

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – 4 MARCH 2014

Report Title	2013/14 QUARTER 3 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 3 (October - December).
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 3 PERFORMANCE REPORT (OCTOBER – DECEMBER 2013).

PERFORMANCE SUMMARY FOR QUARTER 3

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 3 is included in Appendix 1

2.1 Leisure

Hood Park Leisure Centre completed its £26,000 swimming pool changing room refurbishment project and both leisure centres upgraded and enhanced their fitness room equipment following consultation with customers. The annual listening week was held to capture customer feedback and satisfaction ratings across 12 out of 16 measures at Hermitage and 14 out of 16 measures at Hood Park had improved. Membership income target for Quarter 3 was exceeded by £34,000 and up by over £46,500 compared to the same period of 2012/13.

2.2 Housing Services

Contractor performance in terms of delivering the Decent Homes programme of improvements has significantly improved in Quarter 3, and achieving the required target by the end of Quarter 4 is now confidently predicted. The delivery of new affordable homes is significantly ahead of target, with 117 delivered against a target of 67. The end of year target of 120 is also expected to be exceeded.

A pilot scheme for obtaining more comprehensive and timely responsive repairs satisfaction information is being completed in Quarter 4, and a revised approach to measuring this, which complies with current industry best practice is likely to be introduced for 2014/15.

2.3 Revenues & Benefits

Processing times for Benefits have continued to improve and are well within target.

The proportion of Council Tax collected is above target and only slightly less than performance achieved during 2012/13 for the same period. This is particularly good given that we have implemented the new Council Tax Support scheme and customers have the option of paying in 12 instalments rather than 10 this year.

National Non Domestic Rate collection is only very slightly lower than the same period last year.

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

New cardboard recycling banks have been installed at six of the districts recycling bring sites due to the demand for this service. However, the recycling rate has dropped below target and is attributed to national factors in the main as people move away from buying newspapers to receiving their news via tablets and smartphones. Also, improved technology is producing thinner glass and metal containers.

Our annual trade waste customer satisfaction survey has resulted in a response of 96% satisfaction with the service overall and 99% would recommend the service to another business. NWLDC has also secured the contract for the emptying of street litter bins in Ashby worth £12,000 per annum and is now working in close partnership with Ashby Town Council.

2.5 Development Control

Development control continues to experience very high volumes of major applications and associated reserved matter. Although performance has dropped in Quarter 3 for major applications this can mainly be attributable to several contentious applications where the applicant has not agreed an extension of time. The service is however still on target for the year. Successful recruitment of staff means the service is nearly at full compliment to mitigate against the high volume of applications.

2.6 Environmental Health

A productive quarter that has seen the Environmental Health team exceed both Quarter 3 targets. The safety team has continued to provide an intensive programme of checks at the highest risk food businesses to ensure that food sold is safe to eat. As a result of advice, support and enforcement related work only six of the 30 highest risk food businesses remain non compliant with hygiene law. Work will continue with the remaining businesses.

The Licensing team continue with a programme of taxi enforcement checks to ensure that the fleet of taxis licensed by the Council are safe. In addition to the programme of taxi inspections undertaken at the point of licence renewal, 68 vehicles have been inspected as part of enforcement initiatives. A taxi enforcement evening took place on 30 November with 16 vehicles being checked. nine vehicles were found with no faults, five had minor faults and two serious defects (illegal tyres, fuel leak, oil leak). The public safety risk was removed by suspending the vehicle licences.

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 3.

3.1 Business & Jobs Priority

The Council achieved a major inward investment success by working with the LLEP and Donington Race Track to attract Formula E to a new £5m development of 44,000 sqft workspace alongside the racetrack. It is hoped that the arrival of the international race teams, for the new format electric motor sport, will in turn attract other high tech motor sport companies to Donington.

The portfolio holder continues to receive coverage for the successful visits to major companies in the District, with a night time visit to DHL at East midlands in December.

Business Focus continues to provide support to local businesses, with 35 companies seeking the support from the service in Quarter 3.

Three new Market traders were also attracted to Coalville Indoor Market in Quarter 3.

3.2 Progress against remaining CDP priorities.

As part of the ICE Programme, a number of improvements have been made within the Customer Service Centre. The new and improved working environment has boosted both staff morale and productivity resulting in our customers experiencing improved customer service. This is reflected by the increased number of compliments received by the Customer Services Team with 5 received compared to 3 during the same period last year and customers were appreciative of the new ticketing system with many providing positive verbal comments.

Our ability to answer calls is much improved when compared to the previous twelve months. On average, 80% of calls were answered in Quarter 3. Customers will have

experienced improved access to the Council providing us with the opportunity to resolve their query at their first point of contact.

To ensure that Council services remain good value for money, a public consultation was conducted from September 2013 to November 2013. The results of the consultation were considered at the Cabinet meeting in December 2013. Feedback from our customers will help us identify and develop projects which will deliver medium term savings to the Council's budgets resulting in customers feeling that the Council is spending money well

4 Financial management update

The General Fund outturn is projected to be £876k under budget. This is because of a combination of increased income locally (Planning Fees £350k and Recycling Income £55k) and savings from internal efficiencies (Salaries £235k, lower Homelessness costs and reduced need for contingency funds). The Revenue Budget report received by Cabinet on 11 February explained that these funds would be allocated to projects which will further the Council's objectives.

The outturn position could change significantly as local authorities now share the benefit of additional business rates with Central Government. Any reductions in business rates including closures and rating appeals are also shared locally. There are significant difficulties in projecting business rates income and currently the projected outturn assumes no increase or decrease in business rates.

The forecast surplus on the Housing Revenue Account is £131k less, mostly as a result of reduced rental income because of an increase in empty properties and increased sales through 'Right to Buy'.

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 5.63 days to the end of Quarter 3. The actual cumulative outturn for Quarter 3 is 5.63 days and on target. The Quarter 3 outturn is also a significant improvement when compared to the same period of 2012/13 where 7.37 days were lost per full time equivalent employee.

This improvement is down to regular absence monitoring by Human Resources working with line managers and pro-active management and interventions in long-term cases.

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



Performance on track (milestones) or performance on or above target (PI's)







Performance under control (milestones)



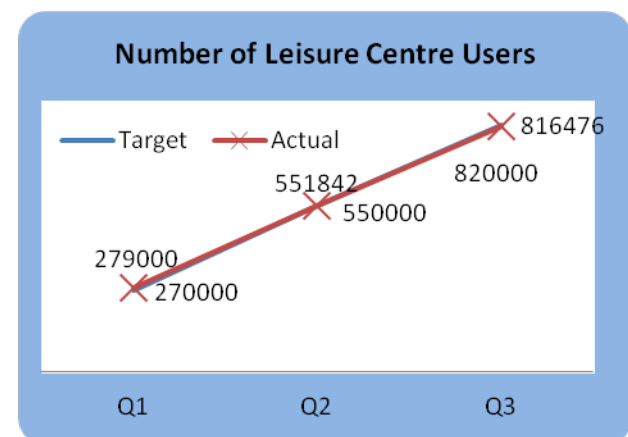
Performance failing (milestones) or performance below target (PIs)




2 PERFORMANCE DASHBOARD – LEISURE

Progress against milestones			Progress against Performance Indicators		
4  Green	2  Amber	0  Red	2  Green	1  Red	

Budgeted Cost to provide service	£822,910	Total FTE's	62.12	Complaints received	19
Forecasted cost to provide service	£751,446	Total days lost to sickness	54.41	Compliments received	21

- Leisure Centre performance has remained strong during Quarter 3 with membership income continuing to exceed target (£34,000) and over £46,500 higher than the same quarter last year. Memberships are continuing to increase due to re-investment and refurbishment of fitness equipment through co-design and responding to customer feedback.
- The annual listening week was held in Quarter 3 and satisfaction ratings improved in 12 out of 16 measures at Hermitage and 14 out of 16 measures at Hood Park Leisure Centre.
- The online book and pay module was added and launched to customers at both centres with excellent feedback. The centres are now taking approximately 600 bookings a week on line which has channel shifted contact from reception and telephones allowing queues and telephone answering times to be improved.
- Usage overall has slipped below target predominantly due to a decrease in bookings at Hermitage Recreation Ground all weather area pitch. The playing surface is at the end of its life and customers now expect the latest 3G technology. The capital programme for 2014/15 includes the resources to replace the surface with 3G which will lead to increased income and usage for this facility.
- The swimming pool changing room at Hood Park Leisure Centre were also refurbished after 13 years of heavy usage, and has led to a number of compliments to staff.



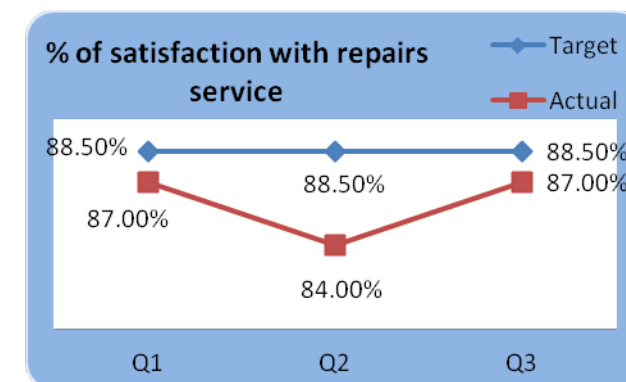
Performance Indicators	Q3 Target	Q3 Actual	Status
Number of Leisure Centre users (see appendix 2)	820,000	816,476	
The amount of membership income at Hermitage and Hood Park LC's	£601,000	£634,938	
Number of GP Referrals completing a course	45	46	

2 PERFORMANCE DASHBOARD – HOUSING








Progress against milestones			Progress against Performance Indicators		
7 😊 Green	0 😐 Amber	0 ☹️ Red	4 😊 Green	5 ☹️ Red	

Budgeted Cost to provide service	£430,080	Total FTE's	95.10	Complaints received	19
Forecasted cost to provide service	£425,090	Total days lost to sickness	253.3	Compliments received	19



- The Green and Decent pilot scheme to complete a real world trials of a number of new technologies in volunteer tenants homes continues to progress. From 56 expressions of interest in being part of the trial we are selecting up to 12 tenants to receive different packages of technology, which will be installed in Quarter 4. The technology includes air and ground source heat pumps, solar thermal and photovoltaic panels and a hybrid system that combines new and more traditional technology.
- The Decent Homes Contractors, Kier and Lovell have appointed 4 further Apprentices in Quarter 3 making a total of 9 for 2013/14. This is made up of 7 trade apprentices and 2 office apprentices, which fulfils their contract obligations for 2013/14. A further 6 people have completed training and work experience which has allowed them to access full time work, making a total of 20 for the year to date.
- The delivery target for new affordable homes of 67 for Quarter 3 was significantly exceeded due to early completions, with a total of 117 having been built to date. It is anticipated that the annual target of 120 will be exceeded in Quarter 4.
- Strong performance by the Decent Homes improvement programme contractors in Quarter 3 has largely addressed the shortfall in completed properties reported in Quarter 2.
- The unexpected and significant increase in the number of void properties this financial year, has had a negative impact on a number of performance indicators (rent loss and properties available). Correcting this will be a priority for Quarter 4 but it is anticipated to be 2014/15 before performance levels can return to their previous positions.



Performance Indicators	Q3 Target	Q3 Actual	Status
Number of additional affordable homes delivered across the District	67	117	😊
Number of additional Council homes meeting the Decent Homes standard (see appendix 2)	1,642	1,623	☹️

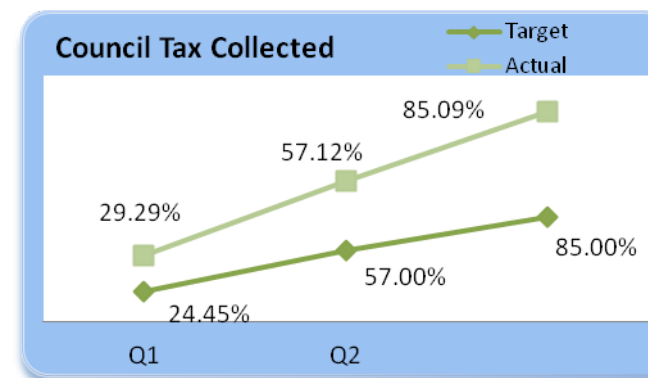
Performance Indicators	Q3 Target	Q3 Actual	Status
Percentage of rent loss through vacant dwellings (see appendix 2)	1.72%	1.91%	
Percentage of new tenants satisfied with the allocation and letting process (see appendix 2)	86.5%	84.5%	
% of dwellings vacant but unavailable (see appendix 2)	3.10%	3.14%	
% of Emergency repairs completed on time - within 24 hours	95%	98.63%	
% total responsive repairs completed within target satisfaction (see appendix 2)	88.5%	87.00%	
% total repairs completed within target	97.5%	97.94%	
All new customers to have a support plan within 6 weeks of tenancy start date	100%	100%	








2 PERFORMANCE DASHBOARD – REVENUES & BENEFITS

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

Budgeted Cost to provide service	£350,990	Total FTE's	27.51	Complaints received	2
Forecasted cost to provide service	£309,420	Total days lost to sickness	108.08	Compliments received	2

- Council tax collection is only marginally down on 2012/13 even though the Council has introduced the Local Council Tax Support Scheme and the option to pay in 12 rather than 10 instalments. This is in part due to a new recovery strategy being put in place for all three councils in the Partnership.
- Non-domestic rates collection is virtually on line but will be affected in future months because of the listing of a new major rate payer with a payment plan which does not match the overall payment profile.
- Benefits processing times continue to be better than target. The automation of DWP ATLAS daily files from late July and has resulted that 60% of items received are now automated. This has resulted in staff being freed up to support the new claims team.



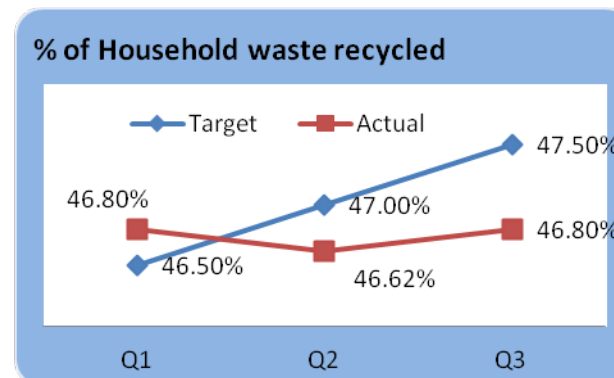
Performance Indicators	Q3 Target	Q3 Actual	Status
Average number of days to process new claims and change events	16	11.98	
Time taken to process new Housing Benefit/Council Tax Benefit claims	20	18.94	
Time taken to process Housing Benefit/Council Tax Benefit change events	13	10.82	
Proportion of Council Tax collected	85%	85.09%	
Proportion of national non-domestic rates (NNDR) collected (see appendix 2)	87.36%	87.11%	
HB overpayments recovered (All Debt)	18.75%	32.72%	
Fraud Sanctions gained	18	30	

2 PERFORMANCE DASHBOARD – REFUSE & RECYCLING

Progress against milestones			Progress against Performance Indicators		
1 😊 Green	1 😊 Amber	0 😞 Red	1 😊 Green	1 😞 Red	

Budgeted Cost to provide service	£1,640,890	Total FTE's	74	Complaints received	2
Forecasted cost to provide service	£1,474,102	Total days lost to sickness	362	Compliments received	10

- Waste has had an extremely busy quarter with a number of large initiatives being progressed for the service. Cabinet recommended “in principle” to progress a waste transfer station for Coalville which will if delivered lead to improved efficiency for the refuse rounds. Cabinet also approved the purchase of new waste service management software which will again lead to service and back office efficiencies through improving management information and reducing demand on Customer Services. Finally, the capital programme for 2014/15 includes the resources to develop waste sorting technology for separating plastics, steel and aluminium to maximise our income from recycling.
- The trade waste service continues to secure new contracts with over 700 businesses now using our waste and recycling bins and sacks. Our annual trade satisfaction survey was undertaken with 96% satisfied with our overall service and 99% stating they would recommend NWLDC to other businesses.
- New cardboard recycling banks have been installed at 6 sites with the District as we continue to improve our bring site provision.
- However, recycling rates are below target which can in part be attributed to more residents switching to on-line or smart media to receive their daily news, thus reducing newspaper. Also manufacturers are developing products with thinner plastic and thinner metal containers which is reducing weight.



Performance Indicators	Q3 Target	Q3 Actual	Status
Kgs of waste sent to landfill per household per year	516.25	514.00	😊
Proportion of household waste recycled (see appendix 2)	47.50%	46.80%	😞

2 PERFORMANCE DASHBOARD - DEVELOPMENT CONTROL

Progress against milestones			Progress against Performance Indicators		
1 😊 Green	4 😐 Amber	0 😞 Red	1 😊 Green	3 😞 Red	

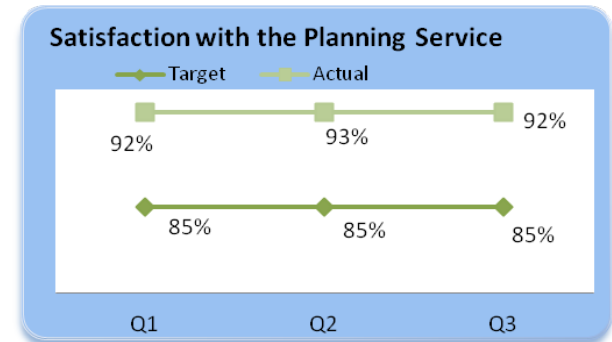
Budgeted Cost to provide service	£581,910	Total FTE's	10.7	Complaints received	4
Forecasted cost to provide service	£249,500	Total days lost to sickness	18.12	Compliments received	1

- For major applications performance dropped in this quarter below the required 85% due to the contentious nature of two of the applications where the applicants had not agreed an extension of time. However, the cumulative figure for Quarters 1-3 is 86.05% which remains above the locally agreed target of 85%.

- The percentage of minor applications dealt with in 8 weeks slightly improved again from Quarters 2 but is still below target due to staffing levels and the volume of major applications.





- In relation to other applications dealt within 8 weeks performance improved markedly in this quarter despite the team continuing to carry vacancies. Cumulatively, to the end of Quarter 3, performance in this PI is 79.00% which is just below the target of 80%.

- To address the high volume of planning applications temporary cover has been brought in to deal with minor applications. The team are now only carrying one Planning Officer vacancy which it is anticipated to fill in Quarter 4 with the view to achieving the target of 80% of planning applications in 8 weeks in the next quarter.





Performance Indicators	Q3 Target	Q3 Actual	Status
Percentage of customers very satisfied or satisfied with the Planning Service	85.00%	92.40%	😊
Percentage of major planning applications processed within period agreed with applicant (see appendix 2)	85.00%	75.00%	😞
Percentage of planning applications determined within 8 weeks for minor applications (see appendix 2)	65.00%	56.66%	😞
Percentage of planning applications determined within 8 weeks for other applications (see appendix 2)	80.00%	79.00%	😞

2 PERFORMANCE DASHBOARD - ENVIRONMENTAL HEALTH






Progress against milestones			Progress against Performance Indicators		
3  Green	1  Amber	0  Red	2  Green	0  Red	

Budgeted Cost to provide service	£352,520	Total FTE's	14.22	Complaints received	0
Forecasted cost to provide service	£300,920	Total days lost to sickness	7	Compliments received	1




- Review of street trading policy – A consultation exercise closed on 28 October. A report and draft policy was taken to Licensing Committee on 27 November. A final draft of the policy was considered and adopted by Council on 21 January. The new policy, making the whole District a 'consent area' will commence on 1 April.
- Review of Statement of Licensing Policy – A statement of Licensing Policy explains how the Council will carry out its role under the Licensing Act 2003. A consultation exercise closed on 7 October. A report and draft policy was taken to Licensing Committee on 27 November. Licensing Committee requested additional information be submitted by the police regarding the special policy area in Ashby. The additional information from the police will be considered by Licensing Committee in February. A draft policy will be submitted to Council for approval on 25 March.
- Food Safety Inspection Programme - The Safety team has continued to provide an intensive programme of checks at the highest risk food businesses to ensure that food sold is safe to eat. As a result of advice, support and enforcement related work only 6 of the 30 highest risk food businesses remain non compliant with hygiene law. Work will continue with the remaining businesses.

Performance Indicators	Q3 Target	Q3 Actual	Status
Number of food establishments within the high risk project (30) deemed to be broadly non compliant with food hygiene law on 31st March 2014.	15	6	
Number of licensed vehicles checked during 'on the spot' programme	60	68	

3 COUNCIL DELIVERY PLAN - BUSINESS & JOBS PRIORITY

Progress against milestones			Progress against Performance Indicators		
4  Green	3  Amber	0  Red	3  Green	0  Red	







- A successful place event for local businesses held at Bardon in October was attended by 30 local businesses. This event has resulted in 8 local firms developing solutions for improved broadband service and 3 firms working with the County Council on support from the Local Sustainable Transport Fund Programme. Productive introductions were also made to the local Police and Job Centre Plus who supported the event.
- In addition to attracting the major international investment of the Formula E teams to Donington Racetrack – Field Sports UK was attracted to Staunton Harold with the creation of 6 new jobs. Targets for assisting local businesses to relocate continue to be exceeded as the economy improves. In Quarter 3, Premier Logistics moved to improved premises in Bardon.
- Business Focus service continues to exceed its targets for sign posting local businesses to grant aid (mainly from the LLEP). In Quarter 3, 3 local companies have received Regional Growth Funding following introductions from events organised by Business Focus. Donington Race Track also received a major investment from the LLEP Growing Places Fund.

Performance Indicators	Q3 Target	Q3 Actual	Status
Number of local businesses and enterprises supported through advice and signposting (cumulative)	90	110	
Number of businesses assisted to relocate to improved premises within the District (cumulative)	2	16	
Number of local businesses assisted to lever in grant aid and private investment (cumulative)	8	139	

4 PROGRESS AGAINST REMAINING CDP PRIORITIES

Progress against milestones			Progress against Performance Indicators		
4  Green	1  Amber	0  Red	5  Green	1  Red	

- Improving Customer Experience (ICE) programme has procured a number of key technologies such as the Customer Gateway and new Council Website which, once implemented, will provide customers with a wider range of options for engaging with the Council, enabling greater choice and facilitating customer independence.
- New PCs installed throughout Customer Services with the latest software are allowing for quicker transaction times. Customers are now experiencing quicker service and reduced waiting times when visiting or calling the Council. Call recording equipment has been installed meaning our customers are now experiencing improved customer service levels as call quality is measured and training and coaching is provided to all staff. Additionally, complaints handling is improved as information gathering is easier meaning our customers have their complaints dealt with faster resulting in improved customer satisfaction in how we deal with their complaints.
- Live call display information allows us to manage our resources more efficiently and effectively. Customers will have experienced their calls answered quicker as resource can be allocated to meet demand.
- As part of the supporting and delivering the Safer North West Leicestershire Partnership Strategy and action plan, prioritising tackling crime, focusing on anti-social behaviour and supporting our communities, the promotion of Halloween and Bonfire night community safety messages saw a 71% reduction in ASB for the whole of Leicestershire.

Performance Indicators	Q3 Target	Q3 Actual	Status
Proportion of customers satisfied with the quality of face to face contact with Customer Services (see appendix 2)	98%	NA	Black
Average face to face waiting time is less than 10 minutes (see appendix 2)	97%	NA	Black
Proportion of customers satisfied with the quality of telephone contact to Customer Services (see appendix 2)	94%	NA	Black
Average call waiting time in Customer Services	<3.30	1.13	
Average call handling time in Customer Services (see appendix 2)	<3:19	3.21	
Average no. of working days to resolve stage 1 complaints	10	7	
Proportion of customers satisfied with the complaints process	75%	77%	
Quality of call response by Control Centre	99%	99%	
Corporate Sickness Absence Target (Days lost per Full-time-equivalent)	5.63	5.63	

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 26th 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	9,614	-876

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).	755	735	-20

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)	(1,343)	131

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	0
Slippage Identified in Year	32	(202)	(1,719)
Total Budget for 2013/14	1,969	95	15,738
Likely outturn for 2013/14 (provisional)	1,936	95	15,738

Comments on General Fund Variances

- Across the Chief Executive Directorate, it is projected salaries will be under spent by £95k
- Planning and Development Control fees are projected to be £350k above budget
- Recycling Income is forecast to be £55k above budget
- The Revenue Budget Contingency is expected to be at least £100k under spent. Homelessness prevention expenditure likely to be £70k under spent compared to budget largely due to reduced spending on family B&B placements as a result of earlier intervention and housing advice, coupled with the positive work of Supporting Leicestershire Families.

Comments on Special Expenses Variances

- Increased burial and monument fees £12k
- Salary savings £9k

Comments on HRA Variances

- Reduced forecast rent income of £250k due to increased void levels (£185k) and 39 fewer rentable properties than budgeted (£65k) compared to budget assumptions. There is also a small £13k reduction in service charges for the same reasons.
- There is an under spend of £60k on Council tax on void properties as the budget for 2013/14 was increased in anticipation of higher charges. The level of additional charges for empty properties has not been as high as was predicted and the budget for 2014/15 is being reduced to reflect this.

Comments on Capital Budget

- General Fund - The original approved budget of £1.779m has been updated to £1.969m. This is due to addition of new approved projects and carried forward projects from last year (£628k) and slippage of projects to next year (£438k). The expected out-turn is £1.936m, which is some £33k lower than revised budget. This variance is mainly due to refuse vehicles being purchased at lower price than budgeted.
- Housing Revenue Account - Capital budget was set at £15.865m. Due to carrying forward capital items from last year of £1.593m and forecast slippage of £1.720m into next year, the revised outturn is expected to be around £15.738m.

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

Quarter 3	Chief Exec & HR	Community Services	Finance	Housing Services	Legal & Sup Services	Reg & Planning	All Directorates
Sickness days lost	0 – Long 4.50 - Short	302.2 – Long 126.3 - Short	83.7 – Long 19.9 - Short	160.0 – Long 93.3 - Short	68.5 – Long 78.3 - Short	5.00 – Long 18.9 - Short	619.38 – Long 341.16 – Short
Total days lost	4.50	428.50	103.6	253.3	146.8	23.9	960.50
Number of FTE's	15.02	198.72	60.77	94.60	68.18	26.15	463.44
Cumulative no of days lost per FTE	0.30 days	2.16 days	1.70 days	2.68 days	2.15 days	0.91 days	2.07 days

- The provisional analysis of the corporate sickness data to the end of Quarter 3 is a rate of 5.63 days per fte lost against a target of 5.63 days. The equivalent rate at this time in 2012/13 was 7.37 days per fte lost.