

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 Services Actions				
Action	Responsible Officer	Action milestones for 2013/14		
		Q3 Milestone	Q3 Progress	Status
Reduce health inequalities within priority neighbourhoods and targeted groups by promoting and delivering opportunities for participation in sport and physical activity	Head of Community Services	Deliver Well Families Clinics in Measham, Thringstone & Greenhill.	Well Families Clinics have been delivered in Measham, Greenhill and Castle Donington, with a further clinic to be held in Thringstone on 11 February. 140 people attended the 3 clinics from which there were 6 cholesterol, 17 blood pressure, 7 BMI (Body Mass Index), and 6 smoking cessation referrals.	
To promote and deliver opportunities for participation in sport and physical activity by children	Head of Community Services	Deliver a beginner 'Try a Tri' event encouraging young people to experience swimming, cycling and running, and engage local clubs/NGB's in order to promote exit routes	The 'Try a Tri' event was scheduled to be delivered in November. The event was advertised and promoted through press releases, the website, the Local Sports Alliance, Triathlon England, East Midlands Triathlon, the leisure centres, various Twitter and Facebook accounts, local businesses, local Triathlon clubs and local events such as Parkrun and the Snibton 10k running event. Despite the promotion, only 3 people entered the event as compared to 22 when the event was held previously. Consequently, we extended the entry date and re-advertised but with no further success. The event was therefore postponed and we will look to now hold it at the end of February	



Refuse & Recycling Actions

Action	Responsible Officer	Action milestones for 2013/14		
		Q3 Milestone	Q3 Progress	Status
To deliver town centre car park improvements by implementing an action plan which will aid businesses and encourage customers to spend more time in the district	Head of Community Services	Resurface the Market Hall Car Park, Coalville.	The contract was awarded to local contractor Aggregate Industries UK for the car park resurfacing works to the Council offices main car park and the Market Hall car park. The Council offices main car park has been completed on time and within budget. There are external factors beyond Council control delaying the commencement of the Market Hall resurfacing work due to proposed network reinforcement works (cable laying) by the regional electricity company requiring a signed wayleave agreement with the landlord (Belvoir Shopping Centre).	


Development Control Actions

Action	Responsible Officer	Action milestones for 2013/14		
		Q3 Milestone	Q3 Progress	Status
To complete Coalville Conservation Area and Conservation Area Appraisal	Head of Regeneration & Planning	Seek adoption of the Coalville Conservation Area and Conservation Area Appraisal	Final draft completed and it is understood that it is still to be discussed in due course at Strategy Group	
To promote exemplar sustainable developments	Head of Regeneration & Planning	Report to Cabinet for approval of urban design guide	The Design SPD is ready for consultation and was to be subject to of a Breakfast Meeting Consultation launch at the end of October but this has been postponed due to issues relating to the Core Strategy	



Development Control Actions

Action	Responsible Officer	Action milestones for 2013/14		
		Q3 Milestone	Q3 Progress	Status
Planning and Development Team will review and refresh the Agents Forum which will help improve the working relationship with agents	Head of Regeneration & Planning	Review feedback from Forum and set in place any agreed action points	The Planning and Building Control Forum did not take place in Quarter 2 as the key Planning and Development Team member left the authority but as this post has now been filled, it is anticipated to arrange a Forum in Quarter 4	
Planning and Development Team will continue to deliver Planning related training to the Parish and Town Councils	Head of Regeneration & Planning	Undertake rolling programme of bespoke Parish training delivery across a range of formats to include training at Parish offices and centralised training	No Parish Council training took place in Quarter 3 as the key Planning and Development Team member left the authority but as this post has now been filled, it is anticipated to arrange further Parish Council training sessions in Quarter 4.	


Environmental Health Actions

Action	Responsible Officer	Action milestones for 2013/14		
		Q3 Milestone	Q3 Progress	Status
To maximise income opportunities within Environmental Health	Head of Legal & Support Services	To devise a model for charging for business advice (delivered through the County wide Better Business For All programme)	This project forms a part of the Better Business for All programme action plan. A task and finish group has been formed to deliver this initiative. The Environmental Health Team Manager is a member of the T&F group. A draft charging model has been devised. The T&F group will now consult all members of the Leicester and Leicestershire Regulatory Services Partnership on the draft model. Once a charging model has been agreed, a report will be presented to CLT considering the adoption of a charging policy in NWLDC	


Business & Jobs Actions

Action	Responsible Officer	Action milestones for 2013/14		
		Q3 Milestone	Q3 Progress	Status
To provide advice and guidance to local businesses and assist existing and new businesses to relocate within the District	Head of Regeneration & Planning	Publish Q3 Business Newsletter	Newsletter drafted and to be circulated in January 2014	
To provide advice and guidance to local businesses and assist existing and new businesses to relocate within the District To provide advice and guidance	Head of Regeneration & Planning	Launch Ambassador and secure private sector sponsorship	Under review and to be discussed with the Portfolio Holder in Quarter 4	

Business & Jobs Actions


Action	Responsible Officer	Action milestones for 2013/14		
		Q3 Milestone	Q3 Progress	Status
to local businesses and assist existing and new businesses to relocate within the District	Head of Regeneration & Planning	Report exemplar Better Business for All testimonials to Cabinet	To be confirmed and reported in Quarter 4	

Other CDP Action



Action	Responsible Officer	Action milestones for 2013/14		
		Q3 Milestone	Q3 Progress	Status
To develop a change programme which improves the customer experience	Head of Legal & Support Services	Engage with customers to help develop long term strategies that deliver customer independence, particularly using new technologies	During Quarter 3, the 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. It has been agreed by the ICE Programme Board that customer engagement on the new technologies will be deferred until there is a prototype working website available for them to view and engage with. A customer co-design group is currently being developed for the new website and it is anticipated that this will meet in Quarter 4.	

COUNCIL DELIVERY PLAN & KEY FRONT LINE SERVICES – PERFORMANCE INDICATORS




Performance Indicators – Leisure Services

Performance Indicators	Q3 Target	Q3 Actual	Status	Commentary
Number of Leisure Centre users	820,000	816,476		Usage has failed to hit target by approximately 4,500 (0.5%). Attendances were good at Hermitage and Hood Park due to successful membership promotions and a number of events. Similarly, usage was maintained at Measham LC and Ibstock and Castle Donington College's in the run up to the new year. However, the usage of Hermitage Recreation Ground has dropped considerably. It is down by 9,099 on 2012/13 and by 10,675 on 2011/12. The reason for this is the deteriorating state of the artificial pitch carpet which has led to teams relocating on alternative pitches. This is also reflected in the income which is estimated to drop from £26,952 in 2012/13 to £21,689 in 2013/14. A proposal is being developed to recommend replacement of the carpet with a view to significantly increasing usage and income.


Performance Indicators – Housing

Performance Indicators	Q3 Target	Q3 Actual	Status	Commentary
Number of additional Council homes meeting the Decent Homes standard	1,642	1,623		Delivery of Decent Homes improvements is now only 19 properties behind the original programme. Lovell recovery plan implemented and delivering required improvements. Ongoing regular monitoring of both contractors will ensure that year 2 (2013/14) targets are achieved by year end.
% of rent loss through vacant dwellings	1.72%	1.91%		There continues to be a 17% increase in the number of properties becoming empty and properties are taking slightly longer to complete the required works. Properties included in the new approach to dealing with damp recently approved by Cabinet and properties with identified Decent Homes Improvement works are having the work carried out during the void period. This has impacted on the increased level of rent loss, as the new approach to


Performance Indicators – Housing

Performance Indicators	Q3 Target	Q3 Actual	Status	Commentary
				damp work did not commence until part way through Quarter 3. Performance is currently behind target by £18,189. Close monitoring of void performance continues to be undertaken
Percentage of new tenants satisfied with the allocation and letting process	86.5%	84.5%		Cumulatively 84% of new tenants who have returned the survey forms are satisfied with the allocations and lettings process with 7% (3) being dissatisfied. The remaining 9% stated they were neither satisfied or dissatisfied. Those tenants who were not satisfied with the service are being contacted in Quarter 4 to establish the reasons and learn from this
% of dwellings vacant but unavailable	3.10%	3.14%		The cumulative performance is above target by 0.04% or 16 properties. 14 properties (Heather House) are due to be sold during Q4 which will contribute to achieving the annual target.
% total responsive repairs completed within target satisfaction	88.5%	87.00%		The Quarter 3 performance is just below target but is an improvement of 7% when compared to the same period of 2012/13. The target was missed by just 3 satisfied responses. A new approach to collecting satisfaction information is being trialled in Quarter 4 which is planned to increase response rates significantly which we hope will give a more balanced reflection of true customer satisfaction with the service.




Performance Indicators – Revenues & Benefits

Performance Indicators	Q3 Target	Q3 Actual	Status	Commentary
Proportion of national non-domestic rates (NNDR) collected	87.36%	87.11%		NNDR collection is slightly less than the same period last year. This is due to a large rate payer being billed in November for the whole year. Their payment plan runs through to March so a large proportion of the charge is not yet due. It is anticipated that the full charge will be collected by the end of the financial year.


Performance Indicators – Refuse & Recycling

Performance Indicators	Q3 Target	Q3 Actual	Status	Commentary
Percentage of household waste recycled	47.50%	46.80%		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 – Development Control

Performance Indicators	Q3 Target	Q3 Actual	Status	Commentary
% of major planning applications processed within period agreed with applicant	85.00%	75.00%		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%
Percentage of planning applications determined within 8 weeks for minor applications	65.00%	56.66%		Performance slightly improved again from Quarters 2 but some still way below target due to the reasons reported in Quarters 1 and 2 and continued vacancies. Only one post now remains vacant.
Percentage of planning applications determined within 8 weeks for other applications	80.00%	79.00%		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 78.46% which is just below the target of 80%. 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% in the next quarter.

Performance Indicators not on track for other CDP priorities

Performance Indicators	Q3 Target	Q3 Actual	Status	Commentary
Proportion of customers satisfied with the quality of face to face contact with Customer Services	98%	N/A	Black	Customer Satisfaction was not undertaken during Quarter 3 and is now re-scheduled for Quarter 4. Following the installation of the new Qmatic queuing system within customer services, it became apparent that we could use the Qmatic tickets issued to customers in order to capture customer satisfaction. However, whilst testing the Qmatic system for this use (which was outside of the original project brief) we have experienced technical faults using Qmatic for this purpose and this has been reported to the supplier. Their feedback highlighted that we had to change the design of the questions. This has now been actioned and is currently being tested before using with customers. Our back up plan would have been to use Standpoint, however, this unit was in use by another service throughout Quarter 3. Standpoint is now available to the P&P team until the end of Feb 2014 and will be installed in customer services.
Average face to face waiting time is less than 10 mins	97%	N/A	Black	The data to capture this comes from the face to face customer satisfaction which was not collected due to the reasons stated above. This will be captured in Quarter 4.
Proportion of customers satisfied with the quality of telephone contact to Customer Services	94%	N/A	Black	Quarter 3 saw the implementation of a number of customer service improvements as part of the ICE programme, including the removal of an internal wall, improving the overall working environment, the installation of new PCs within customer services, wall boards displaying live call data, Red Box call recording system installed, improvements to interview rooms, decoration throughout and staff lockers installed. Therefore, it was decided that it would be better to undertake this PI following the completion of the improvements and this will now be undertaken in Quarter 4.
Average call handling time in customer services	3.19	3.21		As proposed at Cabinet following Quarter 2, this target has been reviewed and a revised target of 3:19 is suggested for the remainder of the year (Quarter 3 and 4) which is the average of the past 12 months performance to the end of Quarter 2 2013/14. While we have not met the revised target for Quarter 3, performance for the quarter is an improvement of 6 seconds per call from the 3.27 achieved in Quarter 2.

