

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – 14 NOVEMBER 2017

Report Title	2017/18 QUARTER 2 PERFORMANCE MANAGEMENT REPORT
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 2 (Q2) (July-Sept).
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.
Risk Management	Risk management is applicable to all areas of the Council's statutory duties and service provision. Any relevant risks relating to actions set out in the Council Delivery Plan are managed through the Corporate Risk Register.
Human Rights	No direct implications.

Transformational Government	No direct implications
Comments of Head of Paid Service	The report is satisfactory.
Comments of Deputy Section 151 Officer	The report is satisfactory.
Comments of Monitoring Officer	The report is satisfactory.
Consultees	Corporate Leadership Team
Background papers	Council Delivery Plan 2017 - 2020
Recommendations	THAT CABINET RECEIVES AND COMMENTS ON THE QUARTER 2 PERFORMANCE REPORT (JULY – SEPT 2017).

PERFORMANCE SUMMARY FOR QUARTER 2

1 Introduction

This report sets out the performance and progress against the Council Delivery Plan priority actions, performance indicators, finance and sickness absence management.

A high level exception report of the Council's performance for Q2 is included in Appendix 1.

2.1 Value for Money

The work has been completed on the financial assessment and site investigation for the proposed new Leisure facility. Details of the financial considerations were presented to cabinet on the 1st of November and will be considered at the full council meeting of the 21st November 2017.

A register of all the assets that the council owns has been compiled and will be used to help make decisions on how best to use these assets, including income generation and asset disposal, to achieve the council's priorities. Whilst progress has been made there is a need to develop a costed planned preventative maintenance programme for the councils assets and that the ongoing and future liabilities are fully considered as part of the budget setting process. In addition there will be an Asset Management Strategy developed to inform future decisions with respect to ongoing liabilities and investments.

During quarters 1 and 2 officers have been working to develop a Customer First Strategy which aims to put customers at the heart of everything we do, this strategy will be presented to members over the next few months. Staff workshops have been held across the organisation looking at our current service delivery and identifying a

number of workstreams that would enhance and improve the service to our customers. Whilst it is important to develop the overarching strategy, there was a need to address some immediate improvements through a series of 'quick wins' which have involved a review of performance within the customer service team, improving the equipment the team uses which has enhanced the quality of the calls, implementing wifi for customers visiting the council offices, provision of children's play equipment within the reception, and closer analysis of call volumes and staffing levels. This has seen an improvement in the % of calls answered by 16.1% compared to the same period in 2016. There are still a number of improvements in service required as the target for answering calls is 80% and our target achieved is 74.4%. There has also been an improvement in call wait times with the average being 2 minutes 27 seconds which is a reduction of 1 minute 19 seconds on the same period in 2016/2017.

There continues to be some challenges over staffing numbers and call volumes within customer services and it is important for members to review the wider Customer First Strategy to fully appreciate and understand the number of initiatives that will be required to deliver the level of customer service that the council is striving for.

The ICT infrastructure has been strengthened so that the council's platforms are robust and secure. Completion of the roll-out of new desktop equipment is in progress so that staff and councillors are able to work flexibly and securely from any location.

A fresh design to the Ethical Indicators report for Audit and Governance has been completed and this now gives members more information about the corporate complaints received and how they are handled in terms of timeliness to respond as well as setting out what learning has been recognised and implemented as a result of those complaints. The report also contains more information about Freedom of Information requests and provides trends analysis information.

Part of the work around improving the Information Management processes of the organisation is now focused on the General Data Protection Regulation (GDPR) and the Business Improvement Team has been implementing changes within the organisation to ensure that compliance will be achieved. A GDPR Action Plan has been drawn up during Q2 and this will be approved through CLT on 14 November 2017.

A review of the Housing Repairs Service has been carried out and an external independent advisor has been appointed to negotiate and implement a new Modern Workforce Agreement for the repairs workforce. This is all on target to be completed by the end of Q3.

2.2 Homes and Communities

Proposed modifications for the Local Plan were published on 12 June 2017 and the council's response was subsequently sent to the Inspector. The Inspector considered these modifications, and the representations received, and issued his final report into the local plan on 12th October. It is intended that full Council will formally adopt the new local plan on 21st November. This will give the plan full 'weight', meaning it can be used to determine planning applications in the District. Coupled with a very strong five year supply of housing land, this gives the Council control over new development. A gypsy, traveler and travelling showpeople's needs assessment has been completed, and a draft development plan document to meet

those needs is due to be considered by full Council on 21st November. It is intended that this will be subject to a full public consultation.

An action plan has been developed to support tenants when transitioning to Universal Credit and this was approved by the Welfare Reform Corporate Action Team.

Forward planning & providing flexibility in S106 agreements to enable the delivery timescales to be lengthened has helped to maintain policy compliant affordable housing delivery on site, with the Registered Providers now in a position to offer on those properties.

The number of new private sector planning applications triggering an affordable housing requirement has fallen slightly with the majority of new consultations relating to redraws of approved layouts.

First gifted units received and let. Preparations underway for second site. Handover procedure being developed for future units.

In supporting Syrian families to resettle, the Strategic Housing Team has identified 2 Registered Social Landlord units for the November arrivals.

2.3 Building Confidence in Coalville

Cabinet received a report describing progress on the Coalville Project on 17 October 2017, providing highlights of activities and progress during summer 2017. In summary:

- The frontage grants schemes are progressing well, with £226,000 out of £350,000 committed on phase 1 (Hotel Street and High Street) and the first grant approved for phase 2 (Belvoir Road).
- Works on the frontage of the Emporium are completed and the new Bar X is now open to the public. Work on redevelopment of the former bus depot has stalled, but council officers and Members are in discussion with the owner about the future of the site.
- A strong marketing campaign has enabled the Market Hall to attract seven new tenants since April 2017. Officers are considering condition surveys in support of discussions with Members about the potential need for future capital investment in this building.
- Work continues to progress relating to potential sale of the Council's land off Cropston Drive, including consultation with local people.
- Coalville's town centre business are taking advantage of the offer of grants and business support as part of the Council's Enterprising Town Centre scheme.
- A new concept for the public realm in Marlborough Square has been developed, in consultation with Members and business / property owners, following allocation of a total of £1.1m in June 2017.
- Leicestershire County Council submitted a planning application for development of the Snibston site in September 2017. It is currently expected that works to make improvements to Ashby Road, Oliver's Crossing and the cycleway from Snibston to Jackson Street will be undertaken during the 2017/18 financial year.
- Cultural, heritage and community engagement projects have continued to deliver new activities and events for local people and visitors to Coalville.
- Member and officers have continued to welcome discussion with property owners, potential developers and inward investors including the Grieves site, the former bakery and the former Rex Cinema.

2.4 Business and Jobs

The Business Focus team achieved successes as follows:

- User surveys of users of Marlborough Square, in support of the council's engagement with Members, business and property owners regarding a new concept for the public realm.
- Creation of a town trail in support of Coalville by the Sea in August 2017.
- Support to the assessment for the Purple Flag award in Ashby.
- Nine Enterprising Town Centre grants were approved and four business support workshops held for town centre businesses (a total of 63 businesses from Ashby, Coalville, Market Hall and Castle Donington learned new techniques for improving the performance of their business).
- Visits continued to Enterprising North West Leicestershire grant recipients in order to monitor the progress and success of their projects
- Plans agreed for NWLDC support to Leicester business Festival events during October 2017.
- Promotion of public HS2 engagement events.
- 61 enquiries from businesses were resolved or passed on to appropriate partners such as the LLEP and the Business Gateway.
- NWLDC support to the LLEP's Heathrow Hub bid and bespoke offers developed for other potential inward investment opportunities at Segro's Logistics Park (SRFI).
- Ongoing support to many component projects contributing to the regeneration of Coalville.
- Preparation for future CLT / Cabinet decisions related to town centre wifi and footfall counting, future editions of economic profile reports (demographics and town centres) and development of a business engagement plan.

Following the 'call for sites' exercise in July and August, officers are now assessing the employment sites received and identifying any potential additional sites for inclusion in the final Employment Land Availability Assessment report. The project is still on track for completion in Q3.

2.5 Green Footprints

The Home Energy Conservation Act (HECA) document for the district council has been completed and has been published on the website with the actions we will be completing over the next 2 years. NWLDC will continue to work with the County and other districts to progress the green agenda, we are currently scoping the opportunities for Electric Car charging points and the possibility of central government funding for network heating systems.

The Green Shoots grant is a great success this year with the purchase of 68,000 bulbs to be planted in the district. The free tree scheme has exceeded expectations again this year, currently there are 16,000 trees on order and they will be delivered in Q3.

Three recycling roadshows were held in Recycling week in September to promote the 'recycle more things more often' message. 250 residents were spoken with and over 100 new recycling containers were issued as a result.

3 Financial management update

At the end of the second quarter of the financial year the General Fund, Special

Expenses and Housing Revenue Account budgets are being managed effectively and there are early projections of additional income.

The General Fund forecast surplus outturn (as represented by the contribution to General Fund Balance) is £1.196m compared to a budget of £934k. Forecast income in respect of Business Rates has increased by £534k. This has been offset by a number of adverse movements during quarter 2, which include: an increase in the net deficit of the Leisure centres (£43k); an increase in public protection planning enforcement advice (£18k); an increase in waste services staffing costs (£55k); overspends on salary costs with planning policy (£22k) and public protection (£14k); and a forecast reduction in CCTV income (£12k).

Coalville Special Expenses forecast outturn has reduced from £493k to £486k expenditure as a result in increased burial fee income.

The Housing Revenue Account is forecast to deliver a surplus of £257k compared to a budgeted surplus of £142k, largely as a result of an increase in rental income due to empty homes performance achieving an average of 1% compared to the budgeted 1.5% (£88k).

4 Sickness absence management update

In Q2 (2017/18) there were 1.99 days lost (per FTE) due to sickness. This is comparable to Q1(1.98 days lost per FTE) and the council remains on track to be within the target of 8.5 days/FTE for the year.

As previously reported, a number of Long Term Sick employees have been managed to a situation where they have left the employment of the Council through resignation, ill health retirement or contract termination. As a result, the percentage share of long term sickness cases in the overall sickness figures has reduced by approximately 10% against Q1. In comparison to Q2 2016/17, there is a reduction of 265 days lost to long term sickness.

Musculoskeletal absences accounted for 38% of all sickness, however out of a total of 31 employees, who took time off work for this reason, all except one have returned to work.




Senior HR advisors are working pro-actively with managers and Occupational Health in managing sickness cases.

5 Priority Dashboards - Appendix 1






Appendix 1 sets out the following items:









- Detailed statistics of CDP actions and performance indicators
- Details of actions plans where indicators are red
- 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 – VALUE FOR MONEY

Progress against CDP milestones			Progress against CDP Performance Indicators		
48		Green	10		Amber
2		Red	6		0
			Red		

Action	Update	Status
Develop and Implement Channel Shift Strategy - Draft project plans to implement the channel shift strategy	The Channel Shift strategy will now be considered in line with the Customer First Programme of work.	
Develop and Implement Channel Shift Strategy - Establish governance arrangements	See above.	
Review service level agreements with all external arts/heritage partners	SLAs agreed with Mantle Arts, LeicesterShire Promotions Limited and Moira Furnace Museum Trust. Work is underway with Ashby Museum and The National Forest Company, for completion during Q3.	
Review Ashby Tourist Information Centre and the service it provides	Work continues with structure recommendations. A staff engagement workshop considered future options (6 September 2017). Engagement with Portfolio Holder in August 2017. CLT report scheduled for Q3.	
To maximise efficiencies within the waste collection service - Prepare an implementation plan for an approved waste collection scheme	Implementation plan currently being prepared to incorporate TEEP assessment, procurement for sale of recycling, vehicle procurement, route optimisation, recruitment, consultation with staff, and Comms with customers. Currently a resource assessment is being undertaken by consultants which is due back in November to assess resources required and when additional rounds will become necessary based on current collection methods.	
Housing Repairs Service - Implement improvement plan for Health and Safety practices and procedures	External independent auditor appointed and mobilisation meeting held. On site audit now scheduled to be completed in early November 2017 with improvement plan to be finalised in late November 2017 and implemented to an agreed timescale thereafter.	
Income is maximised through Assistive Technology (AT) - Develop Team Incentives to increase AT take up	Action scheduled for completion during Q3.	
Income is maximised for parking facilities - Develop model to provide Support Officer services to general needs tenants and non tenants	Work has commenced on understanding the financial cost of the service and will be completed during Q3.	






Improve the reputation of customer services – Commence monitoring of SLAs and provide regular feedback on KPIs identified in SLAs	There are 7 SLA's agreed and in place with 3 in final draft awaiting sign off. With these start to meet internal customer expectations and provide clarity on the role of customer services and the support they provide to services.	☹️
Develop and Improve quality and performance in customer services - Implement preferred feedback solution	This action is reliant upon the alignment with the Firmstep solution to produce additional ways in which customers can provide feedback on the services they receive. Additional work is underway to establish a citizens panel and working group which will be utilised to provide customer feedback on key pieces of work impacting residents.	☹️
Conduct a resources review of the customer services team - Implement review recommendations	Business Analysis has been undertaken and initial findings presented. Work is now underway to benchmark with customer services teams in other local authorities so that comparisons on workload can be made and best practice identified.	☹️
Stronger and Safer Team - Business Continuity reviewed, redesigned and tested - H&S to review and agree plan is fit for purpose	Changes in accommodation have set back the plans that have been progressed. This is being managed to ensure there is a plan in place as soon as possible, however we are behind the expected plan. There is the interim plan in place.	☹️

Performance Indicators	Q2 Target	Q2 Actual	Status
Combined benefits performance	9.9 days	TBC	
Processing of new claims	14.6 days	TBC	
Processing of change of circumstances	9.2 days	TBC	
Council Tax in year collection rate	56.4%	55.90%	☹️
Non-domestic rates in year collection rate	56.4%	57.20%	😊
HB overpayments collection rate	20%	25%	😊
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%	84.21%	😊
Percentage of minor planning applications processed within 8 weeks or a timetable agreed with the applicant	85%	73.91%	☹️

Percentage of other planning applications determined within 8 weeks or a timetable agreed with the applicant	85%	88.31%	
Leisure Centre Membership income	£506,337	£453,783	
Leisure Facility Usage Levels (cumulative)	500,114	483,424	
Improve the percentage of calls answered against calls received into Customer Services (Annual target 79%)	N/A	78%	
Calls into the contact centre are reducing (Annual target 10% reduction)	N/A	19% YTD	






2 PERFORMANCE DASHBOARD – HOMES AND COMMUNITIES




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



Action	Update	Status
To develop and deliver the 'linkages' element of Ashby Neighbourhood Plan 'action plan' and district wide access and connectivity initiatives	The 'linkages' element of the action plan has not been progressed other than an initial meeting. The Ashby Project programme board is monitoring progress against the original action plan at its regular governance meetings (attended by the HoED). NWL Cycling Strategy (part two) Ashby de la Zouch is being processed alongside the Local Plan as a recognised document (Nov. 2017).	
Ensure a sustainable community based sport and physical activity offer - Review and revise the Service Level Agreements for Castle Donington and Ibstock Community Colleges, and Measham Leisure Centre	In partnership with Legal Services, Service Level Agreements are being refreshed and revised for the relationships with Castle Donington and Ibstock Community Colleges, and Measham Leisure Centres in order to reflect current delivery arrangements and stakeholders. It is anticipated the first draft of these will be completed in early November for consultation with partners. The agreements will then be amended if appropriate and, once agreed by partners, they'll be signed and adopted.	
Support open space improvements throughout the district - Ensure representation at a Parish Liaison meeting so that the Grounds Maintenance team can support Parish Councils in improving their localities	A slot was scheduled for attendance at the Parish Liaison meeting in September. However, at the request of the Community Focus team, the item was pulled in favour of topics that were deemed a higher priority. It will be rescheduled at a future meeting.	
Procure second phase of new build programme (Greenhill)	Negotiations to purchase two sites for second phase of new build programme in Coalville and Greenhill are in progress. It is anticipated that these negotiations will now be concluded in the fourth quarter of the financial year and the construction phase will commence in the first quarter of 2018-19.	
Introduce tenant Estate Evaluators to review 'hot spot' areas from STAR survey - Review inspections undertaken	Inspections not commenced as locations will be determined when full STAR survey data is available for analysis during Q3.	

Performance Indicators	Q2 Target	Q2 Actual	Status
Percentage of rent arrears of current tenants	2.51%	2.94	☹️
Percentage of rent loss	1.2%	0.71%	😊
Percentage of tenants satisfied with the allocation and lettings process	90%	100%	😊
Average re-let times (days)	33	28	😊
Percentage of properties empty and unavailable	1.02%	1.22%	☹️
Percentage of customers satisfied with the repairs service	96%	99%	😊
Percentage of all repairs completed within target	88%	95%	😊
Average length of time taken to repair empty homes to achieve the lettable standard	24 days	21.2 days	😊
Percentage of decent homes upgrades delivered within target	98%	83.3%	😊
Percentage of homelessness cases where there is a decision within 33 working days	75%	100%	😊
Number of new affordable homes delivered (Annual target 130)	41	16	☹️

2 PERFORMANCE DASHBOARD – BUILDING CONFIDENCE IN COALVILLE


Progress against CDP milestones			Progress against CDP Performance Indicators		
17  Green	3  Amber	0  Red	2  Green	0  Red	







Action	Update	Status
Complete the Coalville Wi-Fi and GeoSense project in both Coalville and Ashby	BF has secured funds for a Wi-Fi Project for Coalville and Ashby and are preparing papers to CLT and to Cabinet and give approval to begin the procurement process to appoint a contractor to deliver the programme.	
Coalville Market - Continue with Media and website campaigns with seasonal promotions	Halloween event on 28th and 31st October planned to go ahead with trader input. Santa's Grotto will be built following the halloween event to start on 18/11/17. Social Media and outreach programme will be taking place to promote these two events.	
Coalville Market - Implement signage improvements	Purchase order has been placed with Coalville Signs for the new light box and signage to improve the feature adjacent to Hotel Street. The internal bulk head and supplementary signage and currently being designed.	


Performance Indicators	Q2 Target	Q2 Actual	Status
Impact of Coalville shop fronts - Number of businesses engaged (70%) - Number of grant awards - Value of grant awards - Private sector leverage	N/A	Grant (14) Value (£196,715) Leverage (£27,815)	
Numbers attending Coalville Events organized by Cultural Services Team (subject to weather conditions) Annual target 13000	1000	1000	

2 PERFORMANCE DASHBOARD – BUSINESS AND JOBS

Progress against CDP milestones			Progress against CDP Performance Indicators		
20  Green	1  Amber	0  Red	7  Green	0  Red	





Action	Update	Status
To 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 - Review arrangements with National Forest Company and Leicestershire Promotions Ltd	Development of a 2017-2020 Tourism Blueprint working with NFC, LPL and partners.	



Performance Indicators	Q2 Target	Q2 Actual	Status
Number of businesses in NWL (Increase on 2016/17 year end, est 4,110)	N/A	4110	
Number of jobs in NWL (Increase on 2016/17 year end, est 56,000)	N/A	60000	
Number of unemployed people in NWL (Decrease on 2016/17 year end, est 450)	N/A	485	
Number of business enquiries received and support (Establish baseline and method of reporting)	N/A	61	
Level of inward investment in NWL - Number of business - Approx £ value investment (Establish baseline and method of reporting)	N/A	Businesses (5) Declared value (£1,253,500)	
Impact of Enterprising NWL - Number of businesses engaged (100) - Number of grant awards (30)	N/A	Grant: (26) Value: (£432,497) Leverage estimate:	

<ul style="list-style-type: none"> - Value of grant awards (£500,000) - Private sector leverage (£3million) 		(£3,294,304)	
Impact of Enterprising Town Centres <ul style="list-style-type: none"> - Number of businesses engaged (250) - Number of businesses supported (50) - Number of grant awards (40) - Value of grant awards (£200,000) - Private sector leverage (£200,000) 	N/A	Engaged (120) Supported (50) Grant (6) Value (£52,500) Leverage (£291,400)	

2 PERFORMANCE DASHBOARD – GREEN FOOTPRINTS

Progress against CDP milestones			Progress against CDP Performance Indicators		
7  Green	4  Amber	0  Red	2  Green	0  Red	

Action	Update	Status
Coalville Market – Devise energy improvement action plan and update Green Footprints CAT	Work has taken place making the Market more efficient with LED lighting and additional controls including removal of old equipment and poor management practices. This has produced a saving in Electricity costs which are realised in 2018/19 budgets. A more strategic view is under review.	
Improve Litter at 3 Hotspot areas (private land) - Implement Plan and undertake observations at hotspot areas to ensure delivery plan is effective	Areas identified resulted in only one private land to be improved-Bardon. Meeting arranged with interested parties for 18th October to hold site meeting & discuss action plan	
Deliver the Small Grant Scheme, Community Chest and assist in the completion of the 2015/16 Twenty for seven projects - Action Plan delivered	We have not received the numbers of applications we had hoped at this stage. There has been good coverage of the Scheme, however the staff and members may not be fully informed and more information will be circulated. The team will continue to advertise the grant scheme. A review of the rules is being conducted to ensure all of the schemes have a similar governance process, this will not relax the rules.	
Private stock condition survey information is used to secure funding for green improvements - Results collated and analysed alongside secondary data	Initial report of findings has been produced and shared with the Director of Housing. Additional data sources from internal partners (Private Sector Housing/Building Control) received and awaiting analysis.	

Service Performance Indicators	Q1 Target	Q1 Actual	Status
Percentage of household waste recycled	46%	46.2%	
Kgs of household waste sent to landfill	516	512	

3 FINANCE UPDATE

This section sets out the projected financial position of the Council for the quarter ending 30 September 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	12,505	0

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	486	(7)

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)	(257)	(115)

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	1,405	0	461	1,866
Approved projects in year	(549)	0	0	(549)
Slippage Identified in Year	(192)	0	0	(192)
Total budget for 2017/18	3,735	0	10,545	14,348
Likely outturn for 2017/18 (provisional)	3,717	0	10,545	14,330
Variance	(18)	0	0	(18)

Comments on General Fund Variances

- Forecast increase in Business Rates income of £534k.
- Digital Transformation forecast to be £187k over spent, pending approval of reserve request to fund improvements due to be considered by Cabinet on 14 November 2017.
- The net cost of service deficit on Leisure Centres increased to £95k (from £52k at quarter 1), taking the budgeted deficit of £388k to £483k.
- Reduction in income in respect of CCTV of £12k.
- Staffing costs in respect of Waste services forecast overspend of £55k, as a result of need to employ casual and agency staff.
- Forecast salary overspends of £22k on Planning Policy relating to additional agency costs arising from new HMRC regulations.
- Increase in staffing costs of £14k & Planning Enforcement advice of £18k under Public Protection.

Comments on Special Expenses Variances

- Forecast underspend of £7k as a result of increased burial income at Coalville Cemetery.

Comments on HRA Variances

- Increase in rental income of £88k forecast due to empty homes performance achieving an average of 1% compared to the budgeted 1.5% level.
- Reduced forecast in respect of service charges of £50k, mainly due to new service charge not achieving anticipated levels of income.
- Lifeline income of £24k forecast reduction.
- Forecast underspend on salaries within the Business Support team of £51k due to vacant posts.
- Housing Management of £19k forecast underspend due to one budgeted post no longer required that will be removed from establishment in 2018/19.
- Under Occupation Incentives forecast underspend of £30k.
- Council Tax on Void Properties forecast underspend of £70k due to reduced levels of empty homes.

Comments on Capital Budget

- Carry forward commitments from 2016/17 reduced on General Fund as a result of release of £450k DFG earmarked reserves returned to general fund unallocated balances, following review of future commitments and grant funding due to the Council which will cover the expected level of works.
- Projects approved in year movement for the most part as a result of removal following virement to revenue.
- Movement on slippage, on anticipated DFG works (£139k), and car park improvements (£52k), carried forward to 2018/19.

4 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
Average no of days lost FTE	0.33 days	2.5 days	0.94 days	2.06 days	2.06 days	0.24 days	1.98 days

Quarter 2	Chief Exec & HR	Community Services	Finance	Housing Services	Legal & Sup Services	Reg & Planning	All Directorates
Sickness days lost	0 days long 4 days short	412.27 days long 99.51 days short	34 days long 43.59 days short	110.99 days long 64.64 days short	52.00 days long 43.17 days short	0 days long 0 days short	609.26 days long 255.91 days short
Total days lost in qtr	4 days	511.77 days	77.59 days	175.64 days	95.17 days	0 days	865.169 days
Number of FTE's	17.86	189.53	55.04	75.57	60.32	24.41	434.01
Average no of days lost FTE	0.22 days	2.70 days	1.41 days	2.32 days	1.58 days	0 days	1.99 days