

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – 24 JUNE 2014

Report Title	2013/14 QUARTER 4 PERFORMANCE MANAGEMENT REPORT
Key Decision	a) Financial - No b) Community - No
Contacts	Councillor Richard Blunt 01530 564510 richard.blunt@nwleicestershire.gov.uk Chief Executive 01530 454500 christine.fisher@nwleicestershire.gov.uk Director of Services 01530 454555 steve.bambrick@nwleicestershire.gov.uk
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 4 (January - March).
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 four priorities for 2013/14
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.
Equalities Impact Assessment	Equality Impact Assessments undertaken in line with the Corporate timetable during 2013/14.
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 Deputy Monitoring Officer	The report is satisfactory
Consultees	Corporate Leadership Team
Background papers	(1) Council Delivery Plan 2013/14 - http://www.nwleics.gov.uk/pages/council_delivery_plan_2013_14
Recommendations	THAT CABINET RECEIVES AND COMMENTS ON THE QUARTER 4 PERFORMANCE REPORT (JANUARY – MARCH 2014).

PERFORMANCE SUMMARY FOR QUARTER 4

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.

2 Performance summary of key frontline services

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

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

The detailed evidence and statistics of the Council's performance for Quarter 4 is included in Appendix 1

2.1 Leisure Centres

The commercial focus on fitness memberships continue to be successful with the membership levels at an all time high of 2,840 as at 31 March 2014 increased from 2,607 in the previous year. The associated income targets have also exceeded target by over £22,000 and increased by over £55,000 from 2012/13 actuals. These income figures have been achieved with no price increases as the service continues to provide value for money for residents and remains competitive with neighbouring authority facilities.

The focus on commercial events has also been maintained with return visits from Robot Wars, Antique Fairs, Tool Auctions, Boat shows, darts events, boxing and mixed martial arts events and new comedy nights. We held 39 commercial events across HLC and HPLC as compared to 31 in 2012/13.

The leisure centres have also continued to invest in the facilities with internal redecoration schedules being completed at both sites and the outdoor pool being prepared for it's opening on Saturday 24 May 2014.

2.2 Housing Services

As predicted at the end of Q3, the 2013/14 target number of tenants' homes to be made decent was achieved and indeed exceeded by 74 homes. Improvements were completed to 1634 homes against a target of 1560. A total of 2118 tenants homes have been improved to the decent homes standard in the first two years of the three year programme. Tenant satisfaction has remained high for this quarter at 97.5% which exceeds its target of 95%.

The number of new affordable homes delivered exceeded the target of 120 by 37, with 157 delivered across the district by the end of Q4. It is important to note that these additional homes delivered in 2013/14 may reduce the capacity available in 2014/15, and target setting will need to take this into account.

The level of vacant Council properties continues to be higher than projected, with an associated increase in void rent loss as previously reported. The number of vacant properties is now being reduced as a result of re prioritising the work of the repairs team and introducing more effective management arrangements for the transfer of properties between the various contractors involved in completing works whilst properties are empty.

2.3 Revenues & Benefits

Processing times for Benefits continue to be within target. The proportion of Council Tax collected (97.55%) is slightly below target (97.8%) and 0.34% less than performance achieved during 2012/13. This small reduction follows the implementation of the new Council Tax Support Scheme and has been managed through communication with customers and improved recovery procedures.

National Non Domestic Rate collection is slightly lower than 2012/13, which was a particularly good year. There were a small number of high value accounts outstanding at the end of the financial year adversely affecting this performance indicator.

The recommendations of an external review of the Revenues and Benefits Partnership were received by the Joint Committee in April 2014 which also agreed priorities for implementing them.

2.4 Refuse & Recycling

The service has met its recycling target of 48% of household waste and this has been reflected in recycling income from sale of materials exceeding its target by £65,000.

The salary cost has also continued to fall with a £31,000 reduction in salary expenditure through a mix of factors including reducing the number of vehicles collecting green waste during winter months, increasing the pool of casual staff for sickness and holiday cover driving down the cost of agency staff and also a reduction in sickness levels.

Trade waste contracts continue to increase with 78 new contracts being secured during 2013/14, this was achieved through a focus on service reliability, clear and competitive pricing. The final net number of trade businesses for 2013/14 now stands at 703. Some existing contracts were lost during the year, either through business liquidation, ceased trading etc and we did not lose any contracts to other service providers. Income also increased by £29,275 from upselling additional containers

The new waste management software procurement was completed and is now being installed which will lead to an improved and more efficient customer service and the materials sorting technology project was approved and it will now be progressed through an Official Journal of European Union (OJEU) procurement process.

2.5 Development Control

The volume of planning applications remains high, particularly with the recovery of the housing market. This volume has resulted in record fee levels of nearly £1 million from planning applications in 2013/14. Quarter 4 performances for dealing with major applications, within agreed time limits, was above 90%. For 2013-14, performance in dealing with majors within the statutory time limit was significantly above target at 83.00% against the national target of 65%.

On the 3rd April the Planning Minister Nick Boles MP endorsed a new house building industry standard – Building For Life 12 – at an event at Nottingham Trent University. North West Leicestershire District Council were specifically thanked for our role in developing and testing the industry standard and two schemes in the District received design awards under the new standard.

2.6 Environmental Health

As a result of the work undertaken by the Service, standards of hygiene and safety at food establishments within North West Leicestershire improved. All relevant food establishments are rated using the National Food Hygiene Rating Scheme. The number of establishments achieving a rating of 3 (Generally satisfactory) or higher (Good, Very Good) increased from 620 (89%) to 663 (92%) during 2013/14. The number of establishments still requiring improvement reduced from 75 to 56 during 2013/14.

82 licensed taxi vehicles have been 'stopped' and examined 'on the spot' by the licensing team. 63 of the 82 examined (77%) were found to be at the Councils depot pass standard. Follow up action was taken relating to the remaining 19 vehicles.

3 Council Delivery Plan

Appendix 2 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 Quarter 4.

3.1 Business & Jobs Priority

Two Business Place Events were held in Quarter 4 in Bardon and Donington. Advice was presented on a variety of issues ranging from business grant assistance, training initiatives, travel planning and improved broadband connectivity. Over 40 businesses attended the events and favourable responses were received for the support given and for holding future events.

Additional Growing Places Funding has been awarded by the Leicestershire Enterprise Partnership to Donington Race Track, bringing the total investment to £3.95m. The additional award has been used to provide a new marketing suite at the Formula E development at the Western Paddock which opened to the 10 Formula E teams at the beginning of May 2014. This additional funding has enabled Formula E marketing and promotion teams to be located to Donington with 13 additional jobs.

A very well received redundancy support session for Arla and Logoplaste was coordinated with 22 support agencies attending including training providers, employers (Kerry Foods, KP Snacks, Salad Works) and Job Centre Plus. 124 Arla and Logoplaste employees attended and received advice about future training and employment opportunities following the closure of the dairy in Ashby. Arla were very complimentary about the support from the Council and its partners and have indicated that a very large proportion of the 370 workforce have now found alternative employment.

3.2 Progress against remaining CDP priorities.

As part of the Council's initiative to increase customer independence and enhance the customer experience, website improvements are in progress. This will make it easier for customers to find information and self-serve, and provide a better web experience for users of smart phones and tablet computers.

Our new website is expected to be launched to the public in early summer 2014. Development of the Customer Gateway is also on track and it will be implemented in Customer Services in April 2014 to allow the first phase of self-service options to be tested internally before being added to the website for customer use in May 2014.

A new waste management system has been procured and will be rolled out during 2014/15 which will make it quicker and easier for customers to request services such as replacement bins or bulky waste collections, either on the phone or via the website, as well as reducing operating costs by helping us manage assisted collections, missed bins and other planning processes more efficiently.

4 Financial management update

The General Fund outturn is projected to be £1.2m under budget. This is because of a combination of increased income locally (Planning Fees £400k and Recycling Income £65k) and savings from internal efficiencies (Salaries - £370k, lower Homelessness costs - £80k and reduced need for contingency funds - £200k). The Revenue Budget report received by Cabinet on 11 February 2014 explained that resources from the underspending would be allocated to projects which will enable the building of much-needed affordable homes, create new jobs and improve town centres and local

communities. More details will be provided when the Provisional Outturn report is presented to Cabinet in July.

The outturn position could still change significantly particularly as local authorities now share the benefit of additional business rates with Central Government. Any reductions in business rates including closures and rating appeals are also shared locally. There are significant difficulties in projecting the final level of business rates income because the Council participated in county-wide pooling arrangements in 2013/14. The projected outturn currently assumes no increase or decrease in business rates income for 2013/14 and the level of income will be finalised as part of the closure of accounts process.

The forecast surplus on the Housing Revenue Account is £156k less than originally budgeted, mostly as a result of reduced rental income because of an increase in empty properties and increased sales through 'Right to Buy'.

The expected General Fund Capital Programme out-turn is £1.936m, £33k lower than the revised budget. This variance is mainly due to refuse vehicles being purchased at lower price than budgeted.

The Housing Revenue Account capital budget is expected to show an underspending of around £1.5m on a revised budget of £15.738m. The reasons for this include variances due to savings achieved on the Decent Homes Programme costs and the slippage of some capital works into 2014/15. Further details will be provided as part of the Provisional Outturn 2013/14 report to Cabinet on 29 July 2014.

5 Sickness absence management update

The end of year sickness rate of 7.36 days is comfortably below the sickness target of 7.5 days for 2013/14 and significantly below the 2012/13 rate of 8.86 days lost per full-time-equivalent. Overall across all services, there was a reduction of 17% in the number of days lost when compared to 2012/13, this is equivalent to 720 days which in monetary terms is the equivalent of £57,447 (on the basis of the median average salary).

Regular absence monitoring by Human Resources working with line managers and proactive management and interventions in long-term cases has assisted in meeting the target. .

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)



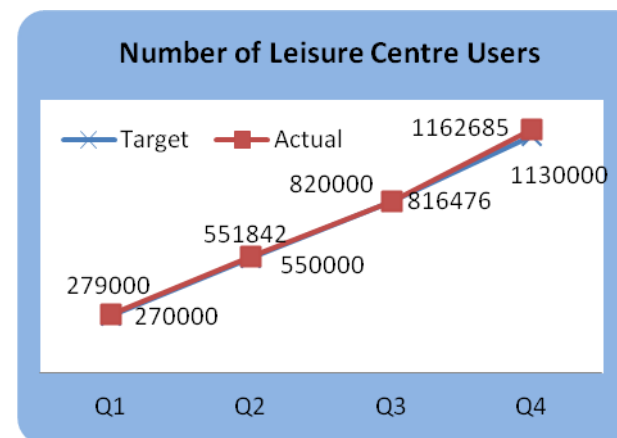
Performance failing (milestones) or performance below target (PIs)

2 PERFORMANCE DASHBOARD – LEISURE CENTRES

Progress against milestones			Progress against Performance Indicators		
5 😊 Green	2 😊 Amber	0 😞 Red	3 😊 Green	1 😞 Red	

Budgeted Cost to provide service	£822,910	Total FTE's	62.12	Complaints received	20
Forecasted cost to provide service	£727,946	Total days lost to sickness	56.83	Compliments received	11

- Quarter 4 is traditionally one of the busiest due to the new year boom of fitness based resolutions. However, it can also be an unpredictable Quarter due to weather related factors of snow, ice and flooding.
- It is pleasing to report very strong performance figures based on targets being exceeded for usage and membership income. In particular, membership usage, attendances and income are at their highest ever levels.
- Membership income exceeded target by £22,000 and by over £55,000 from 2012/13 actuals with members up from 2,607 in 2012 to 2,840 in 2013.
- GP referrals completing their course missed the quarterly target due to health professionals referring less during the quarter than the same period of 2012/13, however, the annual target was achieved as this scheme continues to be recognised as best practice within the County by Public health colleagues.
- Club active 8 scheme offering free use of leisure centres for schools continues to develop with 31 schools now participating and children participating more often.



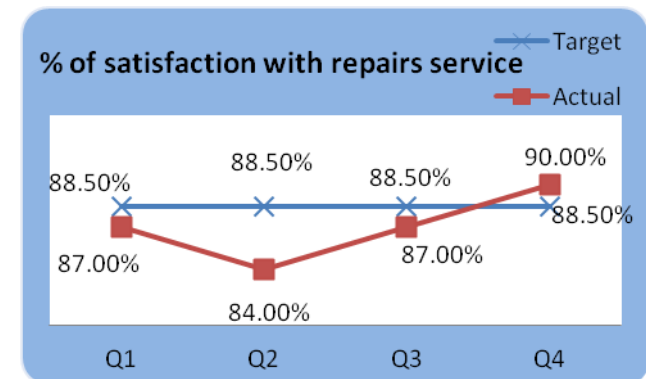
Performance Indicators	Q4 Target	Q4 Actual	Status
Number of Leisure Centre users	1,130,000	1,162,685	😊
The amount of membership income at Hermitage and Hood Park LC's	£823,000	£845,056	😊
Number of GP Referrals completing a course (see appendix 2)	130	118	😞
Number of children redeeming points through the Club Activ8 Scheme	3,500	3,693	😊

2 PERFORMANCE DASHBOARD – HOUSING

Progress against milestones			Progress against Performance Indicators		
5 😊 Green	0 😐 Amber	0 😞 Red	5 😊 Green	4 😞 Red	

Budgeted Cost to provide service	£430,080	Total FTE's	95	Complaints received	44
Forecasted cost to provide service	£425,090	Total days lost to sickness	205.9	Compliments received	14

- Key housing management targets for the level of rent arrears and the average length of time a property is vacant were both delivered, with strong performance exceeding the targets for both areas. The rent arrears performance is particularly positive given the increases in arrears we had been projecting as a result of Welfare Reform. Whilst many of those affected by welfare reform have seen their rent arrears increase, reductions in other tenants arrears levels has produced an overall reduction.
- Satisfaction with the allocations and letting process fell below target in Q4. Although this is based on a small sample of 14 we will examine this area in more detail and are contacting all the tenants who were dissatisfied, to see how we can improve the service as a result of their experiences.



Performance Indicators	Q4 Target	Q4 Actual	Status
Number of additional affordable homes delivered across the District	120	157	😊
Number of additional Council homes meeting the Decent Homes standard	1560	1634	😊
Percentage of rent loss through vacant dwellings (see appendix 2)	1.72%	2.04%	😞
Percentage of new tenants satisfied with the allocation and letting process (see appendix 2)	87.50%	75.00%	😞
% of dwellings vacant but unavailable (see appendix 2)	3.00%	3.08%	😞
% of Emergency repairs completed on time - within 24 hours	97.50%	99.23%	😊
% total responsive repairs completed within target satisfaction	88.50%	90.00%	😊
% total repairs completed within target (see appendix 2)	98%	96.59%	😞
All new customers to have a support plan within 6 weeks of tenancy start date	100%	100%	😊

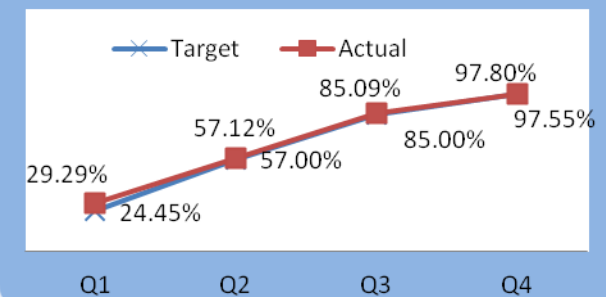
2 PERFORMANCE DASHBOARD – REVENUES & BENEFITS

Progress against milestones			Progress against Performance Indicators		
1  Green	0  Amber	0  Red	5  Green	2  Red	

Budgeted Cost to provide service	£350,990	Total FTE's	27.51	Complaints received	6
Forecasted cost to provide service	£322,120	Total days lost to sickness	13.4	Compliments received	1

- Processing times for Benefits continue to be within target for the year and have improved on 2012/13 with the exception of the “Right Time” combined performance measure which appears slightly worse due to changes in the way the information is collected.
- The proportion of Council Tax collected (97.42%) is slightly below target (97.8%) and 0.34% less than performance achieved during 2012/13. This small reduction follows the implementation of the new Council Tax Support Scheme and has been managed through communication with customers and improved recovery procedures. Changes to the scheme for 2014/15 were approved by Council in February 2014 including capping eligibility at 85%, down from 91.5% in the first year of the scheme.
- National Non Domestic Rate collection at 97.78% is slightly lower than 2012/13, which was a particularly good year with achievement of 99%. There were a small number of high value accounts outstanding at the end of the financial year adversely affecting this performance indicator.
- The Capita “Efficiency Version” went live in January and the ‘Connect’ Self Serve module is being developed linking it to the “ICE project”.
- The recommendations of an external review of the Revenues and Benefits Partnership were received by the Joint Committee in April which also agreed priorities for their implementation. The Committee approved the recruitment of an interim Head of Partnership pending recruitment to a permanent position. A number of the recommendations will need to be subject to more detailed business cases before they can be implemented.

% of Council Tax collected



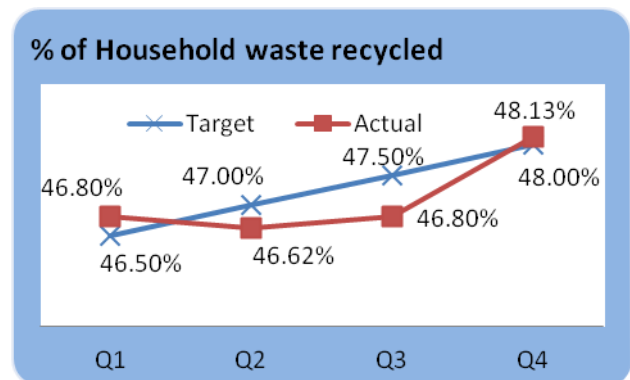
Performance Indicators	Q4 Target	Q4 Actual	Status
Average number of days to process new claims and change events	15	10.79	😊
Time taken to process new Housing Benefit/Council Tax Benefit claims	18.40	18.39	😊
Time taken to process Housing Benefit/Council Tax Benefit change events	12	8.40	😊
Proportion of Council Tax collected (see appendix 2)	97.80%	97.55%	😞
Proportion of national non-domestic rates (NNDR) collected (see appendix 2)	99.00%	98.22%	😞
HB overpayments recovered (All Debt)	25%	39.45%	😊
Fraud Sanctions gained	24	37	😊
Arrear Reduction	<1.7m	1.43m	😊

2 PERFORMANCE DASHBOARD – REFUSE & RECYCLING

Progress against milestones			Progress against Performance Indicators											
3	😊	Green	0	😐	Amber	0	☹️	Red	3	😊	Green	0	☹️	Red

Budgeted Cost to provide service	£1,640,890	Total FTE's	74	Complaints received	4
Forecasted cost to provide service	£1,400,444	Total days lost to sickness	126.33	Compliments received	4

- It is pleasing to note a reduction in kgs of waste sent to landfill per household from 516 to 514 and our percentage of household waste recycled meeting target.
- Continued resident participation in recycling has helped to exceed recycling income by over £65,000 in 2013/14 and further promotional campaigns are planned for 2014/15. The cost of the service continues to be driven as further efficiencies are made including short term winter reduction in vehicles collecting green waste and cardboard, the use of casual staff as opposed to agency staff and reductions in sickness levels.
- Monitoring of litter levels around the district undertaken throughout the year demonstrate that performance levels remain very high (95%) and allows hotspot areas to be identified and targeted quickly.



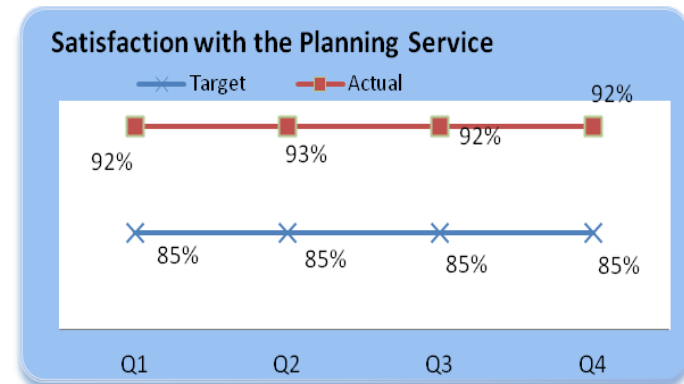
Performance Indicators	Q4 Target	Q4 Actual	Status
Kgs of waste sent to landfill per household per year	516	514	😊
Proportion of household waste recycled	48%	48.13%	😊
% of district free from litter and detritus	95%	95%	😊

2 PERFORMANCE DASHBOARD - DEVELOPMENT CONTROL

Progress against milestones			Progress against Performance Indicators								
3	😊	Green	2	😐	Amber	3	😊	Green	1	😞	Red

Budgeted Cost to provide service	£581,910	Total FTE's	10.7	Complaints received	2
Forecasted cost to provide service	£203,280	Total days lost to sickness	7.72	Compliments received	3

- Dealing with Major applications within statutory agreed time limits improved to above 90% and the cumulative figure for Quarters 1-4 is 83% which remains above the locally agreed target of 65%.
- The percentage of minor applications dealt with in 8 weeks improved again from Quarter 3 to 63% which is only 2% below target due to staffing levels and the volume of major applications.
- In relation to other applications dealt within 8 weeks performance improved once again in this Quarter despite the team continuing to carry vacancies. Cumulatively, to the end of Quarter 4, performance in this PI is now 80.26% which is just above the target of 80%.
- To address the high volume of planning applications temporary cover has been brought in to deal with minor applications. The team are now only carrying one Planning Officer vacancy which it is anticipated to fill in May 2014.





Performance Indicators	Q4 Target	Q4 Actual	Status
Percentage of customers very satisfied or satisfied with the Planning Service	85%	92.20%	😊
Percentage of major planning applications processed within period agreed with applicant	85%	90.90%	😊
Percentage of planning applications determined within 8 weeks for minor applications (see appendix 2)	65%	62.74%	😞
Percentage of planning applications determined within 8 weeks for other applications	80%	80.26%	😊

2 PERFORMANCE DASHBOARD - ENVIRONMENTAL HEALTH





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

Budgeted Cost to provide service	£352,520	Total FTE's	14.22	Complaints received	0
Forecasted cost to provide service	£291,600	Total days lost to sickness	3	Compliments received	2







- The Safety team has continued to provide an intensive programme of checks at 30 of the highest risk food businesses to ensure that food sold is safe to eat. Throughout the year 9 of the 30 businesses ceased trading. As a result of advice, support and enforcement related work all 21 of the remaining targeted businesses became broadly compliant with food hygiene law. 100% of the 62 planned inspections at high risk businesses were completed. 227 (97%) of the 337 planned food inspections were carried out.
- A statement of licensing policy explains how the Council will carry out its role under the Licensing Act 2003. Following a consultation exercise a report and draft policy was taken to Licensing Committee on 26 February. A draft policy was then taken to and approved by Council on 25 March. The revised policy was introduced on 26 March.
- The licensing team completed a programme of taxi enforcement checks to ensure that the fleet of taxi licensed by the Council are safe. During Q4 97 vehicles were routinely examined at the Council garage. 68 of the 97 vehicles passed the initial test. All 29 vehicles that failed the initial test passed their first retest. During Q4 14 vehicles received an 'on the spot' inspection. 13 were found to be at the pass standard. The licence of the failing vehicle was surrendered shortly after failing its test. A joint enforcement initiative with the police was undertaken at East Midlands airport on 27th January. 19 vehicles licensed by other authorities were checked and 11 were found to have no defects. All defects were notified to the licensing authorities

Performance Indicators	Q4 Target	Q4 Actual	Status
Number of food establishments within the high risk project (30) deemed to be broadly non compliant with food hygiene law on 31st March 2014.	10	0	
Number of licensed vehicles checked during 'on the spot' programme	80	82	

3 COUNCIL DELIVERY PLAN - BUSINESS & JOBS PRIORITY

Progress against milestones			Progress against Performance Indicators		
6  Green	1  Amber	0  Red	3  Green	0  Red	









- A successful place event for local businesses held at Castle Donington in March was attended by 10 local businesses. The event was supported by the Police, Job Centre Plus, LLEP and LCC and businesses were provided with information about Regional Growth Funding, financial support available for recruitment and sustainable transport opportunities. As a result of the meeting Laser Optical Engineering has requested support from NWLDC and the LLEP for their major manufacturing expansion plans.
- Hermitage FM relocated from Hotel Street to Memorial Square supported by funding secured and administered by Business Focus. A vacant office (two cottages owned by East Midlands Housing Association) has been brought back into use and Memorial Square public space is enlivened with a vibrant and active frontage. The project has created a meeting space for community groups, a tourist information point and a space for artists. The Business Focus team also assisted General Aerospace to move from home working in Coalville to serviced offices in Ashby.
- A very well received redundancy support session for Arla and Logoplaste was coordinated with 22 support agencies attending including training providers, employers (Kerry Foods, KP Snacks, Salad Works) and Job Centre Plus. 124 Arla and Logoplaste employees attended and received advice about future training.

Performance Indicators	Q4 Target	Q4 Actual	Status
Number of local businesses and enterprises supported through advice and signposting (cumulative)	120	151	
Number of businesses assisted to relocate to improved premises within the District (cumulative)	3	19	
Number of local businesses assisted to lever in grant aid and private investment (cumulative)	12	141	
New traders attracted to Coalville Market	4	12	
Number of local residents assisted with employment advice and support	150	442	
Number of new inward investment businesses attracted to the District	3	4	

4 PROGRESS AGAINST REMAINING CDP PRIORITIES

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

- A balanced budget for 2014/15 was approved by Council on 25 February 2014. The budget included over £300k of efficiency savings.
- A new waste management system has been procured and will be rolled out during 2014/15 which will make it quicker and easier for customers to request services such as replacement bins or bulky waste collections, either on the phone or via the website. This will help reduce operating costs and allow us to manage collections, missed bins and other planning processes more efficiently.
- Development of the Customer Gateway is also on track and it will be implemented in Customer Services in April 2014 to allow the first phase of self-service options to be tested internally before being added to the website for customer use in May 2014.
- The Community Safety Strategy refresh has been completed and scheduled for Cabinet. Evidence based funding applications were submitted to the Office of the Police and Crime Commissioner and have been successful ensuring partnership funds that can be apportioned to deliver the Safer North West Partnership priorities to tackle violent crime and abuse, tackle acquisitive crime and respond effectively to anti social behaviour.

Performance Indicators	Q4 Target	Q4 Actual	Status
Proportion of customers satisfied with the quality of face to face contact with Customer Services (see appendix 2)	98%	92%	
Proportion of customers satisfied with the quality of telephone contact to Customer Services	94%	98%	
Average call waiting time in Customer Services	<3:30	1:49	
Average call handling time in Customer Services (see appendix 2)	<3:19	3:42	
Average no. of working days to resolve stage 1 complaints (see appendix 2)	10 days	11 days	
Proportion of customers satisfied with the complaints process (see appendix 2)	75%	67%	
Quality of call response by Control Centre	99%	100%	
Corporate Sickness Absence Target (Days lost per Full-time-equivalent)	7.5	7.36	

5 FINANCE UPDATE

This section sets out the projected financial position of the Council for the year ending 31st March 2014. The Council set its Revenue Budget at £10.490m on 26th February 2013.

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).	10,490	9,286	-1,204

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).	755	730	-25

HRA SUMMARY	ORIGINAL BUDGET NET £ 000	FORECAST OUTTURN NET £ 000	FORECAST VARIANCE NET £ 000
Net cost of service (Total rent income less total expenditure)	(1,474)	(1,318)	156

Capital Expenditure	General Fund £ 000	Special Expenses £ 000	HRA £ 000
Approved Budget for the Year	1,779	188	15,865
C/F from 2012/13	323	99	1,593
Approved projects in year	305	10	0
Slippage Identified in Year	(438)	(202)	(1,720)
Total Budget for 2013/14	1,969	95	15,738
Likely outturn for 2013/14 (provisional)	1,936	95	14,238

Comments on General Fund Variances

- Across the Council it is projected salaries will be under spent by £370k
- Planning and Development control fees are projected to be £400k above budget
- Recycling income is forecasted to be £65k above budget
- Contingency Reserve is expected to be £200k under spent
- Homelessness prevention expenditure to be £80k under spent compared to budget

Comments on Special Expenses Variances

- Increased burial and monument fees £12k
- Salary savings of £9k

Comments on HRA Variances

- Reduced rent income of £250k due to increased void levels (185k) and 39 fewer rentable properties than budgeted which equated to (65k) compared to budget assumptions. There is also a small £13k reduction in service charges for the same reason.
- There is also an under spend of £60k on Council Tax on void properties.

Comments on Capital Budget

General Fund

- The original approved budget of £1.779m has been revised to £1,969m. This is due to the addition of new approved projects and carried forward projects from 2012/13 (£628k) and slippage of a number of projects to 2014/15 (438k). The expected out-turn is £1.936m, which is £33k lower than revised budget. This variance is mainly due to refuse vehicles being purchased at lower price than budgeted.

Housing Revenue Account

- The Housing Revenue Account capital budget was set at £15.865m. The revised budget was set at £15.738m by Cabinet in February 2014. This was mainly due to carrying forward capital items from 2012/13 totalling £1.593m and slippage of £1.720m into 2012/13. The outturn is expected to be around £1.5m lower due to reduced Decent Homes Improvement programme costs and slippage into 2014/15.

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 – Long 2 - Short	165.80 – Long 148.07 - Short	56.00 – Long 35.39 - Short	231.70 – Long 44.52 - Short	149.06 – Long 50.44 - Short	0 – Long 18.80 - Short	602.56 – Long 299.22 - Short
Total days lost in qtr	2 0	313.87	91.39	276.22	199.50	18.80	901.78
Number of FTE's	14.52	206.53	60.66	95.68	71.86	27.56	476.81
Cumulative no of days lost per FTE	0.14 days	1.52 days	1.51 days	2.89 days	2.78 days	0.68 days	1.89 days

Quarter 2	Chief Exec & HR	Community Services	Finance	Housing Services	Legal & Sup Services	Reg & Planning	All Directorates
Sickness days lost	0 – Long 2.40 - Short	174.10 – Long 121.40 - Short	21.20 – Long 22.00 - Short	211.00 – Long 70.20 - Short	31.00 – Long 41.09 - Short	37.00 – Long 19.00 - Short	474.28 – Long 274.91 - Short
Total days lost in qtr	2 .40	295.50	43.20	281.20	72.90	56.00	749.19
Number of FTE's	14.52	205.18	57.76	94.20	71.25	27.25	470.16
Cumulative no of days lost per FTE	0.17 days	2.97 days	2.33 days	5.92 days	3.82 days	3.77 days	3.51 days

Quarter 3	Chief Exec & HR	Community Services	Finance	Housing Services	Legal & Sup Services	Reg & Planning	All Directorates
Sickness days lost	0 – Long 4.50 - Short	302.2 – Long 126.3 - Short	83.7 – Long 19.9 - Short	160.0 – Long 93.3 - Short	68.5 – Long 78.3 - Short	5.00 – Long 18.9 - Short	619.38 – Long 341.16 – Short
Total days lost in qtr	4.50	428.50	103.6	253.3	146.8	23.9	960.50
Number of FTE's	15.02	198.72	60.77	94.60	68.18	26.15	463.44
Cumulative no of days lost per FTE	0.46 days	5.22 days	3.92 days	8.58 days	6.15 days	0.91 days	5.63 days

Quarter 4	Chief Exec & HR	Community Services	Finance	Housing Services	Legal & Sup Services	Reg & Planning	All Directorates
Sickness days lost	0.00 - Long 0.00 - Short	283.1 - Long 138.7 - Short	64.1 - Long 4.3 - Short	107.5 - Long 98.4 - Short	23.2 - Long 40.1 - Short	13 - Long 12 - Short	490.86 - Long 293.33 - Short
Total days lost in qtr	0.00	421.8	68.4	205.9	63.2	25	784.19
Number of FTE's	15.02	198.60	60.27	95.00	66.59	26.06	461.54
Cumulative no of days lost per FTE	0.46	7.35	5.09	10.70	7.25	4.75	7.36 days