

Appendix 2

COUNCIL DELIVERY PLAN & KEY FRONT LINE SERVICES – ACTIONS AND PERFORMANCE INDICATORS BY EXCEPTION ONLY FOR QUARTER 1 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 2014/15		
		Q1 Milestone	Q1 Progress	Status
Run a programme of efficiency savings in the leisure centres	Head of Community Services	Undertake customer consultation on leisure centre opening times and implement agreed changes	Proposed revised opening times have been identified and consultation with affected staff has commenced. Once all affected staff have been consulted the proposals will go out to consultation with customers and other partners prior to the changes being implemented. It is anticipated that all consultation will be completed during Q2 with the changes being implemented in Q3.	

Housing Services Actions				
Action	Responsible Officer	Action milestones for 2014/15		
		Q1 Milestone	Q1 Progress	Status
Determine the long term future of sheltered housing schemes with low occupancy/demand	Head of Housing	Set up Task & Finish Group for each scheme.	There is now only one scheme with low occupancy and the next steps are being considered by Services DMT on 14 August 2014.	


Housing Services Actions

Action	Responsible Officer	Action milestones for 2014/15		
		Q1 Milestone	Q1 Progress	Status
Provide effective contract management for all responsive, planned and cyclical contracts (not DHIP or IRT)		Hold Quarterly Service Review (QSR) meetings with all contractors Monthly (MSR) with SOR support contractor	Monthly meetings have been held with Laker Building Maintenance Services (Support Contractor for the Council) Quarterly meetings have been held with all but two of the Cyclic contractors which have been re-arranged for July to accommodate annual leave	



Development Control Actions

Action	Responsible Officer	Action milestones for 2014/15		
		Q1 Milestone	Q1 Progress	Status
Review and refresh the Agents Forum, which will help improve the working relationship with agents		Planning and Building Control Agents Forum Scheduled for May 2014	Due to resource issues, an agents Forum was not held in this quarter. It is anticipated that a Forum will be arranged for September.	




Development Control Actions

Action	Responsible Officer	Action milestones for 2014/15		
		Q1 Milestone	Q1 Progress	Status
Engage with and deliver planning related training to the Parish and Town Councils	Head of Regeneration & Planning	Contact clerks to discuss engagement with them on planning applications and to assess required planning training needs for Parish and Town Councils	Due to resource issues, no contact with clerks has been made to discuss engagement with them on planning applications and to assess required planning training needs for Parish and Town Councils. It is anticipated that training will be arranged for Quarters 2 and 3. Parish Council are though currently trialling e-consultation with the Planning and Development Team	



Other CDP Actions

Action	Responsible Officer	Action milestones for 2014/15		
		Q1 Milestone	Q1 Progress	Status
To deliver a change programme which improves our Customer Experience	Head of Legal & Support Services	SMS Messaging launched to enable customers to receive text messages from the Council about their queries	Focus within the Web and Self Service Strand has been on the development and launch of the new Council website. This focus has required all available resource. Therefore, the WSS Strand will develop SMS messaging technology during quarter 2.	
		Develop and implement improvements to self-service kiosks in our reception area	Delays by the software provider responsible for developing the online self service web forms meant that the new website (the platform that will enable self service) was delayed. The ICE Projects' Web and Self Service strand are responsible for delivering this action and recent highlight reports suggest that this will be revisited in July 2014 and self service kiosks will be implemented by end of Quarter 2.	


COUNCIL DELIVERY PLAN & KEY FRONT LINE SERVICES – PERFORMANCE INDICATORS

Performance Indicators – Housing				
Performance Indicators	Q1 Target	Q1 Actual	Status	Commentary
% rent arrears of current tenants	2.04%	2.18%		Performance has improved by 0.02% when compared with Q1 2013/14 although the current performance does not meet the challenging target by 0.14% or £15,354 in financial terms. Rent collection of the £16,760,770.00 gross debit remains high and based on the supervision checks undertaken, it is anticipated performance will be on track in Q2.
Total arrears for current tenants £	£349,901	£365,255		Performance has improved when compared with Q1 2013/14 although the current performance does not meet the challenging target by £15,354
Average re-let times (days)	37 days	62 days		There are currently 137 properties empty which are empty and available for letting which is an 83% increase compared with Q1, 2013/14. The top three reasons properties become empty have remained the same although the volumes have increased, these are 1. Tenant passed away (22%), 2. Tenants transferring to another council property (19%) 3. Tenant moving to residential care (13%). In addition to this, more tenants (8%) have moved to Housing Association properties due to the increased number of new affordable homes being available to let during quarter one. Properties included in the Decent Homes Programme also benefit from having the works completed whilst empty which has increased the overall period of times properties remain empty. Additional operatives have been appointed for a temporary period to help improve re-let performance.


Performance Indicators – Revenues & Benefits

Performance Indicators	Q1 Target	Q1 Actual	Status	Commentary
Council Tax in year collection rate	29.29%	29.02%		The Local Council Tax Support Scheme was revised from 1 April 2014 increasing the cap from 8.5% to 15%. This change, and other technical changes to discounts, has led to additional debit being levied. This is mainly affecting those who are struggling financially. We continue to employ a robust recovery strategy, whilst taking into account the circumstances of charge payers.
Non-domestic rates in year collection rate	31.64%	30.90%		NNDR collection has been adversely affected by a small number of high value rate accounts in arrears. These ratepayers have either paid late, are paying in line with a special arrangement or they have chosen to exercise their new right to change from 10 to 12 monthly instalments. We follow a robust recovery strategy and pursue all ratepayers who do not pay by their instalment due dates.

Performance Indicators – Refuse & Recycling

Performance Indicators	Q1 Target	Q1 Actual	Status	Commentary
Income from sale of recyclables (cumulative)	£348,000	£332,000		Target not achieved and is due to lower than expected compost tonnage during Quarter 1.

Performance Indicators – Development Control

Performance Indicators	Q1 Target	Q1 Actual	Status	Commentary
% of minor planning applications processed within 8 weeks (assessed against national target)	65%	55.32%		Performance for the quarter remains below target partly in light of the number of applications that require the completion of Section 106 agreements to secure financial contributions required by the River Mease SAC Developer Contribution Strategy.