economic	A	G
PI_E3_02 - Ensure RSS and County Waste and Minerals plan supports our position	Apr-07	Head of Sustainability & Nuclear Policy	Leader/Economic	A	G
PI_E3_03 - Joint local government policy statement on nuclear legacy issues	Jul-06	Head of Sustainability & Nuclear Policy	Leader/Economic	A	G

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Objective (Target)	Target Date	Lead Officer	Portfolio Holder/OSC	On Target	Look Ahead
Seek to create a physical infrastructure that increases Copeland's ability to compete in the global economy					
PI_E4_01 - Ensure the West Cumbria Masterplanning work fully addresses Copeland Access	Oct-06	Head of Regeneration	Leader/Economic	A	G
PI_E4_02 - Increase business floor space by 5000 square metres	Apr-07	Head of Regeneration	Business Growth/Economic	A	G
PI_E4_03 - Seek a start on the A595 Parton/Lillyhall Improvements	Apr-08	Head of Regeneration	Economic Infrastructure/Economic	A	G
PI_E4_04 - Secure agreement to highways improvements contained within the Whitehaven Regeneration Programme	Apr-07	Head of Regeneration	Economic Infrastructure/Economic	A	G

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Objective (Target)	Target Date	Lead Officer	Portfolio Holder/OSC	On Target	Look Ahead
Seek to maximise economic development benefit arising from the nuclear industry					
PI_E5_01 - Seek to secure the development of new educational/research facilities in Copeland	Apr-08	Head of Regeneration	Business Growth/Econ	G	G
PI_E5_02 - Ensure there is a clear programme to support local nuclear supply chain through first and second tier suppliers	Feb-07	Head of Nuclear Policy & Sustainability	Business Growth/Econ	A	G
PI_E5_03 - Seek to secure 50 further jobs in follow-on investment (followed by NDA)	Apr-07	Head of Regeneration	Business Growth/Econ	A	G
PI_E5_04 - Agree with the NDA mechanism for funding socio economic activities	Apr-07	Head of Nuclear Policy & Sustainability	Leader/Econ	A	G
PI_E5_05 - Monitor emerging NDA priorities and lobby, as necessary, to ensure a level of programme investment at Sellafield that maintains current levels of employment as steadily as possible	Apr-07	Head of Nuclear Policy & Sustainability	Leader/Econ	A	G
PI_E5_06 - Lobby the NDA to establish clear workforce plans setting out workforce needs into the future and putting in place retraining measures to ensure the workforce can benefit from decommissioning jobs being created	Apr-07	Head of Nuclear Policy & Sustainability	Business Growth/Econ	A	G

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Objective (Target)	Target Date	Lead Officer	Portfolio Holder/OSC	On Target	Look Ahead
Area based regeneration activities					
PI_E6_01 - Complete the Whitehaven Regeneration Programme Implementation Plan	Jun-06	Head of Regeneration	Business Growth/Econ	R	A
PI_E6_02 - Complete the Market Towns Initiative delivery plans	May-07	Head of Regeneration	Business Growth/Econ	G	G
PI_E6_03 - Develop plans for sustaining activity in South Whitehaven post SRB	Apr-07	Head of Regeneration	Business Growth/Econ	A	G
PI_E6_04 - Develop with partners relevant actions from the Neighbourhood Renewal Programme in South Whitehaven	Jul-06	Head of Regeneration	Business Growth/Econ	R	A

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Objective (Target)	Target Date	Lead Officer	Portfolio Holder/OSC	On Target	Look Ahead
Influence responsible bodies to improve the level of skills and qualifications of local people					
PI_E7_01 - Review strategies and action plans of accountable bodies (especially Learning and Skills Council and the West Cumbria Masterplan) and prepare a report on needs and resource gaps)	Dec-06	Head of Regeneration	Leader/Econ	A	G
PI_E7_02 - Work with partners to develop a plan to respond to the needs identified	Apr-07	Head of Regeneration	Leader/Econ	A	G
PI_E7_03 - Develop proposals for a campaign for attracting skilled and entrepreneurial individuals in key sectors to Copeland	Dec-06	Head of Regeneration	Leader/Econ	A	G
PI_E7_04 - Review with health and other major employers the difficulties of recruitment of skilled personnel and potential for joint approach to resolving the issue	Apr-07	Head of Regeneration	Leader/Econ	A	G

Please comment below on (R) Red PI performance

<u>PI Number:</u>	<u>Comment:</u>
PI_E6_01	Need to review market conditions and deliverability of project and subsequent prioritisation has slowed the implementation plan process. Completion now likely in October
PI_E6_04	Combination of delays in resolving complex governance issues with partners and limitations on internal capacity slowing down implementation

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Quality of Life

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- Use our influence as Community Leaders to enhance healthcare provision in West Cumbria
- Enhance Community Safety and reduce crime
- Minimise waste, maximise recycling and care for the environment
- Seek to maximise educational achievement and lifelong learning
- Support stakeholders to build community life
- Take action to ensure housing in Copeland meets the social, environmental and economic needs of the community

Objective (Target)	Target Date	Lead Officer	Portfolio Holder/OSC	On Target	Look Ahead
Promote healthy lifestyles					
PI_QL1_01 - Achieve the targets set within the Health Strategy	Jul-06	Head of Leisure & Environmental Services	Health and Diversity/Soc	A	G
PI_QL1_02 - Implement the agreed Cultural Development team structure	Jun-06	Head of Leisure & Environmental Services	Environmental & Cultural Services/Soc	A	G
PI_QL1_03 - Community Development Strategy in place	Mar-07	Head of Leisure & Environmental Services	Environmental & Cultural Services/Soc	A	G
PI_QL1_04 - Implement the outcome of negotiations for a Leisure Trust	Sep-06	Head of Leisure & Environmental Services	Environmental & Cultural Services/Soc	A	G
PI_QL1_05 - Increase the number of young people taking part in out of school time activities at the Sports Centre, Swimming Pool and Bowls Centre by 3% over 2005/06 target (base figure 115,426)	Mar-07	Head of Leisure & Environmental Services	Environmental & Cultural Services/Soc	A	G
PI_QL1_06 - Have at least one event to promote healthy behaviour within the Council	Mar-07	Head of Policy and Performance	Health and Diversity/Soc	A	G
PI_QL1_07 - Take Pow Beck sports facility proposals forward to establish cost certainty, which will encourage a decision on progress to be made	Jul-06	Head of Leisure & Environmental Services	Environmental & Cultural Services/Env	A	G

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Objective (Target)	Target Date	Lead Officer	Portfolio Holder/OSC	On Target	Look Ahead
Use our influence as Community Leaders to enhance healthcare provision in West Cumbria					
PI_QL2_01 - Lobby to have at least two aspects of healthcare provision scrutinised	Mar-07	Head of Leisure & Environmental Services	Health & Diversity/Soc	A	G
PI_QL2_02 - Work with LSP task group to review health issues in West Cumbria	Mar-07	Head of Leisure & Environmental Services	Health & Diversity/Soc	A	G
PI_QL2_03 - Lobby to establish clear proposals on hospital facilities for West Cumbria	Mar-07	Head of Leisure & Environmental Services	Health & Diversity/Soc	A	G
PI_QL2_04 - Identify appropriate sites for hospital facilities	Mar-07	Head of Regeneration	Health & Diversity/Soc	A	G

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Enhance community safety and reduce crime					
PI_QL3_01 - 10% reduction in overall crime within Copeland between April 2006 and April 2007	Apr-07	Head of Regeneration	Housing and Community Safety/Soc	R	A
PI_QL3_02 - Summer activities programme delivered for 6 weeks	Sep-06	Head of Leisure & Environmental Services	Environmental & Cultural Services/Soc	A	G
PI_QL3_03 - Increase the number of young people taking part in out of school time activities at the Sports Centre, Swimming Pool and Bowls Centre by 3% over 2005/06 target (base figure 115,426)	Apr-07	Head of Leisure & Environmental Services	Environmental & Cultural Services/Soc	A	G
PI_QL3_04 - Achieve relevant targets in the Safer and Stronger Communities action plan	Apr-07	Head of Leisure & Environmental Services	Environmental & Cultural Services/Soc	G	G

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	Minimise waste, maximise recycling and care for the environment					
	PI_QL4_01 - Have a County wide Waste Strategy in place	Nov-06	Head of Leisure & Environmental Services	Environmental & Cultural Services/Env	A	G
	PI_QL4_02 - Deliver the relevant actions within the Waste Strategy	TBC on conclusion of QL4-01	Head of Leisure & Environmental Services	Environmental & Cultural Services/Env	A	G
	PI_QL4_03 - Copeland in line with median performance compared to other District Councils for performance for kg household waste generated per capita (BVPI 84a)	Mar-07	Head of Leisure & Environmental Services	Environmental & Cultural Services/Env	A	A
	PI_QL4_04 - Copeland in the top 25% of District Councils for performance for % waste recycled (BVPI 82a & 82b)	Mar-08	Head of Leisure & Environmental Services	Environmental & Cultural Services/Env	A	G
	PI_QL4_05 - 200 businesses to be checked for valid waste transfer licence	Mar-07	Head of Leisure & Environmental Services	Environmental & Cultural Services/Env	A	G
	PI_QL4_06 - At least 24 third party sites cleaned up as a result of enforcement action	Mar-07	Head of Leisure & Environmental Services	Environmental & Cultural Services/Env	A	G
	PI_QL4_07 - Work with at least 8 environmental friends/community groups	Sep-06	Head of Leisure & Environmental Services	Environmental & Cultural Services/Env	G	G
	PI_QL4_08 - Deliver the relevant actions identified within the Cleaner, greener, safer funding proposal	Sep-06	Head of Leisure & Environmental Services	Environmental & Cultural Services/Env	A	G

PI_QL4_9 - Adopt a strong prosecution policy in 100% of cases where relevant under the Clean Neighbourhoods and Environment Act 2005	Mar-07	Head of Leisure & Environmental Services	Environmental & Cultural Services/Env	A	G
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Objective (Target)	Target Date	Lead Officer	Portfolio Holder/OSC	On Target	Look Ahead
Seek to maximise educational achievement and lifelong learning					
PI_QL5_01 - Work actively with LSP task groups to support the improvement of educational standards	Apr-07	Head of Leisure and Environmental Services	Leader/Soc	A	G
PI_QL5_02 - Achieve NWEA member accreditation	Sep-06	Head of Legal and Democratic Services	Resources & Local Democracy/ P&R	A	A
PI_QL5_03 - Continue to scrutinise at least two aspects of educational standards	Mar-07	Head of Legal and Democratic Services	Leader/Soc	G	G
PI_QL5_04 - Develop a training plan for council employees to enhance their skills, and review future training schemes within the council - targets for Member/Officer participation		Head of Policy and Performance	Resources & Local Democracy/ P&R	A	G
PI_QL5_05 - Work with partners to develop a programme for improvement of basic skills	Mar-07	Director - Quality of Life	Business Growth/Econ	A	G

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Objective (Target)	Target Date	Lead Officer	Portfolio Holder/OSC	On Target	Look Ahead
Support stakeholders to build community life					
PI_QL6_01 - Work with at least two Copeland parishes to help achieve Quality Parishes status	Mar-07	Director - Quality of Life	Resources & Local Democracy/ P&R	A	G
PI_QL6_02 - Develop a Parish Charter for Copeland	Jan-07	Director - Quality of Life	Resources & Local Democracy/ P&R	A	G
PI_QL6_03 - Host at least one meeting annually with Parish Councils and CBC elected Members to listen to their issues and improve understanding	Mar-07	Director - Quality of Life	Resources & Local Democracy/ P&R	A	G
PI_QL6_04 - Invest in community led arts projects to assist them in leveraging additional funding at a ratio of £9 additional investment for every £1 of Copeland's money	Apr-07	Head of Leisure & Environmental Services	Environmental & Cultural Services/Soc	A	G
PI_QL6_05 - 6 'In Bloom' community groups and 6 awards in Cumbria in Bloom	Oct-06	Head of Leisure & Environmental Services	Environmental & Cultural Services/Env	G	G
PI_QL6 - 06 - 15 schools participating in the 'Learning through Landscapes' scheme	Oct-06	Head of Leisure & Environmental Services	Environmental & Cultural Services/Soc	A	G

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	Take action to ensure housing in Copeland meets the social, environmental and economic needs of the community					
	PI_QL7_01 - The percentage of Copeland Homes dwellings that meet the decent homes standards to be in line with the Copeland Homes Investment programme	Mar-07	Head of Regeneration	Housing & Community Safety/Soc	A	G
	PI_QL7_02 - Effectively monitor Copeland Homes performance - establish regular liaison meetings	Mar-07	Head of Regeneration	Housing & Community Safety/Soc	A	G
	PI_QL7_03 - Less than 2 weeks stay in Bed and Breakfast accommodation (BVPI 183a)	Apr-07	Head of Regeneration	Housing & Community Safety/Soc	A	G
	PI_QL7_04 - 70% of new homes built on previously developed land (BVPI 106)	Apr-07	Head of Regeneration	Health & Diversity/Econ	A	G
	PI_QL7_05 - Number of private sector vacant dwellings that are returned into occupation or demolished as a result of action by the council (BVPI 64)	Apr-07	Head of Regeneration	Housing & Community Safety/Soc	A	G
	PI_QL7_06 - Deliver phase one of the Housing Market Renewal Strategy for the Copeland area of West Cumbria for 2005/07	Mar-07	Head of Regeneration	Housing & Community Safety/Soc	A	G

Please comment below on (R) Red PI performance

<u>PI Number:</u>	<u>Comment:</u>
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QL3 01	April 2005 - March 2006 shows an increase from 2086 - 2146 + 2.8%. This is following on from last years improveing position which saw increases of 18% at 5 Months and 11% at 9 Months

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A Well-Managed Council Striving for Excellence

April - June 2006

- Putting the Customer at the heart of everything that we do & improve key services

Objective (Target)	Target Date	Lead Officer	Portfolio Holder/OSC	On Target	Look Ahead
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do & improve key services

- Improving the Efficiency and Effectiveness of Council Activities
- Proper & appropriate Governance arrangements
- Take a leading role working with Partners in the LSP to improve effectiveness

Putting the Customer at the heart of everything that we do & improve key services

PI_OQ1_01 - Local Press coverage - balance of positive media	31/03/2007	Head of Policy & Performance	Business Growth/P&R	A	A
PI_OQ1_02 - Performance against the 3 Customer First Action Plans	31/03/2007	Director of Quality of Life	Leader/P&R	A	G
PI_OQ1_03 - Achieve Level 2 of the Equality Standard for Local Government by March 2007 (BVPI 2a)	Level 2 by 31/03/2007	Head of Legal & Democratic Services	Health and Diversity/Soc	A	A
PI_OQ1_04 - Process new claims in 35 days (BVPI 78a)	100% by 31/03/2007	Head of Customer Services	Leader/P&R	R	G
PI_OQ1_05 - Process change of circumstances in 9 days (BVPI 78b)	100% by 31/03/2007	Head of Customer Services	Leader/P&R	R	G
PI_OQ1_06 - Planning major application in 13 weeks (BVPI 109a)	60% by 31/03/2007	Head of Regeneration	Health and Diversity/Econ	A	G
PI_OQ1_07 - Planning minor applications in 8 weeks (BVPI 109b)	65% by 31/03/2007	Head of Regeneration	Health and Diversity/Econ	A	G
PI_OQ1_08 - Planning other applications in 8 weeks (BVPI 109c)	80% by 31/03/2007	Head of Regeneration	Health and Diversity/Econ	A	G

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heart of everything that we do & improve key services

- Improving the Efficiency and Effectiveness of Council Activities
- Proper & appropriate Governance arrangements
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Improving the Efficiency and Effectiveness of Council Activities					
PI_OQ2_01 - Process Improvement Team identify savings in excess of their operating costs	Mar-07	Head of Policy and Performance	Deputy Leader/P&R	A	A
PI_OQ2_02 - Gershon efficiency targets achieved in 2005/06 and 2006/07	Mar-07	Head of Policy and Performance	Deputy Leader/P&R	G	G
PI_OQ2_03 - Quarterly performance reports on time and complete	Mar-07	Head of Policy and Performance	Deputy Leader/P&R	A	A
PI_OQ2_04 - Our own annual internal assessment of performance management using the Audit Commission / IDeA framework shows overall improvement	Mar-07	Head of Policy and Performance	Deputy Leader/P&R	A	A
PI_OQ2_05 - 3 year financial strategy in place	Sep-06	Head of Finance & Business Development	Leader/P&R	A	A
PI_OQ2_06 - Consolidating Efficient Government Strategy in place	Jun-06	Head of Policy and Performance	Deputy Leader/P&R	R	A

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Proper & appropriate Governance arrangements					

- Improving the Efficiency and Effectiveness of Council Activities
- Proper & appropriate Governance arrangements
- Take a leading role working with Partners in the LSP to improve effectiveness

PI_OQ3_01 - Reduced number of recommendations to Members from the Annual Audit Letter	Dec-06	Corporate Team	Deputy Leader/P&R	A	A
PI_OQ3_02 - Achievement of Priority 1 audit recommendations within 3 months	Dec-06	Corporate Team	Leader/P&R	A	A
PI_OQ3_03 - Strategic and Operational Risk Registers in place and reviewed regularly		Corporate Team	Leader/P&R	A	A
PI_OQ3_04 - External inspections recognise improving performance management within the council		Head of Policy & Performance	Deputy Leader/P&R	A	A
PI_OQ3_05 - All managers to have completed the H&S training	Jul-06	Head of Policy & Performance	Resources & Local Democracy/ P&R	R	A
PI_OQ3_06 - Favourable opinion on Business Continuity Plan	Mar-07	Head of Legal & Democratic Services	Leader/P&R	G	G
PI_OQ3_07 - Improved CPA rating	Mar-08	Head of Policy & Performance	Deputy Leader/P&R	A	A
PI_OQ3_08 - Use of Resources at level 2 at least	Mar-07	Head of Finance and Business Development	Leader/P&R	A	A
PI_OQ3_09 - Revised financial regulation in place	Mar-07	Head of Finance and Business Development	Leader/P&R	G	G

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- Improving the Efficiency

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Take a leading role working with Partners in the LSP to improve effectiveness					

- Improving the Efficiency and Effectiveness of Council Activities
- Proper & appropriate Governance arrangements
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PI_OQ4_01 - Revised draft Community Strategy is published	30th Sep 06	Head of Policy & Performance	Leader/P&R	R	R
PI_OQ4_02 - Achieve floor targets in all key area's	Mar-08	Head of Policy & Performance	Leader/P&R	A	G
PI_OQ4_03 - Achieve 'amber/green' status from the ODPM's 2006 annual appraisal of the LSP		Chief Executive	Leader/P&R	A	A
PI_OQ4_04 - Plans under LAA are in place	Mar-07	Head of Policy & Performance	Leader/P&R	A	A

Please comment below on (R) Red PI performance

<u>PI Number:</u>	<u>Comment:</u>
PI_OQ2_06	Consolidating Efficient Government Strategy - now to be known as Transforming Government. Needed further discussion and clarity about programme. Improvement Board to receive revised PID at August meeting

PI_OQ3_06	Although all managers were booked on IOSH course by target date, some had not completed their training. This will happen by the end of the next quarter
PI_OQ4_04	The LSP Board agreed a timescale for the production of a new Community Strategy in autumn 2005, when it appeared that the West Cumbria Strategic Forum Masterplan would be available to inform the Community Strategy. This has slipped and the masterplan is expected in October 2006. However the WCSP has begun to plan for the production of a Community Strategy for West Cumbria and it is anticipated that there will be progress to report at the next quarter
PI_OQ1_04	Current figure is 58 days for the first quartile (target 35). This is distorted somewhat by 40 cases from the backlog which if removed would reduce figure to 46 days (shows distorting effect). Also having had approval from Executive recruitment of 2 new officers is taking place and interviews planned for 1st August. New team leader now in place
PI_OQ1_05	1st quartile figure is 29 days but if small number of backlog cases are removed it comes down to 22. Also recruitment issues as 04 above.