

## NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

### CABINET – 19 SEPTEMBER 2017

Report Title	<b>2017/18 QUARTER 1 PERFORMANCE MANAGEMENT REPORT</b>
Key Decision	a) Financial - No b) Community - No
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Purpose of report	The report provides members of the Cabinet with information on the performance and progress made against the Council Delivery Plan actions and performance indicators for quarter 1 (Q1) (April - June).
Reason for Decision	The report is provided for members to effectively monitor the organisation's performance.
Council Priorities	The report addresses performance against each of the Council's five priorities for 2017/18.
Implications	
Financial/Staff	The report contains summary performance data on staff management & financial information.
Link to relevant CAT	The report links to the work of all Corporate Action Teams.
Human Rights	No direct implications.
Transformational Government	No direct implications
Comments of Head of Paid Service	Report is satisfactory

Comments of Deputy Section 151 Officer	Report is satisfactory
Comments of Monitoring Officer	Report is satisfactory
Consultees	Corporate Leadership Team
Background papers	(1) Council Delivery Plan 2017 - 2020 <a href="#"><u>Council Delivery Plan 2017 - 2020</u></a>
Recommendations	<b>THAT CABINET RECEIVES AND COMMENTS ON THE QUARTER 1 PERFORMANCE REPORT (APRIL – JUNE 2017).</b>

## PERFORMANCE SUMMARY FOR QUARTER 1

### 1 Introduction

This report sets out the performance of the Council's key frontline services, progress against Council Delivery Plan priority actions, performance indicators, finance and sickness absence management.

Members are asked to note that from Quarter 2 performance reporting will be changed to focus more on the priorities than the individual services. Linked to this officers are working on improving alignment of service planning for next year to better link with financial planning, end of year reporting and the Council Delivery Plan whilst better articulating outcomes and what success will look like. A new performance management system is currently being implemented to support this new approach.

### 2 Performance summary of key frontline services

The Council's key frontline services are linked to the Council's five priorities

Front line Service	Building Confidence in Coalville	Value for Money	Business & Jobs	Homes & Communities	Green Footprints
Leisure	✓	✓		✓	✓
Housing	✓	✓	✓	✓	✓
Revenues and Benefits		✓			
Refuse and Recycling	✓	✓	✓	✓	✓
Development Control	✓	✓	✓	✓	✓
Environmental Health		✓	✓	✓	

The detailed evidence and statistics of the Council's performance for Q1 is included in Appendix 1.

## **2.1 Leisure Services**

From a health improvement perspective, the Leisure Services team have delivered a range of physical activity interventions to pre-school children and parents in targeted areas, including Buggyise, Active Tots, and Balanceability sessions in Moira, Measham and Castle Donington (this is business as usual and there's nothing reflected in the CDP). Funding has been secured from the CCG to allow continuation of the Cancer Wellness Programme, and officers are delivering elements of the Fit and Fed initiative in partnership with the Coalville Heroes Project in Greenhill. The Workforce Wellness programme has been delivered to NWLDC staff, including seminars on mental health wellbeing, nutrition and the benefits of physical activity, and a successful School Sports Day event at Coalville Park that attracted over 30 members of staff.

The Playing Pitch Strategy has now been completed, along with a detailed Action Plan, and consideration is being given as to how the action plan can be corporately adopted alongside the Facilities Audit currently being undertaken by Leicestershire and Rutland Sport. Improvements have been made to Melrose Road Play Area in Thringstone, and work is ongoing regarding the reconfiguration of the depot at Coalville Park.

Hood Park Leisure Centre retained its 'Good' grade following a maintenance assessment by Quest, the quality assurance scheme for leisure providers. Specific praise from the assessors was given for, amongst other things, staff interaction with customers, facility presentation, and excellent health and safety management. The number of children on the NWL Swim Academy continues to increase with the addition of 127 new pupils in quarter 1, ensuring that the budgeted income for the quarter was exceeded by £11,000 with a total income of over £156,000. Usage also exceeded target due to the Swim Academy, increased attendances at existing events, and the addition of new events to the portfolio.

As part of the Council's priorities and key outcomes to ensure customer satisfaction is high, our services are more cost effective, and communities are proud and safe, Leisure Services officers continue to support specific projects with representation on the Leisure Project Team, the Ashby Cultural and Leisure Quarter Project Team, and the Newbridge High School Athletics Track Project Team.

## **2.2 Housing Services**

Housing Management are continuing promotion of social activities in sheltered housing schemes which has provided positive results, with 511 events linked to our sheltered housing schemes during Q1, of which 130 events were supported by staff and or paid for by the Council. These include chair based exercises to improve mobility and reduce the risk of slips, trips and falls, lunch clubs and a range of other activities as requested by tenants to help reduce social isolation and promote healthy lifestyles.

Strong rent collection levels were maintained throughout Q1 although there was an unexpected decrease during the last week of the quarter impacting on our reported performance for the period of 2.46% of gross debit outstanding against target of 2.29%. In monetary terms the performance is off target by £28,118. A desktop analysis of the arrears has been completed to understand the performance in more detail and no corrective action is required.

A rent loss figure of 1.02% exceeded the target of 1.2% as we maintain the reduced number of empty properties and letting them more quickly. The performance for letting properties during the quarter was 37 days.

### **2.3 Revenues & Benefits**

The Revenues and Benefits team are currently focused on three key projects for completion in 2017/18.

For the Capita core application server migration, we are currently testing various aspects covering interface routines, system functionality and printing. This is the first phase and the Revenues and Benefits team aim to go live week ending 19 August 2017. The second phase is to install the operating system software and releases pending, after which all systems will have to be tested again. Once completed this will be applied to the new server and we hope to complete this in September 2017. This project will enable the administration and collection of Council Tax, Business rates and Benefits to continue seamlessly and improve long term performance.

Addresses on Revenues and Benefits database will need to be amended to meet Royal Mail changes and the expectations of the partnership's external mailing house. We are having direct discussions as it clear some areas will have to be corrected to meet the new rules that are being applied. The reason for this is to reduce potentially significant increases in postage costs that may apply after December 2017.

To enable Channel Shift we have introduced the facility for council tax payers to make requests for a payment plan. This will require customers to sign up to paper-free. This activity is conducted through the council's website. Customers will also be able to access their Council Tax, Business Rates and Benefits accounts online 24 hours a day, 7 days a week. This should improve access for customers and reduce avoidable contact.

### **2.4 Refuse & Recycling**

NWLDC's waste services bid team have been successful in advancing to the final phase of the LCC procurement for the treatment and disposal of dry recyclables. Following a series of negotiations with LCC's bid evaluation team the final offer has been submitted. LCC anticipate notifying successful bidders of the outcome of the tender by mid to late September 2017.

The installation of 360' on board camera systems has now been completed in all waste collections and street cleansing heavy vehicles. The cameras are used to help improve standards of service provided to residents through investigating insurance claims, investigating complaints, monitoring health and safety practices, and to protect staff from anti-social behaviour.

The street cleansing team have extended the barrowman activities into Ashby one day per week to help improve the street scene following the success in Coalville Town Centre. Residents have approached the barrowman almost daily to convey how pleased they are to see a barrowman having a positive effect on town centre cleanliness. The barrowman uses a cart and brush to clear areas where the mechanical sweepers have difficulty accessing and to treat litter picking hot spots in the town centres. A new easy to use online fly tip reporting tool has been developed which includes a mapping feature for residents to tell the Council the exact location of fly tips. This has helped the operational team to process reports much quicker by having specific information on the type, size, and location of fly tip reports.

## **2.5 Development Management**

Performance on all planning and related applications in Q1 remained well above national targets therefore comfortably avoiding any possibility of special measures designation and loss of fee income.

The Design Guide Supplementary Planning Document was adopted by Council in May 2017 and is consistent with both established good design practice and emerging good practice. Over the last nine years, the design quality of new development within the District has improved considerably. The adoption of the supplementary planning documentary will ensure that the design standards remain high, creating quality places so that people can be proud of our built environment and the new developments we approve to be built.

The Public Inquiry considering the appeal by Jelson Homes against the Council's refusal of planning permission for homes to be built in the Whitwick Green Wedge was held and the appeal was dismissed on 5 May 2017.

## **2.6 Environmental Health**

A comprehensive review of street trading policy has commenced with a draft policy schedule to be discussed by Licensing Committee in October. The review will cover policy objectives, application procedures, consultation processes and consent conditions. A new policy is expected to reduce the administrative burden on both consent holders and the council.

The Environmental Health team having a reputation for being a forward thinking service was approached by the Government's Regulatory Delivery Office and asked to test a new approach to the regulatory business support service known as Primary Authority. A business support package has been devised in collaboration with Trading Standards at Leicestershire County Council, Leicestershire Fire Service, the LLEP Business Gateway team and our own Business Focus and Environmental Health Safety teams. Once signed up under the proposal a business will be able to access an enhanced level of support, a faster service response time and access to assured advice from the regulators. The proposed business support offer will be presented to 10 food businesses in August.

All food establishments receive a hygiene rating and sticker following a hygiene inspection by an Environmental Health Officer. A survey carried out in Coalville, Ashby, Castle Donington, Kegworth, Measham and Ibstock town centres has identified which businesses are currently displaying their hygiene rating. A programme of activity to encourage businesses to display their hygiene rating sticker in a prominent position has commenced with food businesses awarded with a hygiene rating of 5 being recognized through twitter.

A prosecution was brought against Champneys Springs Ltd for health and safety failings following a woman slipping on the wet poolside, badly injuring her wrist. A second incident saw a woman fall while trying to enter a hot tub using insecure steps. An investigation carried out by the Environmental Health team found that, before the accident there was no formal system in place for routinely and regularly checking the poolside to remove pooling water. The Magistrates imposed fines totaling £20,000 and ordered Champneys to pay the council's costs of £12,400 in bringing the prosecution. Champneys has since put in place procedures to ensure a similar incident does not occur.

## **3 Council Delivery Plan**

Appendix 1 sets out a high level exception report for the remainder of the Council Delivery Plan and further information on key front line services. This provides commentary against actions and performance indicators that were not on target during Q1.

### **3.1 Building Confidence in Coalville**

The Coalville shop front improvement programme is well underway and there is continuous engagement with eligible businesses, property owners and potential new occupiers to promote the availability and take up of the grant support. In Q1 4 new applications have been submitted and four new frontage projects are being developed. Furthermore two grant approved projects in phase 1, 'Melody Maker' and 'PJ Collier' have begun preparing their new frontages and works to be completed in Q2.

Frontage works are nearing completion on the Emporium building. This work has been enabled by a grant award from North West Leicestershire District Council from the Frontages Programme.

In Q1 Cabinet approved a further allocation towards the Marlborough Square and Memorial Square projects. £577k has been made available towards the Marlborough Square project increasing the total to £1.1 million and an allocation of £25,000 towards the Memorial Square improvements project. It is proposed that partners (e.g. Royal British Legion) will become ambassadors for the project and will seek funding on behalf of the project. Following engagement with property owners, tenant businesses and other stakeholders, plans are being developed to improve the Squares and increase public safety, tackle traffic issues and create more flexible spaces for events.

A planning application was submitted and approved to erect hoardings along the metal fencing facing Hotel Street. The Coalville timeline hoardings were unveiled at ceremony on 29 August 2017 and received live coverage from BBC Radio Leicester. The hoardings depict Coalville's historical time line from its early origins pre 1800 through the sinking of the pits to modern day Coalville.

In Q1, in partnership with Leicestershire County Council, 19 new bike racks were installed across four locations in the town. Four existing bike racks have been left in situ in Memorial Square. This programme improves the provision for cyclists in Coalville and contributes to making the town as accessible as possible.

The Cultural Services team continued to support Coalville Special Expenses Working Party's events in Coalville, including the very popular and successful Proms and Picnic in the Park late in June, with £3,000 raised by charities attending the events. Flags were distributed in celebration of St Georges Day. The Vienna Festival Ballet visited Coalville in May bringing ballet to Coalville for the first time and performing to a 'sold out' audience. A total of 200 audience members attended, fifty of which were recipients' tickets donated by NWLDC to local schools. The demographic of the audience thus reflected a greater range of diversity than usual, as reported by the Century Theatre. Additionally, through a contest and secondary contest administered by Cultural Services, a further 30 young people were reached. Work to develop a Coalville area heritage strategy continues ahead of wider consultation with representatives of Coalville's community. 18 delegates participated in the consultation, representing 14 local Coalville heritage groups and initiatives. Feedback about the on-going process of developing a heritage strategy has been positive and local groups are welcoming the opportunity to contribute.

The Council Leader and Chief Executive have met with potential and actual investors in Coalville town centre, including the new owner of the Rex cinema.

### **3.2 Business & Jobs Priority**

The Enterprising Town Centres (ETC) business support and funding programme was launched in Q1. ETC offers specialist advice and access to grant funding for SME retailers, cafes, bars and restaurants in the town centres of Ashby, Castle Donington, Coalville, Ibstock, Kegworth or Measham as well as market traders in Coalville. Since the funding was announced there have been nearly 100 enquiries and Business Focus have received 11 applications for grant funding. ETC will also facilitate a number of 1-to-many business workshops and a programme of 1-to-1 support. Cabinet approved allocation of £250,000 to support this scheme in October 2016.

Following Pets at Home's announcement that they planned to open a new store in Coalville, the Business Focus accompanied the Chairman Cllr Richichi to officially open their new store on Whitwick Retail Park, Coalville and highlight that national businesses are keen to invest, create new jobs in the area and see the attraction of our local economy.

### **3.3 Stronger and Safer Communities**

The Community Focus team have been engaged in a number of projects within North West Leicestershire, assisting Kegworth to develop the Market place as well as working with the Ashby Town Council helping to steer and influence the development of the Culture and Leisure Quarter as part of the Ashby neighbourhood plan project. The team has also worked hard on the Purple Flag application for the Ashby night time economy demonstrating it is a safe place to visit. The assessment will be early in August 2017 with the results being announced beginning of October.

In the last 3 months the team has delivered training sessions for town and parish council (such as introduction to funding applications, planning portal and cyber security). Within the last few months Community Focus has processed 8 grant applications awarding £1,750 to supporting new projects, including music and gala events across the district totalling £41,623.

The Community Safe team and partners have started to deliver the action plan on Cyber-Crime, attending community events to give out messages to help people avoid this type of crime. We have supported the council's IT department to obtain Cyber essentials accreditation for the council. We will now start the same process to support businesses in the district to achieve the same standards.

We are pleased to see the number of Safeguarding referrals have increased by 75% this quarter, review of some cases suggest the increased referrals is due to increased staff awareness of the process. The team have also been working with the Legal Department taking a number of ASB related issues to the court and winning interim injunctions. We are now in the process of attending court to confirm the full orders.

## **4 Financial management update**

The General Fund forecast surplus outturn has increased by £124k to £1.06m compared to a budgeted surplus of £0.94m. A large proportion of this movement (£64k) is as a result of revising the forecast of investment income to match predicted outturn and due to an increase of £134k in recycling income for the year. These favourable variances are offset by an over spend of £96k on ICT licences.

The Housing Revenue Account is forecast to deliver a budgeted surplus of £142k and there has been no change to this forecast outturn. The Housing repairs budget is currently £62k under spent as at period 3, however given the seasonal nature of the service, no changes to forecasts have been made at this stage.

Members should note that due to implementation of a new payroll software system, salary and other employee related information was not reviewed for quarter 1. Budget holders will be presented with quarter 1 employee cost information during budget monitoring undertaken in August. Any forecast changes will therefore be captured and reported to Cabinet as part of quarter 2 reporting.

## **5 Sickness absence management update**

The sickness figure for Q1 (2017/18) stands at 2.10 (Days lost per FTE). Based on this, the full year figure is projected to be around 8.4, which is on target and below last year's final sickness figure of 9.07. The lower levels of sickness in this period can be attributed partly to seasonal fluctuations and partly to the fact that a number of long term sick employee have left the employment of the Council.

Long term sickness, lasting 10 days or more, accounted for more the 78% of all sickness, this is significantly higher than last year's figure of 69%. The HR team continue to work closely with managers who have employees on long term sick. As a result, over the last few months, 7 employees have been managed to a situation where they have left the employment of the Council through resignation, ill health retirement or contract termination. In addition, 9 employees on long term sick have returned to work full-time or on a phased return.

Musculoskeletal (55%) and non-work related Stress/Depression (15%) are two of the highest reported reasons for sickness. As expected, musculoskeletal related sickness is highest in Waste Service and Housing Asset Management. The Health and Safety Officer continues to work closely with Waste Services Section to identify and reduce risk of injury at work.

## **6 Supporting evidence and statistics - Appendix 1**

Appendix 1 sets out the following items:

- Progress against Council key front line services
- Progress against Business & Jobs priority
- Progress against remaining priorities
- Finance
- Management of Absence

Status definitions used in Appendix 1



Performance on track (milestones) or performance on or above target (PI's)








Performance under control (milestones)



Performance failing (milestones) or performance below target (PIs)





## 2 PERFORMANCE DASHBOARD – LEISURE CENTRES






Progress against CDP milestones			Progress against CDP Performance Indicators		
6  Green	1  Amber	0  Red	2  Green	0  Red	

Budgeted Cost to provide service	£388,060	Total FTE's (average)	78.60	Complaints received	2
Forecasted cost to provide service	£431,452	Total days lost to sickness	24.85	Compliments received	7

- Leisure Centre Membership income is down against target despite considerable effort including social media posts, setting up a partnership with Slimming world, signing up 3 new corporate members, selling memberships at Picnic in the Park, having a focus on cancellations with over 30 re-joining, increasing the capacity of indoor cycling classes at Hood Park, the purchase of new fitness class equipment, and the introduction of new classes to the programme. It is hoped the position will be recovered during the remaining quarters due to a refurbishment of the studio at Hermitage in July, the introduction of a membership reward scheme, a competition to rebrand the fitness suites, enhanced social media training, closer working with Communications Team on the use of social media platforms, and the launch of Join at Home following the replacement of the ICT servers.
- Leisure facility usage figures were mainly achieved through an increase in swim pupils on the councils Swim Academy, new events, and increased numbers attending existing events within the ever increasing portfolio of events across the two leisure centres. In terms of the Swim Academy, pupil numbers within the period rose from 2,553 to 2,680, whilst a locally based boxing promoter, Motiv8, and a national children's fayre promoter Cheeki Monkeys were added to the events portfolio. Existing events included the 7th Armageddon Darts night at Hermitage, the 3rd International Model Boat show which saw attendances increase to 3,000 people, 2 craft fayres, and a further boxing show at Hood Park.

Performance Indicators	Q1 Target	Q1 Actual	Status
Leisure Centre Membership income	£249,332	£228,481	
Leisure Facility Usage Levels (cumulative)	244,880	248,748	

## 2 PERFORMANCE DASHBOARD – HOUSING

Progress against CDP milestones			Progress against CDP Performance Indicators		
37  Green	8  Amber	0  Red	22  Green	0  Red	

Budgeted Cost to provide service	£460,890	Total FTE's	80.76	Complaints received	18
Forecasted cost to provide service	£460,890*	Total days lost to sickness	158.22	Compliments received	18

\* Income forecasts and salary forecasts will be carried out in period 4 along with other key budget heads

- At the end of Q1, the level of rent arrears increased unexpectedly. The performance throughout the quarter was predominantly in line with the expected profiled performance. Further analysis is being undertaken to identify if there is a trend requiring further attention or if the performance will return to profile.
- The performance for May 2017 was 30 days and June 2017 was 35 days which is on target, however as the performance for April was 45 days, the cumulative performance for Q1 is 37 days. Overall, the level of empty homes remains lower than experienced last year as homes are prepared ready for letting more quickly.
- During June 2017 the in-house repairs team completed a total of 841 repairs, of which 712 (85%) were completed within target and 129 were completed but outside of target.
- As at 30 June 2017, 85 properties had been completed as part of the main Decent Homes Programme of which 70 were completed within the target dates for the work carried out and 15 were completed outside of the target dates.
- New homes, including 5 new council properties, provided in Ravenstone and Ashby through S106 negotiated Agreements. The remaining 8 properties are due to be completed during Q2







Service Performance Indicators	Q1 Target	Q1 Actual	Status
Percentage of rent arrears of current tenants	2.29%	2.46%	☹️
Percentage of rent loss	1.2%	1%	😊
Percentage of tenants satisfied with the allocation and lettings process	90%	92%	😊
Average re-let times (days)	35	37	☹️
Percentage of properties empty and unavailable	1.25%	1.21%	😊
Percentage of customers satisfied with the repairs service	95%	98%	😊
Percentage of all repairs completed within target	87%	85%	☹️
Average length of time taken to repair empty homes to achieve the lettable standard	25	24	😊
Percentage of decent homes upgrades delivered within target	98%	83%	☹️
Percentage of homelessness cases where there is a decision within 33 working days	75%	92%	😊
Number of new affordable homes delivered (Annual target 130)	35	27	☹️

## 2 PERFORMANCE DASHBOARD – REVENUES & BENEFITS

Progress against CDP milestones			Progress against CDP Performance Indicators		
4  Green	0  Amber	0  Red	6  Green	0  Red	

Budgeted Cost to provide service	£607,050	Total FTE's (average)	23.06	Complaints received	3
Forecasted cost to provide service	£626,440	Total days lost to sickness	93.33	Compliments received	1

- Non-domestic rates in year collection rate is below target due to two large ratepayers paying the June 2017 instalment late which has attributed to the drop in collection rate.



Service Performance Indicators	Q1 Target	Q1 Actual	Status
Combined benefits performance	15.1 days	10.6 days	
Processing of new claims	25.1 days	19.3 days	
Processing of change of circumstances	13.3 days	9.3 days	
Council Tax in year collection rate	28.8%	28.8%	
Non-domestic rates in year collection rate	30.9%	29%	
HB overpayments collection rate	11%	13%	

## 2 PERFORMANCE DASHBOARD – REFUSE & RECYCLING

Progress against CDP milestones			Progress against CDP Performance Indicators		
5  Green	0  Amber	0  Red	3  Green	0  Red	

Budgeted Cost to provide service	£2,200,070	Total FTE's (average)	79.77	Complaints received	3
Forecasted cost to provide service	£2,047,026	Total days lost to sickness	473.03	Compliments received	25

- Recycling rate target of 46% and the kgs of waste sent to landfill per household remains on target. To help maximise recycling performance a series of roadshows throughout the district were held with 150 residents engaged with and over 100 more recycling containers ordered to generate more recycling. Maintaining high recycling rates becomes more challenging as packaging companies continue to use less recyclable material in their packaging. For example, glass container makers make thinner glass bottles and metal cans resulting in less recycling tonnage available. In addition paper consumption is constantly reducing with the advent of the smartphone. NWLDC continues to promote recycling awareness through roadshows and commentary on social media.
- Based on current commodity prices and tonnage estimates the end of year recycling income forecast of £782,000 looks likely to be achieved although prices can fluctuate throughout the year. Overall, the service is forecast to provide the service within budget.
- Waste Services team have received 25 compliments in Q1 – that's five compliments received for every one complaint.





Service Performance Indicators	Q1 Target	Q1 Actual	Status
Total annual household dry recycling income	Annual target (£800,00)	N/A	N/A
Percentage of household waste recycled	46%	46.10%	
Kgs of household waste sent to landfill	516	514	

## 2 PERFORMANCE DASHBOARD – DEVELOPMENT CONTROL

Progress against CDP milestones			Progress against CDP Performance Indicators		
6  Green	0  Amber	0  Red	4  Green	0  Red	

Budgeted Cost to provide service	-£404,070	Total FTE's (average)	13.69	Complaints received	2
Forecasted cost to provide service	-£404,070	Total days lost to sickness	15.64	Compliments received	2

- Performance on major planning applications is now reported to take into account the Governments Improving Planning Performance, Criteria for designation (special measures), which allows applications determined with extension of time agreements to be included in the 13 week figures. 14 majors out of 16 determined within 13 weeks or with an extension of time.
- Performance on minor and other planning applications is reported to take into account the Governments Improving Planning Performance, Criteria for designation (special measures), which allows applications determined with extension of time agreements to be included in the 8 week figures.
- Nine out of nine major residential development schemes approved in Q1 scored positively against Building for life 'good' standard.


Service Performance Indicators	Q1 Target	Q1 Actual	Status
Percentage of customers very satisfied or satisfied with the Planning Service	90%	91%	
Percentage of major planning applications determined within 13 weeks or a timetable agreed with the applicant	85%	88%	
Percentage of minor planning applications processed within 8 weeks or a timetable agreed with the applicant	85%	86%	
Percentage of other planning applications determined within 8 weeks or a timetable agreed with the applicant	85%	91%	

## 2 PERFORMANCE DASHBOARD – ENVIRONMENTAL HEALTH




Progress against CDP milestones			Progress against CDP Performance Indicators		
9  Green	0  Amber	0  Red	2  Green	0  Red	


Budgeted Cost to provide service	£389,410	Total FTE's (average)	14.54	Complaints received	0
Forecasted cost to provide service	£383,410	Total days lost to sickness	33.40	Compliments received	0

- 15 licensed vehicle spot check were carried out. 7 passed with no defects, 7 failed due to minor defects and 1 fail.
- A support package is currently being developed for food establishments that remain non complaint with food hygiene law.

Service Performance Indicators	Q1 Target	Q1 Actual	Status
Number of licensed vehicle spot checks carried out	15	15	
Proportion of businesses that said the regulatory officer had an understanding of the challenges faced by running a business	Annual target (70)	N/A	N/A
Proportion of businesses that said they felt comfortable contacting a regulator for advice in the future	Annual target (80)	N/A	N/A
Number of the 15 targeted food establishments remaining non-compliant with food hygiene law	N/A (Target from Q2)	N/A	N/A








### 3 COUNCIL DELIVERY PLAN – BUSINESS & JOBS PRIORITY

Progress against CDP milestones			Progress against CDP Performance Indicators		
10  Green	1  Amber	0  Red	8  Green	0  Red	

Priority	Action	Update	Status
Businesses choose to locate in our district.	Plan for ambitious growth in the district to 2050, harnessing our excellent transport links to drive jobs, housing and infrastructure in the right places (Local Plan to be approved)	The Inspector's report is likely to be issued in late summer due to the examination sessions going over in to March 2017. No issues for concern.	

### 4 PROGRESS AGAINST REMAINING CDP PRIORITIES

Progress against CDP milestones			Progress against CDP Performance Indicators		
43  Green	13  Amber	2  Red	0  Green	0  Red	

Priority	Action	Status
Value for Money	Coaville Market – Introduce Wi-Fi and Geo Sense to the Market	
Value for Money	Develop and Implement Channel Shift Strategy	
Value for Money	Improve technology to support Customer Services Officers to deliver an improved customer experience	
Value for Money	Develop and improve quality and performance in customer services	
Value for Money	Review service level agreements with all external arts/heritage partners	
Value for Money	Review Ashby Tourist Information Centre and the service it provides	
Value for Money	Develop a process that best supports the promotion of NWL and the National Forest as an emerging tourism destination and delivers support to tourism businesses	



Value for Money	£250 spend analysis to be available on the council's website within 20 working days of period end	
Homes and Communities	Work in partnership to deliver community heritage events/projects	
Homes and Communities	Work in partnership to deliver our commitment to the Armed Forces Community Covenant	
Building Confidence in Coalville	Develop options for a three year Christmas Lights investment plan	
Building Confidence in Coalville	Develop and finalise the Coalville Commemorates project	
Building Confidence in Coalville	Coalville Market – Document joint working opportunities in relation to marketing and media and event plans	
Green Footprints	Coalville Market – Support to green footprints and green initiatives by monitoring utility consumption levels	

With regard to the two actions with Red status:

Action	Recovery
Improve technology to support Customer Services Officers to deliver an improved customer experience	There has been a delay in the roll-out of new desktop PCs to customer services staff due to capacity within the ICT team. This has now been addressed and the roll-out is in progress and will be completed by the end of September
£250 spend analysis to be available on the council's website within 20 working days of period end	Resources were diverted from this task to the introduction of the Council's new HR / payroll system. A plan is in place to have the spend analysis on the website by the end of October.

There are 13 actions with Amber status. None are approaching Red and are being managed. In particular, improvements to the customer services function are being addressed, including a review of the structure of the customer services team and the systems used.

## 5

## FINANCE UPDATE

This section sets out the projected financial position of the Council for the quarter ending 30 June 2017. The Council set its General Fund Revenue Budget at £12,504,860 and the Housing Revenue Account budgeted surplus of £142,110 on 23 February 2017.

General Fund – Summary of Net Expenditure	ORIGINAL BUDGET NET £ 000	FORECAST OUTTURN NET £ 000	FORECAST VARIANCE NET £ 000
AMOUNT TO BE MET FROM GOVERNMENT GRANT AND COUNCIL TAX (Budget Requirement).	12,505	12,506	1

Special Expenses – Summary of Net Expenditure	ORIGINAL BUDGET NET £ 000	FORECAST OUTTURN NET £ 000	FORECAST VARIANCE NET £ 000
AMOUNT TO BE MET FROM GOVERNMENT GRANT AND COUNCIL TAX (Budget Requirement).	493	493	0

HRA SUMMARY	ORIGINAL BUDGET NET £ 000	FORECAST OUTTURN NET £ 000	FORECAST VARIANCE NET £ 000
Net cost of service (Total rent income less total expenditure)	(142)	(142)	0

Capital Expenditure	General Fund £ 000	Special Expenses £	HRA £ 000	Total
Approved Budget for the Year	3,071	0	10,152	13,223
C/F from 2016/17	955	0	0	955
Approved projects in year	21	0	0	21
Slippage Identified in Year	(100)	0	393	293
<b>Total budget for 2017/18</b>	<b>3,947</b>	<b>0</b>	<b>10,545</b>	<b>14,492</b>
<b>Likely outturn for 2017/18 (provisional)</b>	<b>3,946</b>	<b>0</b>	<b>10,545</b>	<b>14,491</b>

### Comments on General Fund Variances

- ICT licence costs is forecast to be £96k more than budget.
- Telephones is forecast to be £25k less than budget.
- Grounds Maintenance expenditure is £40k less than budget due to vacant posts. The service is also forecasting an increase in internal income of £62k offset by an increase in external contractor costs of £93k.
- The net cost of service forecasted year end figure on Leisure Centres is an additional £43k overspend.
- Environmental Protection £93k underspend from reduced contribution to DFG's.

### Comments on Special Expenses Variances

- None.

### Comments on HRA Variances

- Underspend of £62k to period 3 on Housing Repairs but no changes made to forecast outturn at this stage due to the seasonal nature of the service.

### Comments on Capital Budget

- The HRA and General Fund Capital outturn is generally in line with the budget, but there is some slippage in relation to the ICT roadmap which has been re-profiled for 2018/19.

## **6 MANAGEMENT OF ABSENCE**

Quarter 1	Chief Exec & HR	Community Services	Finance	Housing Services	Legal & Sup Services	Reg & Planning	All Directorates
Sickness days lost	0 days long 4.9 days short	337.1 days long 149.16 days short	0 days long 49.62 days short	155.29 days long 56.54 days short	86.33 days long 49.95 days short	5.3 days long 2 days short	584.02 days long 312.17 days short
Total days lost in qtr	4.9 days	486.26 days	49.62 days	211.83 days	136.28 days	7.3 days	896.19 days
Number of FTE's	14.68	194.16	52.7	102.49	58.15	29.62	451.8 days
Average Cumulative no of days lost per FTE	0.33 days	2.5 days	0.94 days	2.06 days	2.06 days	0.24 days	1.98 days