

Appendix 2

COUNCIL DELIVERY PLAN & KEY FRONT LINE SERVICES – ACTIONS AND PERFORMANCE INDICATORS BY EXCEPTION ONLY FOR QUARTER 3 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 Actions				
Action	Responsible Officer	Action milestones for 2014/15		
		Q3 Milestone	Q3 Progress	Status
		Measure customer service levels in Leisure Services	John Richardson	Co-design to refresh the health and fitness induction and programme experience for customers

Housing Services Actions				
Action	Responsible Officer	Action milestones for 2014/15		
		Q3 Milestone	Q3 Progress	Status
		Feedback from customers is used to inform future service delivery and service improvements	Chris Lambert	Undertake actions within action plan.


Housing Services Actions

Action	Responsible Officer	Action milestones for 2014/15		
		Q3 Milestone	Q3 Progress	Status
Implement HomeGuide self service housing advice services by end of July 2014	Chris Lambert	Commence ongoing mystery shopping exercise to assess ease of use and relevance	The formal launch has been delayed pending delivery of a secure web domain (https) that will ensure any personal details that are input will be fully secure. The secure domain should be in place by end of January 2015, whereupon housing advisors will actively promote use of the site to anyone seeking housing advice.	
Determine the long term future of sheltered housing schemes with low occupancy/demand	Chris Lambert	Evaluate findings of community consultation and identify preferred option for the long term future of the schemes	The options for the future of the sheltered schemes with low occupancy will be included in the project brief for an independent advisor to advise on the options for increasing the availability of affordable homes in the District	

Revenues & Benefits Actions


Action	Responsible Officer	Action milestones for 2014/15		
		Q3 Milestone	Q3 Progress	Status
Implement the recommendations resulting from an external review of the Revenues and Benefits service	Ray Bowmer	Anticipated changes to working practice implemented	Appointments to newly agreed structure commenced by the end of the quarter. A number of subsidiary recommendations are being rescheduled.	

Development Control Actions

Action	Responsible Officer	Action milestones for 2014/15		
		Q3 Milestone	Q3 Progress	Status
Engage with and deliver Planning related training to the Parish and Town Councils	Jim Newton	Review progress on Neighbourhood plans in Ashby and Ellistown – identify lesson to improve engagement with residents and parish councils	Contact made with Parish Council's at Liaison Forum in December and they were advised that due to resource issues, training would not now take place until after the election. Parish Council's also advised that the questionnaire for feedback on the e-consultation trial would be sent out in January.	

COUNCIL DELIVERY PLAN & KEY FRONT LINE SERVICES – PERFORMANCE INDICATORS

Performance Indicators – Housing

Performance Indicators	Q3 Target	Q3 Actual	Status	Commentary
Average re-let times (days)	36 days	60 days		The stand alone performance for December was 39 days, an improvement of 18 days compared with the performance in November. At the end of September 2014, there were 248 properties void, of which 149 are active voids. A high level review of voids is underway involving the Director of Housing and a full review of the voids process scheduled for Q4.



Performance Indicators – Development Control

Performance Indicators	Q3 Target	Q3 Actual	Status	Commentary
% of minor planning applications processed within 8 weeks (assessed against national target)	65%	59.90%	☹️	Performance dipped again in December and to the end of Period 9 is now at 55.90% (was 59.32 at the end of period 6). Analysis of this category continues to show that a high number of applications for residential development were subject to S106 Agreements. New process being implemented to ensure completion of S106 agreements in a more timely manner.

Other CDP Performance Indicators

Performance Indicators	Q3 Target	Q3 Actual	Status	Commentary
Percentage of calls answered	85%	80%	☹️	The annual target is 78% and YTD achievement at the end of Q3 is 80%, therefore on track to achieve the annual target.

Other CDP Performance Indicators

Performance Indicators	Q3 Target	Q3 Actual	Status	Commentary
Percentage of calls abandoned	15%	20%		The annual target is 22% and YTD achievement at the end of Q3 is 20%, therefore on track to achieve the annual target.
Calls answered in 30 seconds	80%	62%		Achievement against this KPI has plateaued in recent months. On further analysis, it is possible to improve this specific measure with further improvements in technology planned within ICE e.g. Removal of switchboard calls (currently at a third of daily calls) and releasing valuable resource to answer more customer calls and meet current and future demand. The annual target for this indicator is 70%. YTD achievement is currently 62%. In December 2014, a marked improvement was observed with 72% of calls answered in 30 secs.