

## Appendix 2

# COUNCIL DELIVERY PLAN & KEY FRONT LINE SERVICES – ACTIONS AND PERFORMANCE INDICATORS BY EXCEPTION ONLY FOR QUARTER 2 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

Housing Services Actions				
Action	Responsible Officer	Action milestones for 2014/15		
		Q2 Milestone	Q2 Progress	Status
Feedback from customers is used to inform future service delivery and service improvements	Chris Lambert	Consult Housing Management Working Group to identify quick wins and top 3 priorities and develop implementation plan.	Action delayed until the November meeting of the Housing Management Working Group	☹️
To significantly improve the condition of our housing stock through the Decent Homes Improvement Programme	Chris Lambert	Complete final accounts for 2013/14 year.	External audit of 2013-14 backlog funded programme undertaken in September by KPMG on behalf of Homes & Community Agency and signed off. Final accounts to be completed by 31 October 2014.	☹️

Revenues & Benefits Actions				
Action	Responsible Officer	Action milestones for 2014/15		
		Q2 Milestone	Q2 Progress	Status
Implement the recommendations resulting from an external review of the Revenues and Benefits service	Ray Bowmer	Report recommendations and timescales for implementation agreed by Joint Committee	The permanent Head of Partnership took up post in September 2014. The focus of her work has been on finalising the new staffing structure ready for consultation in November 2014. An overarching Project Plan is being completed for the Partnership Management Board to ensure	☹️


## Revenues & Benefits Actions

Action	Responsible Officer	Action milestones for 2014/15		
		Q2 Milestone	Q2 Progress	Status
			the delivery of the recommendations of the External Review.	
Make services available on the web for Revenues and Benefits customers to self-serve	Ray Bowmer	Identify key steps in the project and ICT requirements. An initial focus is to be given to Direct Debit over the web.	The Connect project is underway but there are some IT issues to resolve at each Council in order to further progress this. Each Council has a different website so this needs to be tailored to each one.	☹


## Development Control Actions

Action	Responsible Officer	Action milestones for 2014/15		
		Q2 Milestone	Q2 Progress	Status
Review and refresh the Agents Forum, which will help improve the working relationship with agents		Review feedback from Forum and set in place any agreed action points	An agents Forum was not held in this quarter. An Agents Forum has now been arranged for 12th December	☹
		Carry out liaison and engagement with Parish/Town Councils and undertake rolling programme of bespoke Parish training delivery	Due to continuing resource issues which are being addressed, 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 Quarter 4. Training needs to be raised	☹



## Development Control Actions


Action	Responsible Officer	Action milestones for 2014/15		
		Q2 Milestone	Q2 Progress	Status
Engage with and deliver planning related training to the Parish and Town Councils		across a range of formats to include training at Parish offices and centralised training	at Parish Council Liaison meeting at the beginning of December.	
		Carry out review of training feedback delivered to date to inform ongoing programme	Due to continuing 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 Quarter 4. Parish Council are though currently trialling e-consultation with the Planning and Development Team and feedback questionnaire to be sent to Parish Chairpersons and Clerks with deadline of end November so that feedback can be discussed at next Parish Liaison meeting at the beginning of December.	

## Other CDP Actions



Action	Responsible Officer	Action milestones for 2014/15		
		Q2 Milestone	Q2 Progress	Status
To empower community groups to develop a series of projects that make a difference to residents' quality of life and the environment	John Richardson	Launch the Small Grants Programme 2014/15	The launch of the revised grants programme has been delayed and will be considered by Cabinet in October 2014	

## COUNCIL DELIVERY PLAN & KEY FRONT LINE SERVICES – PERFORMANCE INDICATORS

Performance Indicators – Housing				
Performance Indicators	Q2 Target	Q2 Actual	Status	Commentary
% tenants satisfied with the allocation and lettings process	88%	84%		Of the 25 responses received during Q1 & Q2, 84% were satisfied or very satisfied with the allocation and letting process. 1 was neither satisfied or dissatisfied. 3 responses were dissatisfied due to the general condition of the interior of the property, priority banding awarded, difficulties bidding for properties being advertised. Advice and support is available for customers from the Housing Choices team and options to further promote the advice and support service will be explored
Average re-let times (days)	36 days	62 days		The stand alone performance for September was 54 days, an improvement of 16 days compared with the performance in August. At the end of September 2014, there were 257 properties void, of which 158 are active voids. Close working with the In House Repairs Team has enabled a business case to be submitted to retain 7 additional operatives assist in the speedy return of voids properties. A high level review of voids is underway involving the Director of Housing.

Performance Indicators – Revenues & Benefits				
Performance Indicators	Q2 Target	Q2 Actual	Status	Commentary
Council Tax in year collection rate	57.12%	56.84%		Council Tax collection is still down when compared to the same period last year and the 2014/15 target (57.12%). This has been highlighted to Ray and the Board but a decision has been made to retain the current target. The reduction in collection is due to the change to the LCTS scheme, the delays in sending cases to the bailiffs due to additional checking and allowing for responses to correspondence which is now required following the introduction of the new bailiff rules.

## Performance Indicators – Development Control

Performance Indicators	Q2 Target	Q2 Actual	Status	Commentary
% of minor planning applications processed within 8 weeks (assessed against national target)	65%	61.42%		61.42% Performance improved slightly in Q2 but remains below target at 59.32% (April-September) 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.
% of other planning applications processed within 8 weeks (assessed against national target)	80%	71.53%		71.53% Performance dipped in Quarter 2 and is now below the national target (80%) at 76.54% (April-September) partly due to workloads and the holiday period .It is expected that Performance will improve again through Quarter 3