

**COUNCIL DELIVERY PLAN & KEY FRONT LINE SERVICES – ACTIONS AND PERFORMANCE INDICATORS
BY EXCEPTION ONLY FOR QUARTER 4 CABINET PERFORMANCE REPORT**

Key



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





Performance under control (milestones)





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


COUNCIL DELIVERY PLAN & KEY FRONT LINE SERVICES – ACTIONS

Leisure Services Actions				
Action	Responsible Officer	Action milestones for 2013/14		
		Q4 Milestone	Q4 Progress	Status
Reduce health inequalities within priority neighbourhoods and targeted groups by promoting and delivering opportunities for participation in sport and physical activity	Head of Community Services	In partnership with Positive Futures, deliver a series of family cycle rides utilising the new and improved cycle ways in Coalville.	Unfortunately, this initiative wasn't delivered in Q4. There was limited take up due to the winter weather and the intention was to use the rides as a training platform for the newly qualified Cycle Leaders, and this training has been postponed. Consequently, the rides will now be delivered from June throughout the summer as part of the Skyride programme	
		Offer opportunities for adult participants to undertake ride leader training.	Due to a lack of British Cycle training staff, we were unable to deliver a ride leader training course in Q4, although one will be delivered on 26 April. The focus of this course is getting local staff to undertake the training in order to help promote cycling at their workplace, with specific interest from staff at Kennametal Stellram, NWLDC and East Midlands Airport. General public will also have the opportunity to undertake the training and to join the existing group of 29 ride leaders (trained in Q1 of 2013/14) in running the British Cycling Sky Ride Local rides this year and in helping deliver other council led rides.	


Development Control Actions

Action	Responsible Officer	Action milestones for 2013/14		
		Q4 Milestone	Q4 Progress	Status
Planning and Development Team will review and refresh the Agents Forum which will help improve the working relationship with agents	Head of Regeneration & Planning	Schedule and deliver Planning and Building Control Agents Forum	The Planning and Building Control Forum did not take place in Quarter 4. A decision was taken to wait until the beginning of 2014/15 when a Forum would be of more use to discuss a number of changes to the General Planning Permitted Development Order and permitted development rights which are coming into force	
Planning and Development Team will continue to deliver Planning related training to the Parish and Town Councils	Head of Regeneration & Planning	Undertake rolling programme of bespoke Parish training delivery across a range of formats to include training at Parish offices and centralised training	No Parish Council training took place in Q4 but plans are in place for training for 2014/15	

Environmental Health Actions


Action	Responsible Officer	Action milestones for 2013/14		
		Q4 Milestone	Q4 Progress	Status
Change the perception that Regulatory Services are a barrier to growth by supporting and contributing to the work undertaken by the Leicester and Leicestershire Regulatory Services Partnership	Head of Legal & Support Services	Draft policy to be submitted for approval	The current Environmental Directorate, Health & Safety Enforcement and Food Enforcement Service enforcement policies have been reviewed following the publication of the Regulators' Code. The timeline for the approval of the policies has been delayed to allow for the development of a Leicester and Leicestershire Enforcement Policy Statement and service standards to be developed by the Leicester & Leicestershire Regulatory Services Partnership. A consultation process will commence in April.	

Business & Jobs Actions



Action	Responsible Officer	Action milestones for 2013/14		
		Q4 Milestone	Q4 Progress	Status
To provide advice and guidance to local businesses and assist existing and new businesses to relocate within the District	Head of Regeneration & Planning	Publish Q4 Business Newsletter	Newsletter drafted and awaiting further contents for the newsletter before being published.	

COUNCIL DELIVERY PLAN & KEY FRONT LINE SERVICES – PERFORMANCE INDICATORS



Performance Indicators – Leisure Services

Performance Indicators	Q4 Target	Q4 Actual	Status	Commentary
Number of GP Referrals completing a course	130	118		Whilst the target for Q4 has not been achieved, the target for the year has. The scheme has improved since transferring to the leisure centres, and relationships with both GP's and the Clinical Commissioning Group continue to develop positively. Within the County, NWLDC's scheme is recognised as best practice as it continues to deliver against targets set by Public Health in terms of retaining clients throughout the 12 weeks of the course.



Performance Indicators – Housing

Performance Indicators	Q4 Target	Q4 Actual	Status	Commentary
% of rent loss through vacant dwellings	1.72%	2.04%		During 2013/14 there has been 38 more properties that have become empty in comparison with the 2012/13 period. A total of 362 tenancies were terminated during 2013/14. Also, the number of properties currently empty and in the voids process continues to increase as these properties are having work completed in a longer period which adds to the increase in the level of rent loss which is currently behind target by £46,811. However, properties continue to benefit from having identified Decent Homes work undertaken while the property is empty and the programme for carrying out works on properties identified as High Cost Voids is now underway. Close monitoring of void performance continues to be undertaken on a weekly basis
Percentage of new tenants satisfied with the allocation and letting process	87.50%	75.00%		Cumulatively 82% of new tenants are satisfied with the allocations and lettings process. For Q4 75% (9 households) being satisfied or very satisfied. Of the remaining 25%, 8.33% (1 household) stated they were neither satisfied or dissatisfied and 16.67% (2 households) stated they were very dissatisfied. Those tenants who


Performance Indicators – Housing

Performance Indicators	Q4 Target	Q4 Actual	Status	Commentary
				were dissatisfied with the service will be contacted to establish the reasons and learn from this.
% of dwellings vacant but unavailable	3.00%	3.08%		The cumulative performance of Q4 shows an improvement of 0.06% when compared with Q3. However, cumulative performance has not been met by 0.08% or 39 properties. Work is in progress for the identified high cost voids and it is anticipated these properties will be let in Q1 2014/15.
% total repairs completed within target	98.00%	96.59%		Below target performance in Q4 following a business decision to concentrate resources on the increased demand for void property works and bring them back into debit.





Performance Indicators – Revenues & Benefits

Performance Indicators	Q4 Target	Q4 Actual	Status	Commentary
Proportion of national non-domestic rates (NNDR) collected	99.00%	98.22%		The NNDR collection rate has been impacted by specific ratepayers not paying their rates as they fell due or their charge being increased due to late valuation changes. The amount uncollected due to these specific cases amounts to £515,412.20. If they had paid, the collection rate would have been 99.26% and above target. Proactive steps are being taken to collect these outstanding amounts.
Proportion of Council Tax collected	97.80%	97.55%		The outturn is 0.25% less than the 12/13 outturn. This is mainly due to the introduction of the Local Council Tax Support scheme and the changes to local Council tax discounts. There has been more debt to collect from those on low incomes/in difficult financial circumstances. Overall this is a good result as a 0.5% decrease had been forecast by all of the Leicestershire Authorities. The Partnership performed better than this. Targets need to be revised in 14/15 to reflect the changes to the Local Council Tax Support scheme.

Performance Indicators – Development Control

Performance Indicators	Q4 Target	Q4 Actual	Status	Commentary
Percentage of planning applications determined within 8 weeks for minor applications	65.00%	62.74%		Performance slightly improved again from Quarters 3 and now only just below target and still due to the reasons reported in Quarters 1, 2 and 3 and continued vacancies. Only one post now remains vacant which is due to be filled on 22 nd May 2014.

Performance Indicators not on track for other CDP priorities

Performance Indicators	Q4 Target	Q4 Actual	Status	Commentary
Proportion of customers satisfied with the quality of face to face contact with Customer Services	98%	92%		During Q4, 3 different methods of face to face customer satisfaction monitoring were carried out, postal, in person and via the Standpoint console located in reception. Combined outturn from all 3 was 92%.
Average no. of working days to resolve stage 1 complaints	10 days	11 days		Target for the quarter not met and is due to a number of complaints that needed in depth investigation and referrals to 3rd party for information to assist with the investigation. Average for the whole year was 9 days which is below the 10 day target.
Proportion of customers satisfied with the complaints process	75%	65%		Whilst performance for the quarter was not achieved, cumulatively, the target of 75% for the year was achieved with a performance of 75%.
Average call handling time in customer services	<3:19	3.42		Average call handling time target not met and is due to an increase in call volumes during the quarter i.e. Council tax billing reminders etc.