

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – 19 NOVEMBER 2013

Report Title	2013/14 QUARTER 2 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 2 (July - September).
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 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 2 PERFORMANCE REPORT (JULY – SEPTEMBER 2013).

PERFORMANCE SUMMARY FOR QUARTER 2

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 2 is included in Appendix 1

2.1 Leisure

Summer usage of the leisure centres has been high due to warm weather benefiting the outdoor pool, and the implementation of a popular school holiday programme at Hermitage Leisure Centre. Membership income is £25,000 above target due to successful promotion campaigns and retention initiatives. Energy efficient lighting installed at both Hermitage & Hood Park Leisure Centres has resulted in reduced on-going running costs.

2.2 Housing Services

The majority of actions and performance indicators are on track or have been met at the end of quarter. As part of our drive to extend apprenticeship and youth employment opportunities, our Decent Homes contractors (Kier and Lovell) have undertaken training initiatives which has enabled 14 people to progress into full time employment.

Repairs satisfaction shows as 84% which is comparable with the performance for the same period of 2012/13.

2.3 Revenues & Benefits

National Non Domestic Rate collection is slightly lower than the same period last year. This is largely due to a large debt (£92k) being raised in September 2013 and immediately being put for write off approval due to the ratepayer going into liquidation.

The proportion of Council Tax collected is above target and comparable with performance achieved during 2012/13 for the same period.

Progress in implementing the Academy Mobile Module for Revenues & Benefits is on track and is being linked to the 'Improving our Customer Experience' programme. The enhancements which will be taking place on the website will help to improve the quality of customer service for residents and reduce call volumes into customer services.

2.4 Refuse & Recycling

The specification for a new waste management software system has now been completed and procurement will be started in Quarter 3.

A review of the waste fleet has resulted in a reduction of two ancillary vehicles providing ongoing efficiency savings.

A draft refuse and recycling policy was presented to Policy and Development Group, and forwarded with some positive additions to Cabinet. The main points of note include a non-return policy for bins not presented on time and a reduction in size for black bins for new properties and replacement requests.

2.5 Development Control

Development Management continues to experience a very high volume of planning applications, with fee income expected to exceed annual projections by £200k. Performance on major applications remains above national targets although performance on small householder applications has slipped as a result of the volume of applications and vacancies within the team. This situation is being addressed with temporary agency staff, funded from the increased fee income.

Local Plans have been attempting to address the concerns of the Inspector about the soundness of the Core Strategy (now withdrawn).

2.6 Environmental Health

A productive quarter that has seen the Environmental Health and Street Action teams provide support to festival organisers and residents in events that took place during the quarter. A resident's consultation forum was established for the Strawberry Fields event that worked closely with the Council ensuring that impact on residents was minimal.

Advice, support & enforcement related work continues to be provided by the Environmental Health team that has resulted in a reduction in the number of businesses that are non complaint with hygiene law.

3 Council Delivery Plan

Appendix 2 sets out a high level exception reporting 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 2.

3.1 Business & Jobs Priority

The Business Focus team has developed new approaches to engaging with businesses, to better understand the services they require assistance with from the Council and other agencies. As a result of assistance with property and planning related services, two new inward investor's requirements will be secured and both will relocate into the district creating over 150 jobs.

3.2 Progress against remaining CDP priorities.

Additional telephone lines have been installed within Customer Services which help reduce waiting times. During the quarter, a queue management system was installed allowing residents that visit the Customer Service team at the Council Offices to benefit from a more efficient service.

4 Financial management update

An overall underspending of £537k is projected for the year as at the end of Quarter 2. Of this £386K is within the Services Directorate and includes an additional £200k fee income. The Chief Executive's Directorate is projected to be £93k primarily because of savings on employee costs. At this stage we are also expecting to use £100k less of the Contingency Budget.

5 Sickness absence management update

The corporate target for 2013/14 is 7.5 days per full-time equivalent employee. This equates to 1.875 days per quarter, and cumulatively to 3.75 days to the end of Quarter 2. The actual cumulative outturn for Quarter 2 is 3.51 days, below the target of 3.75 days. The Quarter 2 outturn is also a significant improvement when compared to the same period of 2012/13 where 5.19 days were lost per full time equivalent employee.

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

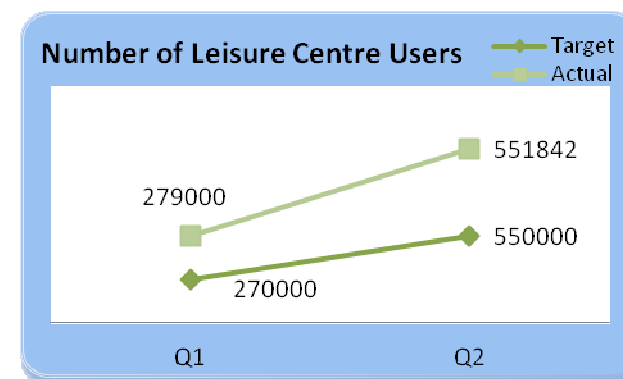
- J** Performance on track (milestones) or performance on or above target (PI's)
- K** Performance under control (milestones)
- L** Performance failing (milestones) or performance below target (PIs)

2 PERFORMANCE DASHBOARD – LEISURE

Progress against milestones			Progress against Performance Indicators		
4 J Green	1 K Amber	0 L Red	3 J Green	0 L Red	

Budgeted Cost to provide service	£822,910	Total FTE's	62.61	Complaints received	29
Forecasted cost to provide service	£773,852	Total days lost to sickness	38.57	Compliments received	9

- The Leisure Centres have again exceeded membership income targets on the back of successful “Shape up for summer” campaigns. Corporate memberships are also continuing to increase from 55 to 59 and 764 to 788 corporate members. Fitness teams are now focusing on member retention, which has improved in the last quarter, meaning members are staying with us for longer.
- Usage of the leisure centres is slightly above target helped by some good summer weather for the outdoor pool in Ashby but also increased attendances in the school summer holiday programmes. Commercial events bookings have also contributed with mixed martial arts and machinery tool auctions continuing to be popular.
- Hood Park Leisure Centre received an industry recognised quality assessment called Quest in Quarter 2, the final report has not yet been received but feedback was very complimentary with a positive direction of travel noted. Highlights included a strong sales culture, excellent joint working with sports development and health & safety management taken seriously and well resourced.
- The GP referral scheme continues to develop and improve with course completions ahead of target. North West Leicestershire District Council are also outperforming all other districts in the County in terms of week 1 attendances and course completions.



Performance Indicators	Q2 Target	Q2 Actual	Status
Number of Leisure Centre users	550,000	551,842	J
The amount of membership income at Hermitage and Hood Park LC's	£405,000	£430,926	J
Number of GP Referrals completing a course	130	144	J

2 PERFORMANCE DASHBOARD – HOUSING

Progress against milestones			Progress against Performance Indicators		
6 J Green	0 K Amber	0 L Red	6 J Green	3 L Red	

Budgeted Cost to provide service	£430,080	Total FTE's	94.20	Complaints received	18
Forecasted cost to provide service	£425,160	Total days lost to sickness	295.56	Compliments received	10

- 822 homes were made decent during the quarter bringing the cumulative half year total of properties made decent to 1103. This has resulted in 2206 residents now living in homes with modern facilities. Satisfaction with decent homes work is 99%.
- 25 affordable homes have been delivered in Quarter 2 bringing the combined total half year delivered to 109 against a target of 57. New affordable homes have been delivered in Ashby, Castle Donington & Kegworth. All properties have been allocated by registered providers to applicants from the Council's Choices Based Lettings Process.
- Despite the prevailing economic climate, strong pro-active recovery during the quarter has resulted in collections of over £8,500 in former tenants arrears bringing the total collected to Q2 to over £17,000, this is an improvement of over £6,000 when compared to the same period of 2012/13.
- A total of 103 homes were let during Quarter 2, an increase of 39% (29 properties) when compared to the previous quarter of 2013/14. 86% of tenants who completed the satisfaction survey were satisfied or very satisfied with the way the council advertises and allocates its' homes.

Performance Indicators	Q2 Target	Q2 Actual	Status
Number of additional affordable homes delivered across the District	57	109	J
Number of additional Council homes meeting the Decent Homes standard (see appendix 2)	1,341	1,103	L
Percentage of rent loss through vacant dwellings (see appendix 2)	1.72	1.82%	L
Percentage of new tenants satisfied with the allocation and letting process	85%	96%	J
% of dwellings vacant but unavailable	3.25%	3.14%	J

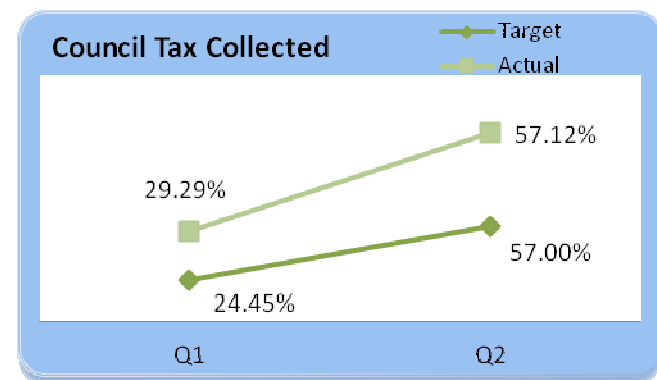
Performance Indicators	Q2 Target	Q2 Actual	Status
% of Emergency repairs completed on time - within 24 hours	99.3%	100%	J
% total responsive repairs completed within target satisfaction (see appendix 2)	88.5%	84%	L
% total repairs completed within target	98.9%	99.61%	J
All new customers to have a support plan within 6 weeks of tenancy start date	100%	100%	J

2 PERFORMANCE DASHBOARD – REVENUES & BENEFITS

Progress against milestones			Progress against Performance Indicators		
2 J Green	1 K Amber	0 L Red	6 J Green	1 L Red	

Budgeted Cost to provide service	£350,990	Total FTE's	28.51	Complaints received	7
Forecasted cost to provide service	£312,900	Total days lost to sickness	36.2	Compliments received	1

- National Non Domestic Rate collection is slightly lower than the same period last year. This is largely due to a large debt (£92k) being raised in September 13 and immediately being put for write off approval due to the ratepayer going into liquidation
- Proportion of Council Tax collected above target and comparable with performance achieved during 2012/13 for the same period.
- Progress with Academy Mobile Module for Revenues & Benefits on track, meetings held with NWL's self serve project manager regarding linking the Module with the NWL 'Improving Customer Experience' programme and the enhancements which will be taking place on the NWL website which will help improve the quality of customer service for NW residents and reduce call volumes into customer services.



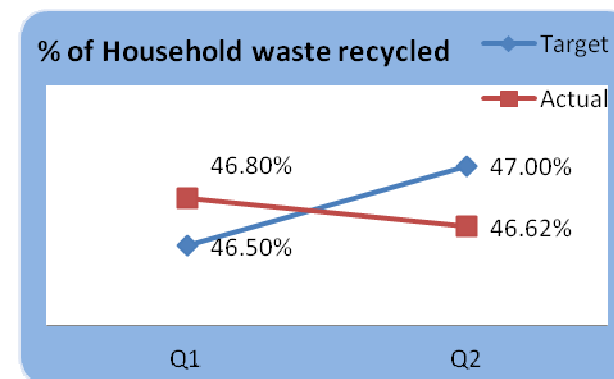
Performance Indicators	Q2 Target	Q2 Actual	Status
Average number of days to process new claims and change events	16	12.96	J
Time taken to process new Housing Benefit/Council Tax Benefit claims	20	20.78	J
Time taken to process Housing Benefit/Council Tax Benefit change events	13	11.57	J
Proportion of Council Tax collected	57.00%	57.12%	J
Proportion of national non-domestic rates (NNDR) collected (see appendix 2)	60.58%	59.75%	L
HB overpayments recovered (All Debt)	12.50%	24.38%	J
Fraud Sanctions gained	12	21	J

2 PERFORMANCE DASHBOARD – REFUSE & RECYCLING

Progress against milestones			Progress against Performance Indicators		
5 J Green	0 K Amber	0 L Red	1 J Green	1 L Red	

Budgeted Cost to provide service	£1,640,890	Total FTE's	78.59	Complaints received	7
Forecasted cost to provide service	£1,562,513	Total days lost to sickness	170.8	Compliments received	12

- Leicestershire Waste Partnership have commissioned an analysis of black bin waste for NWL and a report is expected in Quarter 3. This information will help target and focus our ongoing recycling campaigns and use of social media to ensure we maximise the amount of waste recycled.
- Recycling rates have levelled out over a rolling 12 month period which is a national trend. Particularly evident is a reduction in newspapers being recycled, and it is suggested this is the result of increased electronic access to news through phones and pc's and a reduction in free local newspaper deliveries.
- The Council's first refuse and recycling policy has been drafted and taken through Policy Development Group with some positive amendments made. The policy is to be taken to Cabinet in Quarter 3 with implementation planned for Quarter 4.
- The tender process for car parking resurfacing for the Market Hall and rear of the Council Offices has been completed. Contract commencement dates are now being finalised.



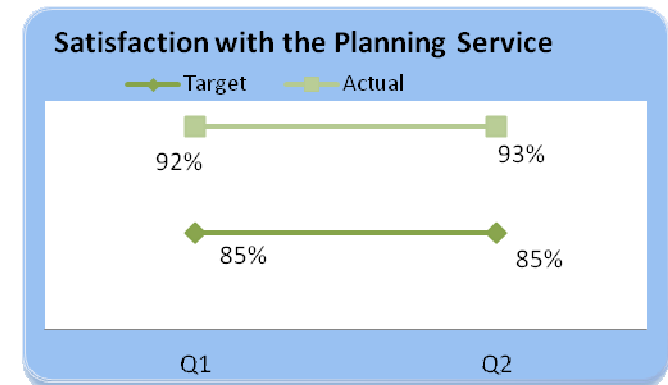
Performance Indicators	Q2 Target	Q2 Actual	Status
Kgs of waste sent to landfill per household per year	516.50 kg	516kg	J
Proportion of household waste recycled (see appendix 2)	47%	46.2%	L

2 PERFORMANCE DASHBOARD - DEVELOPMENT CONTROL

Progress against milestones			Progress against Performance Indicators		
2 J Green	3 K Amber	0 L Red	2 J Green	2 L Red	

Budgeted Cost to provide service	£581,910	Total FTE's	12.1	Complaints received	8
Forecasted cost to provide service	£375,040	Total days lost to sickness	13	Compliments received	0

- Development Control continues to experience a very high volume of planning applications with fee income expected to exceed annual projections by £200k.
- Performance on major applications remains above national targets and is consistent with the performance for the same period of 2012/13.
- Vacancies within the team have resulted in some slippage with planning applications for minor and other categories. This situation is being addressed by sourcing temporary agency staff which will be funded from the increased fee income.



Performance Indicators	Q2 Target	Q2 Actual	Status
Percentage of customers very satisfied or satisfied with the Planning Service	85%	93%	J
Percentage of major planning applications processed within period agreed with applicant	85%	88%	J
Percentage of planning applications determined within 8 weeks for minor applications (see appendix 2)	65%	57%	L
Percentage of planning applications determined within 8 weeks for other applications (see appendix 2)	80%	69%	L

2 PERFORMANCE DASHBOARD - ENVIRONMENTAL HEALTH

Progress against milestones			Progress against Performance Indicators		
4 J Green	0 K Amber	0 L Red	2 J Green	0 L Red	

Budgeted Cost to provide service	£352,520	Total FTE's	17.22	Complaints received	0
Forecasted cost to provide service	£315,970	Total days lost to sickness	3	Compliments received	1

- Review of statement of licensing policy – The consultation process has taken place throughout Quarter 2. Comments are now being considered with a further report to be presented to Licensing Committee in November. Once approved the policy will be used when making decisions impacting on licensed premises, helping to shape the districts night time economy.
- An intensive inspection programme targeting 30 of the highest risk food establishments has taken place. As a result of advice, support and enforcement related work by the Environmental Health team only 19 of the 30 businesses remain non compliant with hygiene law. Work will continue with the remaining businesses.
- The Environmental Health and Street Action teams have provided support to both the organisers of the Strawberry Fields Festival and the residents surrounding the event site. Event planning meetings were attended and event plans scrutinised. A resident's consultative forum was established. The number of complaints received from residents relating to noise disturbance was significantly lower than in 2012.

Performance Indicators	Q2 Target	Q2 Actual	Status
Number of food establishments within high risk project (30) remaining 'non compliant' with food hygiene law on 31 March 14	20	19	J
Number of licensed vehicles checked during 'on the spot' programme	40	52	J

3 COUNCIL DELIVERY PLAN - BUSINESS & JOBS PRIORITY

Progress against milestones			Progress against Performance Indicators		
3 J Green	2 K Amber	0 L Red	3 J Green	0 L Red	

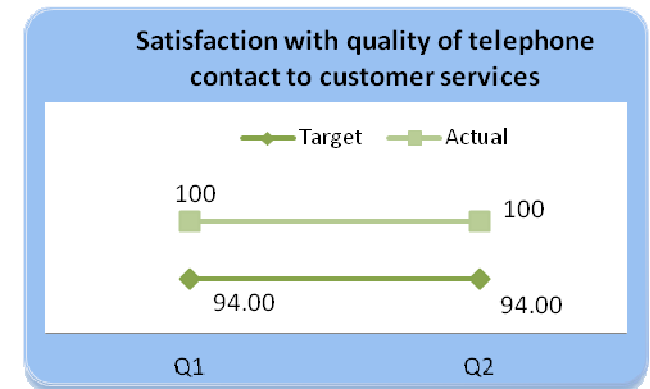
- The Business Focus Team facilitated a Meet the Buyer event for the Council's Decent Homes Improvement Programme (DHIP) to invite local suppliers to meet with the Council and Kier and Lovell. This session covered the delivery of DHIP and how to get work through the programme as well as the benefits of registering with Buy Local. 340 local suppliers from across a number of professional disciplines received invitations to attend the meet the buyer event. On the day 34 businesses attended the event with 30 businesses located in North West Leicestershire attending.
- 24 Job Seekers Allowance claimants took part in a Sector Based Work Academy with KP Foods and Derby College hosted by the Council.
- The Business Focus Team jointly organised a Jobs, Advice and Careers Fair with partner organisations to provide employment opportunities and careers advice to local JSA claimants, job seekers and School & College leavers. Over 150 people attended the fair and met with 36 business and support organisations.
- The Business Focus team, working with Kuehne & Nagel, hosted a redundancy support session for the 300 staff facing redundancy at the Waitrose warehouse on the Bardon Industrial Estate. 168 of the staff (56%) attended the session to seek support, advice and opportunities from a number of local employers and recruitment specialists as well as advice on training.
- The action to improve trading performance of Coalville indoor market has now been superceded by the Indoor Market improvement plan that was agreed at Cabinet in September.

Performance Indicators	Q2 Target	Q2 Actual	Status
Number of local businesses and enterprises supported through advice and signposting (cumulative)	60	75	J
Number of businesses assisted to relocate to improved premises within the District (cumulative)	2	13	J
Number of local businesses assisted to lever in grant aid and private investment (cumulative)	7	135	J

4 PROGRESS AGAINST REMAINING CDP PRIORITIES

Progress against milestones			Progress against Performance Indicators		
3 J Green	0 K Amber	0 L Red	7 J Green	1 L Red	

- Proposals to improve the office layout for the Customer Services team and install real-time call monitoring wallboards were agreed during Quarter 2. This will enable staff to monitor telephone queues allowing better time prioritisation and an improved level of service to customers.
- As part of the Improving Customer Experience Programme (ICE) programme, during Quarter 2, a Queue Management System was installed which allows customers to receive a more efficient service. This automated ticketing system will streamline the queuing process for customers, and enable the collection of management information to identify potential efficiencies. An additional 10 telephone lines have been installed within Customer Services, this will help customers to speak to a Customer Service Operative quicker thereby reducing their waiting time.
- A redesign of the Council website is underway which will enable customers to find what they are searching for more easily, and will integrate with the Customer Gateway technology being installed during winter 2013 to enable customers to use web self-service portals once established.
- As part of the Supporting Leicestershire Families programme being delivered across the district, updates are regularly provided to the Safer North West Partnership and Staying Healthy Partnership. Governance is through the Locality Partnership Group. A performance report is being prepared for November Cabinet.



Performance Indicators	Q2 Target	Q2 Actual	Status
Proportion of customers satisfied with the quality of face to face contact with Customer Services (see appendix 2)	97%	100%	J
Average face to face waiting time is less than 10 minutes	96%	96%	J
Proportion of customers satisfied with the quality of telephone contact to Customer Services	94%	100%	J
Average call waiting time in Customer Services	<03:30	01:42	J
Average call handling time in Customer Services (see appendix 2)	<02:00	03:30	L
Average no. of days to resolve stage 1 complaints	10 days	9 days	J
Proportion of customers satisfied with the complaints process	75%	88%	J
Quality of call response by Control Centre	99%	99%	J
Corporate Sickness Absence Target (Days lost per Full-time-equivalent)	3.75 days	3.51 days	J

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 26 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	9,953	(537)

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).	675	665	(10)

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)	(1,241)	232

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	343	10	-
Slippage Identified in Year	(32)	-	-
Total Budget for 2013/14	2,413	297	17,458
Likely outturn for 2013/14 (provisional)	2,388	297	17,458

Comments on General Fund Variances

- Across the Chief Executive Directorate, it is projected salaries will be underspent by £96k
- Planning and Development Control Fees are projected to be £200k higher than budget for the year
- Insurance costs are £24k higher following an annual review in a difficult market.
- Health & Food Safety - Income is forecast to be £36k more than budget
- Recharges to HRA are £55k less following a review and correction of anomalies
- Trade Refuse - reduced disposal costs of £13k.

Comments on Special Expenses Variances

- Increased burial and monument fees £4k
- Salary savings (recreation grounds and open spaces) - £7k

Comments on HRA Variances

- Reduced forecast rent income of £238k due to increased void levels (£175k) and 26 less rentable properties than budgeted which equates to (£63k) compared to budget assumptions. There is also a small £12k reduction in Service Charges for similar reasons
- The council has recently started a work programme to enable two empty properties a week to be completed, to reduce the number of void properties and bring them back in to debit. This will reduce the level of void loss referred to above.
- Supporting People grant income forecast increase following confirmation of 2013/14 grant levels by Leicestershire County Council +£9k

Comments on Capital Budget

- £30k underspent on General Fund due to Refuse Vehicles procured at cheaper price than Budgeted.

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	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

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	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	2.74 days	3.51

- The provisional analysis of the corporate sickness data for the second quarter is looking very promising with a rate of 3.51 days per fte lost. This would equate to an annual rate of 7.02 days against our target of 7.5 days and an outturn last year of 8.86 days. The equivalent rate at this time in 2012/13 was 5.19 days per fte lost.