

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CORPORATE SCRUTINY COMMITTEE – 4 SEPTEMBER 2019

Title of report	2019/20 QUARTER 1 PERFORMANCE REPORT
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Purpose of report	The report provides members of the Cabinet with information on the performance and progress made against the Council Delivery Plan actions and performance indicators for Quarter 1 (Q1) (April - June 2019).
Council Priorities	The report addresses performance against each of the Council's five priorities for 2019/20.
Implications:	
Financial/Staff	The report contains summary performance data on staff management and financial information.
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	Report is satisfactory.
Comments of Section 151 Officer	Report is satisfactory.
Comments of Monitoring Officer	Report is satisfactory.
Consultees	Corporate Leadership Team
Background papers	None

Recommendations	THAT THE POLICY AND DEVELOPMENT GROUP NOTES THE QUARTER 1 PERFORMANCE REPORT (APRIL - JUNE 2019) AND PROVIDE COMMENTS FOR CONSIDERATION BY CABINET.
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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 Corporate priorities
- Supporting Coalville to be a more vibrant, family friendly town
 - Our communities are safe, healthy and connected
 - Local people live in high quality, affordable homes
 - Support for businesses and helping people into local jobs
 - Developing a clean and green district
- 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. SUMMARY OF PERFORMANCE QUARTER 1

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

The performance indicators show out of nineteen indicators, eighteen are on target or within tolerance and one is falling below target relating to;

➤ Notable Performance

The council delivery plan identifies a series of actions that will contribute to the five priorities and whilst many of the actions are delivered over more than one quarter there are some notable achievements within this quarter,

➤ Customer service improvement and digital by default.

We continue to see improvements in our customer service response rates with quarter 1 always being challenging with increased customer contact as a result of annual billing. The customer service team answered 90% of calls which is an improvement of 18% based on the same period in 2018. In addition the call wait times continue to reduce with the average wait time for our customers before being answered being around 64 seconds, a significant improvement based on last year's performance of 186 seconds. Reducing waiting times and increasing calls answered remains a key corporate priority going forward.

The digital transformation programme continues to see new services made available on line with 39 services available 24/7 and new easy to use forms for food hygiene and licensing launched this quarter.

➤ Leisure Investment

Work on the development of plans for the new leisure centre and improvement programme for Ashby leisure centre remains on track and this quarter has seen a focus of work on the community leisure provision across the wider district with positive engagement with the communities of Ibstock, Castle Donington and Measham developing their proposals for leisure investment.

➤ Housing

Progress on the housing improvement programme and new build is on track and the essentials preparatory work on Wolds Court and Queensway House removing asbestos and preparing both sites for demolition has been completed. Work will now continue on developing these sites and providing additional new homes in the district.

➤ Business Support

This quarter has seen the launch for the £250,000 grant scheme for small to medium sized businesses within the district in towns and local centres.

➤ Finance

At the end of the first quarter of the financial year the Council's budgets are being managed effectively.

Increased surpluses are forecast on both the General Fund and Housing Revenue Accounts, with a nominal increase in expenditure on the Special Expenses account which is planned to be funded by Special Expense reserves.

The Housing Revenue Account Capital Programme has been forecast to be £3.9 million underspent as a result of the re-profiling of the council's new build scheme into later years. The General Fund Capital Programme forecast remains as per the budget.

➤ Performance Indicators

The use of both qualitative and quantitative measures to supplement the delivery of the actions set out within the corporate plan provides a picture of how well the council is delivering against the expected outcomes. The challenge is always in choosing indicators that show what success looks like and following a review there are a number of new indicators proposed. The indicators relate to actions that the council has control over, however there are benefits in understanding the wider context that the council works within, such as national economic indicators. It is proposed that in future reports a wider set of indicators are included for discussion.

The majority of performance indicators are on target all within acceptable tolerances.

Priority Dashboards - Appendix 1

Appendix 1 sets out the following items:

- Progress against CDP actions
- Progress against CDP performance indicators
- Health and Safety Report
- Sickness absence management update and statistics
- Customer Feedback
- Customer Service Call Centre Statistics

Status definitions used in Appendix 1

-  Performance indicators on track, on or above target
-  Performance indicators under control
-  Performance indicators below target