

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – TUESDAY 9 OCTOBER 2018

Report Title	2018/19 QUARTER 1 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 1 (Q1) (Apr-June 2018).
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 2018/19.
Implications	
Financial/Staff	The report contains summary performance data on staff management and 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 Section 151 Officer	The report is satisfactory.
Comments of Monitoring Officer	The report is satisfactory.
Consultees	Corporate Leadership Team
Background papers	Council Delivery Plan 2018-2019
Recommendations	THAT CABINET RECEIVES AND COMMENTS ON THE QUARTER 1 PERFORMANCE REPORT (APRIL– JUNE 2018).

PERFORMANCE SUMMARY FOR QUARTER 1

1 Introduction

1.1 The Planning and Performance Management framework helps the Council

- Clearly articulate our priorities and desired outcomes
- Prioritise what gets done within the resources available
- Provides and demonstrates value for money
- Provide good services and satisfaction for our local community
- Improves organisational performance
- Motivate and manage our staff

1.2 Its purpose is to deliver the best outcomes and service in relation to our priorities and statutory responsibilities within available resources, and to create an 'early warning system; where this is not the case. To do this we need to be intelligence focused and take action in response to actual performance to make outcomes better that they would otherwise be.

1.3 Performance is managed at a strategic, service, operational and individual level, with each informing the other.

1.4 At a strategic level, Members and the Corporate Leadership team need to ensure that services are provided meeting the needs of the community, both now and in the future. Members and the leadership team also need to ensure that there are appropriate and meaningful measures underpinning our vision and objectives so that they can be assured that we are making good progress towards our vision, priorities and objectives published in our Corporate Plan.

- 1.5 At a service level, Heads of Service need to monitor performance against service plans. These include all tasks, projects, measures and risks relating to their own service objectives and from any other source, e.g. external inspectorate recommendations such as the planning peer review and internal audit recommendations etc.
- 1.6 At an operational level, individual work plans may be in place to monitor and report on team and individual performance to feed up into the service plans. This then informs individual performance appraisals.
- 1.7 Performance is monitored against our five Corporate priorities
- Value For Money
 - Home and Communities
 - Building Confidence in Coalville
 - Business and Jobs
 - Green Footprints
- 1.8 The quarterly performance reports will seek to recognise good performance, share best practice across the organisation and also to identify 'performance gaps' highlighting if and where action is required to meet targets. Once these gaps are identified, time bound intervention plans will be created or adapted to improve performance towards the target. This will be part of a continual cycle of review and action.

2 Review of Performance Measures

- 2.1 During the autumn there will be a review of the current performance measures and use of benchmarking data in conjunction with the development of an organisational development plan which will ensure that the council is continuously challenging and improving its performance. This will be presented to members alongside quarter 2 performance.

3 Summary of Performance Quarter 1

- 3.1 This report sets out the performance and progress against the Council Delivery Plan priority actions, performance indicators, and finance and sickness absence management.
- 3.2 A high level exception report of the Council's performance for Q1 is included in Appendix 1.

4 VALUE FOR MONEY

- 4.1 Six of the seven actions are on track or within tolerance to achieve the milestones set with some good progress in financial management and the delivery of the leisure services project. One action has fallen below target, that of customer satisfaction levels. The recognition of the need to improve the approach the council takes to its customers was reflected in the corporate restructure and the creation of a new Head of Customer Service post, with progress detailed below.
- 4.2 The performance indicators show out of 17 indicators, 13 are on target or within tolerance and again the five that are falling below target, one related to leisure income and four are related to Customer Service.
- 4.3 Intervention plans for the Leisure Income and Customer Service targets are attached as Appendices A and D.

5 Customer Service

5.1 The 2018/19 Council Delivery Plan, under the Value for Money theme, confirms the Council's commitment to placing customers at the heart of the organisation, linking to the points '*right service, right time, right price*'.

5.2 In Q1 progress has primarily focused around the appointment to a new post, the Head of Customer Services. The Head of Customer Services has the corporate responsibility to champion and raise the profile of the customer within the organisation, generating an organisational culture of customer centricity and modernising the council's approach to customer experience through the line management of the Customer Service, ICT and Digital Transformation teams. The role was successfully recruited to in Q1, with Tom Shardlow, filling the post from 11 June 2018.

5.3 The current customer experience for customers contacting North West Leicestershire is inconsistent, with significant variance across the authority, dependent on the team, channel and type of contact made. Performance for the Council's Customer Service contact centre highlights a high percentage of abandoned calls and extended wait times.

5.4 The Value for Money theme, outlines three key measures of performance in the context of Customer Service:

5.5 Start our Customer First Programme to improve our customer service.

Work has begun on the 'Customer First Programme', an initial priority being to produce a Customer Experience Strategy that will outline the Council's approach to customer service over 2018-2021. The strategy aims to place North West Leicestershire District Council's customers back at the heart of the organisation. It seeks to modernise and improve the authority's approach to customer service, through investing in material, human and technological resources in response to a rapidly changing customer expectation.

The strategy outlines the key themes of work across the authority to achieve this and is progressing through the Council's governance process, being presented to Policy Development Group in September 2018.

5.6 Give customers the ability to access at least 50 transactions online 24/7

Work in the digital transformation arena has largely been focused on the implementation of Firmstep's Achieve and Self platforms, with the associated improvement to customer and business processes. There have been various governance and management changes resulting in some challenges.

At the time of line management transfer to the Head of Customer Service, NWLDC's digitalisation programme was progressing in a phased approach of primarily Firmstep linked digitalisation.

A revised schedule of go live dates has been drafted and looks to complete phase one in December 2018.

5.7 Increase overall customer satisfaction by 10%

Corporately, customer experience or satisfaction is not consistently measured, but will form a core metric as the Customer Experience strategy is defined.

Some baseline work was completed through initial satisfaction surveys in August 2018, within Customer Services. It is also noted that several departmental areas do measure and respond to customer feedback, such as Housing, and Environmental Services. Work needs to be done to standardise the approach and measures to generate a consistent customer experience view.

6 Financial management update

- 6.1 At the end of the first quarter of the financial year the General Fund and Housing Revenue Account budgets are being managed effectively.
- 6.2 The General Fund forecast surplus outturn (as represented by the contribution to General Fund Balance) is £576k compared to a budget of £299k. This is due to a number of positive movements, with the net position being a forecast £277k additional surplus. As part of setting the annual budget on 27 February 2018, the council committed to transferring the surplus income over expenditure in 2018/19 to the Self-Sufficiency reserve. Currently, the Self-Sufficiency Reserve stands at £2.76m. As part of the Journey to Self-Sufficiency Programme and development of the council's Commercial Strategy, members will be presented with proposals to utilise this fund for investing in income generating opportunities.
- 6.3 Income in respect of Business Rates is forecast to be £4.96m compared to a budget of £4.86m. The movement on business rates is as a result of accounting differences that have a favourable impact on the level of business rates retained by the authority – this is despite an increase in the appeals provision for 2018/19 in readiness of appeals against the 2017 rating list, and a £1m forecast reduction in gross rates for the year, compared to the budgeted level stated in the council's NNDR1 return. The council retains a separate earmarked reserve of £614k as an additional provision against the financial risk of future losses arising on appeals against the 2017 rating list. This reserve has not been utilised to date and the Head of Finance will continue to monitor the need to utilise this reserve for the remainder of the year. There is forecast to be £369k of salary underspends across the General Fund, with £115k of this amount relating to the phase 1 Senior Management restructure that was approved and implemented in February 2018. Future General Fund salary savings are anticipated as a result of the phase 2 restructures across the organisation and these will be reported during Quarter 2. Other favourable movements include additional taxi licencing income of £27k, reduction in business rates payable on car parks and commercial properties of £15k and £19k, additional rental income on commercial properties of £17k, and an increase in trade refuse income and recycling income of £13k and £49k respectively.
- 6.4 On the adverse side there is an increased forecast in the Leisure Centre deficit of £68k, an increase in refuse and recycling salaries and fuel of £45k and £17k respectively, an increase of £13k for finance system software licences and increases of £29k and £12k within the benefits service for hardship payments and rent rebates.
- 6.5 Coalville Special Expenses forecast outturn remains at £527k net expenditure as per the approved budget. Similarly, the Housing Revenue Account forecast outturn surplus remains at £2.9m.

7 Leisure Income Update

- 7.1 Membership income was £45,000 below target in the first quarter. This is a factor of the poor gym offer in both leisure centres currently and the high quality of nearby gyms that are now providing superior facilities, equipment and programmes. The

Council's current dialogue procurement process will ultimately address this matter in Q1 of 2019/20

8 HOMES AND COMMUNITIES

- 8.1 All actions are showing good progress against the milestones and only one of the nine performance indicators is below target.
- 8.2 In June 2018, we were delighted to accept the handover of eight new council houses at the Nursery Fields development at Atherstone Road, Measham. The new homes were gifted to the Council as part of a s106 agreement with David Wilson Homes, and were in addition to two homes handed over in an earlier phase.
- 8.3 After the award of a construction contract by the Council to Westleigh Developments, the former police station on Ashby Road, Coalville was demolished. Groundworks then began and this site will see 24 council owned homes for rent, with the first completions by March / April 2019.
- 8.4 The Council also acquired the site of the old Cocked Hat site on Cropston Drive, Greenhill and will now be able to regenerate this derelict piece of land in a prominent location. Subject to planning, NWLDC is hoping to build 10 – 12 homes on this site and a smaller adjacent site, and ground investigation works are currently being carried out.
- 8.5 Whilst the total number of new affordable homes delivered across the district in the first quarter was below target, this temporary shortfall was due to the timing of new properties being handed over, including a delay to ten new council properties at Linford Crescent, Coalville due to problems with the installation of utilities.
- 8.6 Rental income continues to be maximised through the efficient reletting of empty homes. The average turnaround time at quarter end was 29 days, a slight reduction from the 30 days out-turn for 2017/18. The target for year end of 2018/19 is a challenging 25 days and further improvement is expected in quarter 2 to ensure progress towards meeting this target is maintained.
- 8.7 Good performance on turning around empty homes also ensured that our rent loss performance exceeded the target, coming in at 0.9% against a 1% target (reduced from a 1.2% target the previous year).
- 8.8 Quarter 1 saw the continuation of our Air Source Heat Pump programme which will see the replacement by Everwarm of all solid fuel systems across the Council's housing stock. An upgraded specification to also include an electric fire as an option to retain the fireplace / hearth was agreed, and work proceeded at St Matthews Avenue, Wornington.
- 8.9 A new Pay and Productivity Agreement was signed with craft operatives in our Internal Repairs Team, covering pay and terms and conditions. This will help build on recent increases in productivity and flexibility by our operatives, and allow the repairs service to move several existing operatives from temporary (agency) contracts into permanent roles.
- 8.10 With the in-house repairs team now completing works under our Homes Improvement Programme (formerly Decent Homes), the new agreement will also allow the expansion of the team to deliver up to £19m worth of works between 2018/19 and 2022/23.
- 8.11 Other items of note in the first quarter were a 100% performance on gas servicing with all gas checks up to date, a new materials supplier (Travis Perkins) for our

supply chain was put in place, and parking improvement works at Cropston Drive and Hamilton Road, Greenhill were completed resulting in over 20 new parking spaces for residents. Tenders for the refurbishment of the corporate CCTV control room were returned and are currently being considered. It is planned to relocate the CCTV control room to the council offices (from the Belvoir Centre), and suitable space has been identified, which will require new cabling to be installed.

9 BUILDING CONFIDENCE IN COALVILLE

- 9.1 All five actions are on target or within tolerance to deliver against the milestones set, however the performance indicator relating to businesses engaged in the shop grant scheme and the number of grants awarded has fallen short in quarter 1 of the target. An intervention plan for this indicator has been developed and is set out in Appendices B and C.
- 9.2 Work is progressing well on the key regeneration projects for Coalville, including the market redevelopment, Marlborough square, and building of new homes at the Old Police station site and the progress on redeveloping the bus station.
- 9.3 Enterprising Town Centres grants - In Q1 Bella Rose Boutique in Ashby were supported and secured a grant award through the Council's Enterprising Town Centre grant programme. The investment will help the business move into larger premises in Ashby and purchase new operational equipment. Publicity visits were also held with other grant recipients Zamani's in Ashby and Insomnia in Coalville.
- 9.4 Business Focus have also supported grant recipient Mmm Bread and Moonstone Magic to relocate from Coalville market into a vacant retail unit on Hotel Street in Coalville. The move will see the business increase its trading space, increase trading hours, introduce a new tea room café/deli and begin trading 6 days a week.
- 9.5 Arriva Bus Depot - Business Focus continue to work with the owner of the former bus depot on Ashby Road to deliver the regeneration project to convert the derelict building into an active commercial property. In Q1 works restarted onsite. Once building and fitting out works have been completed, Desirable Car will relocate their headquarters to Coalville.

10 BUSINESS AND JOBS

- 10.1 All five actions are on target or within tolerance to deliver against the milestones set and all performance indicators above target.
- 10.2 Construction skills workshop - In Q1, Business Focus, in Partnership with Hinckley & Bosworth Borough Council and the Construction Industry Training Board (CITB), delivered a workshop to support local construction companies. The event provided businesses with details of shared apprenticeships opportunities, advice on accessing grant funding and on how to increase business exposure to emerging construction contracts across the region.
- 10.3 East Midlands Gateway Segro Logistics Park - Business Focus are leading a project with the Leicester and Leicestershire Enterprise Partnership, Leicestershire County Council, Stephenson College and the Job Centre Plus to compile a soft landing package of support for future occupiers at the East Midlands Gateway Segro Logistics Park. In Q1 Business Focus met with three business relocating to the Park to discuss their immediate and long term skills and recruitment needs, and to

collaborate on promoting logistics as a progressive career path for schools, colleges and graduates.

- 10.4 Start your own Business Event - In Q1, Business Focus worked with the LLEP, Coalville Job Centre, Leicestershire County Council, Stephenson College and the Princes Trust to deliver a Starting Your Own Business event in Coalville. Fifteen delegates attended the event and feedback suggested 100% satisfaction. As an outcome, a series of detailed business support workshops will be scheduled for later in 2018.
- 10.5 HS2 - Business Focus continue to keep in contact with all of the businesses that are adversely impacted by the HS2 route. Impacted businesses were contacted in Q1 to offer advice on alternative commercial premises and to promote the HS2 information days being held in North West Leicestershire in June and July.
- 10.6 Enterprising North West Leicestershire – Business Focus are supporting FC Cartons in Castle Donington as part of their business growth plans. The business had outgrown the capacity of their existing premises in Castle Donington but were keen to stay local. FC Cartons have now consolidated their operations into a new 20,000sq.ft. unit on Langham Park in Castle Donington. The relocation will enable the increase efficiencies with increased space to develop the business and accommodate new jobs.
- 10.7 Digital High Streets workshops – In Q1 the Business Focus team commissioned Clockwork City to deliver a programme of hands on digital training for town centre businesses in our six retail centres. The workshops have been funded entirely by the LLEP and Leicestershire County Council. The intensive four day programme was delivered twice, once in Coalville and once in Ashby. In total there are 23 delegates from 19 retail business from across our towns enrolled on the programme and each business received a focused 1:2:1 session. Feedback from businesses has been incredibly positive and as a result a substantial waiting list has been created for businesses who want the programme to be re-run. Business Focus are looking to relaunch the programme again later in the year.

11 GREEN FOOTPRINTS

- 11.1 All actions and performance indicators above target or within tolerances with good progress being made on the development of a recycling strategy and fly tipping campaign.
- 11.2 Recycling strategy – this has been branded 'Recycle More'. Officers have met with Parishes and a report is being presented to PDG in September. We are currently at the data gathering stage which will help form the baseline to the strategy.
- 11.3 Good media coverage of the Countywide fly tipping campaign was obtained. The Environmental Protection team have been using social media to raise awareness of fly tipping, littering and dog fouling enforcement work. Social media was also used to cover the work of the team at the Download event in June 2018.

12 Sickness absence management update


- 12.1 In Q1 there were 1079 FTE days lost due to sickness - the equivalent of 2.39 days per FTE. This is 0.40 FTE/day higher in comparison with the same period last year.
- 12.2 Our annual target is 8.5 days per FTE for the full year, so if this level of sickness is replicated in the remaining quarters, the end of year figure will be 9.56 days lost per FTE.

- 12.3 Legal & Support Services (2.11 days/FTE), Community Services (3.08 days/FTE) and Customer Services (4.23 days/FTE) were the sections with the highest levels of sickness in the quarter.
- 12.4 73% of all sickness was long term sickness (10 days or more) while 27% was short term ad-hoc sickness.
- 12.5 In comparison with Q1 2017/18 there were notable increases in sickness in the Waste Services and Leisure services teams, while further analysis shows that sickness in Leisure services was inflated by long term sickness.
- 12.6 Waste services had twelve employees on long term sickness during the quarter. Eight of the twelve have now returned to work, one is due to return on a phased basis and two are in the process of leaving the Authority. One employee remained on long term absence at the end of the quarter.
- 12.7 There were 600 FTE days lost due to musculoskeletal an Operation/post op recovery (55% of all sicknesses), over 70% of this occurred in Waste Services and was mainly due to long term sickness.
- 12.8 The Senior HR Advisors are working with the team managers to manage all long term sick employees back to work. During the quarter across the Council three employees were returning from long term absence employees on phased returns or amended duties, while a further eleven employees on long term sickness were being managed to a situation where they left, or were due to leave, the Council's employment through resignation, ill health retirement or contract termination.
13. This performance report was considered by the Policy Development Group at its meeting on 19 September 2018. The comments are attached at Appendix 2 of this report, and further information has been added to this version of the report to provide further explanation and corrections/updates as required.

14 Priority Dashboards - Appendix 1


- 14.1 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
 - Customer Service Call Centre Statistics

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)



15 Corporate Risk Register - Appendix 2



















- 15.1 Please find attached for Cabinet's information the latest version of the Corporate Risk Register at Appendix 2. The inclusion of two new corporate risks is being considered by Audit and Governance Committee on 10 October 2018 and an updated register will be provided to Cabinet as part of the Quarter 2 performance report.

2 PERFORMANCE DASHBOARD – VALUE FOR MONEY

Progress against CDP milestones			Progress against CDP Performance Indicators		
3  Green	3  Amber	1  Red	7  Green	5  Amber	5  Red




Action	Update	Status
Delivery of the Leisure Project. Procure a new contractual partnership with an external leisure provider to build a new leisure centre in Coalville and make improvements to Ashby Leisure Centre	Competitive dialogue has commenced with the 4 potential contractors. This will continue to take place until the 20th July deadline when detailed bids will thereafter be assessed, and the contractors will be shortlisted down to 2 or possibly 3 bidders to take through to the next stage of procurement.	
The Council's financial resources are aligned with its priorities and the council achieves self-sufficiency	Consultation with services areas will be undertaken by Finance Business Partners as part of the Period 3 Finance Clinics. Training on finance business partnering scheduled for the 5 July 2018 and a second session on the 7 September 2018. Quarterly performance reports to CLT and Cabinet on target for Q1.	
Placing customer at the heart of the organisation.	The cultural change to achieve this is only just beginning. Current work is focused around the production of the Customer Experience Strategy, which will underpin this change. The customer experience for customers contacting North West Leicestershire in Q1 2018/19 is variable with significant variance across the authority, dependent on the team, channel and type of contact made. Performance for the Council's Customer Service contact centre highlights a high percentage of abandoned calls and extended wait times.	
Start our Customer First Programme to improve our customer service.	Some initial work has been done such as recruiting the Head of Customer Services and the initial drafting of the Customer Experience Strategy. However this programme is not yet fully mobilised.	
Give customers the ability to access at least 50 transactions online 24/7.	This metric has technically been achieved, however online transactions have been delivered in the absence of proper customer experience consideration and therefore are unlikely to lead to significant changes in customer behaviour. A new work stream within the Digital Transformation programme will begin from September 2018 to review and improve the customer journey. It is	

	recommended that this action is linked back to customer behaviour as a % of migration to online services, to measure value for money.	
Increase overall customer satisfaction by 10%.	Customer experience is not currently measured across the organisation in a consistent way and as a result there is not a single view of satisfaction levels. This will form a core metric of the Customer Experience strategy as it is defined.	
To promote the chargeable service offered by Waste Services	Special collections are going well although these have not been actively promoted due to staff performance issues which are in the process of being resolved. Trade services are to commence plastic collections in chargeable bins, and officers are contacting current customers regarding the change.	

Performance Indicators	Q1 Target	Q1 Actual	Status
Combined benefits performance - time taken to process new claims and changes in circumstances in average days.	11	8.8	
Processing of new claims – time between application and confirmation of award in average days.	16.9	17.3	
Processing of change of circumstances - the time it takes from receiving a notification of changes to the date of a revised award in average days.	10.3	7.8	
Council Tax in year collection rate	28.6%	28.7%	
Non-domestic rates in year collection rate	29%	29%	
HB overpayments collection rate – the percentage of outstanding overpayments collected as a percentage of the total amount outstanding.	11%	10%	
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%	76.20%	
Percentage of minor planning applications processed within 8 weeks or a timetable agreed with the applicant	85%	72.83%	
Percentage of other planning applications determined within 8 weeks or a timetable agreed with the applicant	85%	85.24%	
Leisure Centre Membership income	£249,212	£204,236	
Leisure Facility Usage Levels (cumulative)	229,500	248,989	
Start our Customer First Programme to improve our customer service	Started	Initial work	
Give customers the ability to access at least 50 transactions online 24/7	50 transactions online	52	
Increase overall customer satisfaction by 10%	Not set	Not measured	
Rate of abandonment – the number of customer phone calls that hang up before they can be answered.	N/A – not set	8,080	
Average wait time – the length of time on average that a customer has to wait before their phone call is answered.	N/A – not set	00:03:06	
Average queue time – the length of time on average that a visitor has to wait before they are seen.	N/A – not set	00:10:30	

2 PERFORMANCE DASHBOARD – HOMES AND COMMUNITIES





Progress against CDP milestones			Progress against CDP Performance Indicators		
3  Green	0  Amber	0  Red	4  Green	0  Amber	1  Red


Action	Update	Status
Develop a Health and Wellbeing Strategy - the wellbeing of people in North West Leicestershire is improved	KKP, the council's consultants, have had meetings with Team Managers from various services including Environmental Protection, Safer and Stronger Communities, Planning, Cultural Services, Environmental Health and Housing. It is anticipated that, following the production of the strategy, these services will form the cross service group to drive forward the agenda once the strategy has been adopted.	
Refurbish the CCTV system – Modernise Coalville CCTV to tackle anti-social behaviour	In order to complete the tender evaluation process, some further questions requiring clarification have been sent out to all potential providers.	
To devise and publish and implement a statement of licensing policy to reduce crime and improve public safety	Existing policy has been reviewed and a revised draft devised. A consultation process has commenced.	

Performance Indicators	Q1 Target	Q1 Actual	Status
Percentage rent arrears of current tenants	2.29%	2.2%	😊
Percentage of rent loss	1.1%	0.9%	😊
Percentage of tenants satisfied with the allocation and lettings process	95%	No update	-
Average re-let times (days)	30	28	😊
Number of properties empty and unavailable	1% (43 properties)	1% (43 properties)	😊
Percentage of customers satisfied with the repairs service (from 239 completed surveys representing 10% of completed jobs)	98%	100%	😊
Percentage of all repairs completed within target	87%	96%	😊
Average length of time taken to repair empty homes to achieve the lettable standard	25 days	25 days	😊
Number of new affordable homes delivered (Annual target 100)	50	36	😞

2 PERFORMANCE DASHBOARD – BUILDING CONFIDENCE IN COALVILLE







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




Action	Update	Status
To deliver programmes that enhance the district's unique town centres and make the town attractive to residents and developers	<p>Business Focus are currently conducting a mid-point evaluation of the Coalville Frontages scheme. It is intended that the evaluation will provide a statistical overview of the programme to date and also identifies ways the scheme delivery can be improved and encourage further applications. In addition, grant applications are still being developed on behalf of five shop fronts in the town centre. In June 2018 grant assisted works began at 50 High Street in Coalville (Kats Antiques).</p> <p>Business Focus, working with the Procurement and Commissioning Officer, have completed a procurement exercise to shortlist and appoint InTechnology Wi-Fi to deliver free to access Wi-Fi in both Ashby and Coalville town centres.</p> <p>As part of the successful tender, InTechnology will provide a robust Wi-Fi system and also a new reliable footfall counting mechanism for both Ashby and Coalville. Works are anticipated to be completed in Ashby by Autumn 2018.</p>	
Establish and maintain an events programme in our public spaces, including the redesigned Marlborough Square	Engagement continues with the project management team for the Marlborough Square refurbishment regarding the placement of facilities to support events. Detailed event planning is not progressing at present due to uncertainty around timescales, and this work will be progressed in due course in liaison with the Environment Protection service area.	
Public realm improvements for Ashby Road, Coalville	This is being programmed for implementation after 1 st April 2019 in order to avoid multiple road closures in Coalville Town Centre associated with the Marlborough Square work.	
Public realm improvements for Marlborough Square	This is now being managed by a Project Officer employed by the Council and reporting direct to the Head of Economic Regeneration and work is programmed to commence in early October and complete in spring 2019.	

<p>To deliver programmes that support SME businesses and entrepreneurial activity in our towns</p>	<p>No new grant awards were made in June 2018. The grant scheme has closed to new applicants to allow the Business Focus team to review the availability of funds. A decision as to whether the scheme will reopen for grant applications will likely be made in the Summer. Also in June, Stage 1 monitoring and publicity visits were undertaken with successful grant recipients Alma's Café and Insomnia both based in Coalville town centre. No new Enterprising Town Centre workshops were delivered in June. Throughout Quarter 1 a total of seven business workshops were held with over 72 businesses delegates attending. The Enterprising Town Centres programme in May and June saw a total of 8 two hour 1:2:1s take place with eligible local businesses.</p>	
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Performance Indicators	Q1 Target	Q1 Actual	Status
Impact of Coalville shop fronts	10	8	
- Number of businesses engaged (Annual target 40)	2	0	
- Number of grant awards (Annual target 8)	-	0	
- Value of grant awards	N/A	N/A	
- Private sector leverage			

2 PERFORMANCE DASHBOARD – BUSINESS AND JOBS

Progress against CDP milestones			Progress against CDP Performance Indicators		
4  Green	1  Amber	0  Red	4  Green	0  Amber	0  Red






Action	Update	Status
Develop a tourism strategy that promotes, encourages and enhances the visitor experience	The NWL Tourism Blueprint and Action Plan has been signed off by members of the NWL Tourism Partnership Board. This will be included as part of the wider consultation through the development of the tourism strategy.	
Increase numbers of people attending events in our district year on year	There has been active social media activity to promote many NW Leicestershire events in April, May and June. High priority has been given to district council organised and supported events, notably Music in the Park, Picnic in the Park and Ashby de la Zouch Arts Festival. Picnic in the Park this year attracted very high Facebook and Twitter activity.	
To facilitate and deliver programmes that support businesses to grow	<p>Business Focus have supported 41 businesses in Q1. In June the Portfolio Holder was invited to visit successful grant recipients Zamani, Fuel Café and Insomnia who have all demonstrated growth following receipt of an Enterprising Town Centre grant. In addition, the portfolio holder has been invited to attend a meeting with construction companies across the district and region as part of a support workshop for the construction sector. The workshop is being delivered jointly by North West Leicestershire District Council (NWLDC), Hinckley and Bosworth Borough Council (HBBC) and the Construction Industry Training Board (CITB).</p> <p>Work has also begun to review and update the top 200 business by turnover following the publication of the latest performance data from De Montfort University. The first joint service meeting took place with 'Number 22', a growing business who have been supported to relocate from Coalville Market into a larger retail unit in Coalville Town Centre.</p> <p>The Business Champions and Green Footprints have been reviewed to ensure they are still active as businesses contacts and are disseminating messages through their own business networks. A number of new Champions have been</p>	

	added to the Champions list to help expand the Council's engagement with local businesses and wider business networks. Six briefings were issued through the Champions in Q1.	
To deliver regulatory services in a way that supports business growth	A number of businesses showing indications of growth have been identified. Joint visits have been made to Zamani Restaurant and No22, High Street in Coalville.	☹️
Develop an options appraisal for the future development of the Moira Furnace site	Work on this initiative continues with Q1 focussing on the building improvements programme. Work has commenced on the options appraisal brief through researching previous studies and collating this information. Discussions have taken place with relevant partners.	😊

Performance Indicators	Q1 Target	Q1 Actual	Status
Number of business enquiries received and support (Establish baseline and method of reporting)	40	41	😊
Level of inward investment in NWL (Establish baseline and method of reporting)			
- Number of businesses (Annual target 12)	3	12	😊
- Approx. £ value investment £544,211,000.00			
Impact of Enterprising Town Centres			
- Number of businesses engaged (80)	20	80	😊
- Number of businesses supported (60)	15	82	😊
- Number of grant awards	N/A	2	
- Value of grant awards	N/A	£9,999	
- Private sector leverage	N/A	£25,043	

2 PERFORMANCE DASHBOARD – GREEN FOOTPRINTS

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

Action	Update	Status
Work with Highways England on their network in our district to reduce fly tipping	Contact with Highways England has resulted in a Fly Tipping Launch to take place on 15th August at Donington Services 12-2pm Cllr Smith invited. Working with Street Cleansing Team to replicate a fly tip.	
Carry out a feasibility study for introducing electric vehicle charging points in Council owned Car Parks	Feasibility completed and a pilot is being developed for Ashby Cultural quarter car park with a target of March 2019 to agree preferred provider. Discussions will be held with providers to identify the most suitable delivery option for an initial two charging points during Q2. Timescale for delivery subject to detailed discussions with providers and cost analysis.	
Be a key stakeholder in the All Party Parliamentary Group litter strategy for North West Leicestershire – through engagement with haulage companies and snack wagons to raise awareness of roadside litter and aim to reduce it	Work commenced with the three main hauliers with project on track to deliver communication plans during ‘Love your Lorry week’ in September.	
Replace solid fuel heating systems in council owned homes with Air Source Heat Pumps (ASHP)	18/19 is the first year of a 3 year programme to replace coal heating systems and where there is no gas, with an air source heat pump. During the first year, our aim is to install 312 new systems, giving a quarterly target of 78. During Q1 the number of systems completed was 83.	
Develop a recycling strategy that encourages more households to recycle using the kerbside collection service	A presentation was given at the recent Parish Liaison meeting. Key areas of investigation have been identified along with a project plan. The first phase of the plan is to gather data on recycling rates across the district in order to provide a starting point. PDG in September will receive an update at their September meeting.	

Service Performance Indicators	Q1 Target	Q1 Actual	Status
Percentage of household waste recycled	46.25	53.62	😊
Kgs of household waste sent to landfill per household (Annual target 510)*	511.5	122	😊
Number of homes where ASHPs installed (Annual target 312)	78	83	😊

*increases in residual waste as a result of improved economy are expected. A trend, which does not result in an increase in waste to landfill, is considered good performance. NWLDC's waste to landfill is the highest in Leicestershire and is attributed in part to high number of households still on solid fuel heating owing to the free coal subsidy in the district. However, NWLDC recycles more waste per household than Melton BC, Charnwood, and Oadby & Wigston. NWLDC collects the second highest tonnage of total household waste behind Harborough DC.

3

FINANCE UPDATE

This section sets out the projected financial position of the Council for the quarter ending 1 July 2018. The Council set its General Fund Revenue Budget at £13,502,753 and the Housing Revenue Account budgeted surplus of £2,946,140 on 27 February 2018.

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).	13,503	13,599	(96)

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).	527	527	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)	(2,946)	(2,946)	0

Capital Expenditure	General Fund £ 000	Special Expenses £	HRA £ 000	Total
Approved Budget for the Year	3,137	50	10,085	13,272
C/F from 2016/17	2,071	0	1,730	3,801
Approved projects in year	965	6	0	971
Slippage Identified in Year		0	0	0
Total budget for 2017/18	6,173	56	11,815	18,044
Likely outturn for 2017/18 (provisional)	6,176	56	11,815	18,047
Variance	3	0	0	3

Comments on General Fund Variances

- £277k net increase in the contribution to General Fund balance as a result of:
 - £115k salary savings across the General Fund as a result of implementation of Phase 1 restructure
 - £254k of other salary savings across the organisation
 - Additional rental income of £17k and a reduction in NDR rates of £19k associated with the council's commercial property
 - Additional taxi licencing income of £27k
 - Increased hardship payments of £29k and rent rebates £12k
 - Increased annual cost of finance system licences £13k
 - Increase in the projected net deficit of the Leisure Centres of £68k and increase
 - Increased costs due to Sports Action Plans £26k
 - Reduced NDR payable on car parks £15k and reduced car parking income £38k
 - Increase in trade refuse income of £13k
 - Increase in refuse and recycling in respect of salaries of £45k and fuel £17k offset by an increase in recycling income of £49k
 - £96k favourable movement in anticipated Business Rate income as a result of accounting differences in the way that business rates are distributed to preceptors and central Government.

Comments on Special Expenses Variances

- None

Comments on HRA Variances

- None

Comments on Capital Budget

- All carry forward amounts have been incorporated into the General Fund (£2.07m) and HRA Capital Programmes (£1.7m)
- The approved projects in year net figure of £0.97m consists of:
 - Inclusion of the Marlborough Square scheme into the capital programme (+ £1.1m funded by EMR)
 - A review of the Fleet replacement programme has identified a net overspend (+ £22k funded from the Transport Account)
 - Expenditure in 2017/18 of a revenue element of the DFG scheme reduced the carry forward reported in the capital programme (-£53k EMR)
 - Hood Park LC car park Ashby – resurfacing: Scheme identified as no longer required and reflected in underspends (-£15k Unsupported Borrowing)
 - Linden Way Depot Workshop Extension (for 8 wheelers): Scheme identified as no longer required and reflected in underspends (-£90k Unsupported Borrowing)
 - Owen Street – Football Floodlights: Increase in expenditure identified (+ £6k to be met by S106 funding)

4 MANAGEMENT OF ABSENCE

Quarter 1	Chief Exec	Community Services	Customer Services	Economic Development	Finance	Housing Services	HR&OD	Legal & Support Services	Reg & Planning	All Directorates
Sickness days lost	0 long 0 short	538.28 long 114.85 short	164.07 long 39.3 short	0 long 16 short	0 long 10.14 short	25.31 long 58.52 short	0 long 4 short	57.5 long 32.41 short	0 long 19.25 short	786.17 long 294.37 short
Total days lost in qtr	0	653.13	203.37	16	10.14	83.83	4	89.91	19.25	1079.63
Number of FTE's	12.65	212.25	48.09	11.29	10.00	85.76	6.19	42.57	22.71	451.59
Average no of days lost per FTE	0	3.08	4.23	1.42	1.01	0.98	0.65	2.11	0.85	2.39

5 CUSTOMER SERVICE CALL CENTRE STATISTICS – QUARTER 1

	Apr 17/18	Apr 18/19	+/-	May 17/18	May 18/19	+/-	Jun 17/18	Jun 18/19	+/-	Total 17/18	Total 18/19	+/-
Received*	8923	10427	1504	8284	7871	-413	9586	9639	53	26793	27937	1144
Answered	6512	6353	-159	5874	5695	-179	7380	6740	-640	19766	18788	-978
Answered in 30 secs	3096	2415	-681	2445	2129	-316	2913	1887	-1026	8454	6431	-2023
Answered in 60 secs	3490	2712	-778	2772	2386	-386	3318	2242	-1076	9580	7340	-2518
Abandoned**	2373	3233	860	2316	2057	-259	2106	2790	684	6795	8080	1285
Rejected***	38	417	379	94	119	25	92	109	17	224	645	421
										Average 17/18	Average 18/19	
Handling Time	04:49	04:43	-00:06	05:05	04:48	-00:57	04:43	04:49	+00:06	04:52	04:47	-00:05

There are 30 dual way phone lines council wide

* Calls received are direct to the call centre and does not include council wide or other direct calls to individual extensions.

** Calls on the holding line in the queueing system where the caller has hung up

*** Calls that are not able to access the holding line where the system has rejected the call due to no free lines

The high volume of calls received in April 2018 was due to Council Tax Annual Bills sent out in March with a due date of 1st of month. Due to the early Easter break, the first working day back for customers to contact us was 3 April and therefore this increased the number of calls to Customer Services regarding customers wishing to pay.

In addition, a Council Tax reminder was sent on 25 April for those still owing for the April payment, advising that the payment due on 1 May would also be required, causing an increase of calls on 30 April. This was a message sent in error.

The new Head of Customer Services, has now joined the business and will be looking at the Customer Service team, performance and supporting improvements as a priority area of his work.