

## NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

**CABINET – 23 July 2013**

Report Title	<b>2013/14 QUARTER 1 PERFORMANCE MANAGEMENT REPORT</b>
Key Decision	a) Financial - No b) Community - No
Contacts	Councillor Richard Blunt 01530 564510 <a href="mailto:richard.blunt@nwleicestershire.gov.uk">richard.blunt@nwleicestershire.gov.uk</a>  Chief Executive 01530 454500 <a href="mailto:christine.fisher@nwleicestershire.gov.uk">christine.fisher@nwleicestershire.gov.uk</a>  Director of Services 01530 454555 <a href="mailto:steve.bambrick@nwleicestershire.gov.uk">steve.bambrick@nwleicestershire.gov.uk</a>
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 1 (Apr - June).
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 - <a href="http://www.nwleics.gov.uk/pages/council_delivery_plan_2013_14">http://www.nwleics.gov.uk/pages/council_delivery_plan_2013_14</a>
Recommendations	<b>THAT CABINET RECEIVES AND COMMENTS ON THE QUARTER 1 PERFORMANCE REPORT (APRIL – JUNE 2013).</b>

## PERFORMANCE SUMMARY FOR QUARTER 1

### 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	✓		✓	✓
Revenues and Benefits	✓			
Housing	✓	✓	✓	✓
Development Control	✓	✓	✓	✓
Refuse & Recycling	✓	✓	✓	✓
Environmental Health	✓	✓	✓	

The detailed evidence and statistics of the Council's performance for Quarter 1 is included in Appendix 1

## **2.1 Revenues and Benefits**

The Revenues and Benefits service is delivered by the Leicestershire Partnership and are performing well with a number of key successes. An improvement of 6 days was achieved with the time taken to process Housing Benefit/Council Tax Benefit change events when compared to the same period of 2012/13 and the % National Non Domestic Rates (NNDR) collected was the highest in the partnership.

Work on providing residents with access to their Council Tax details online has commenced.

## **2.2 Housing Services**

The majority of actions and performance indicators are on track or have been met at the end of quarter. A particular highlight is the appointment to 5 apprenticeship positions by the Decent Homes contractors, Kier and Lovell with a further 4 being recruited to later this year.

Repairs satisfaction shows as 87.4% which is consistent with the performance for the same period of 2012/13.

## **2.3 Development Control**

The majority of actions and performance indicators for Development Control are on track and officers continue to engage on difficult planning matters with the local community, and assisting Parish and Town Councils with planning related training needs. The team have started developing a design guide for planning applications in the district which is aimed at providing guidance to developers undertaking major developments.

Satisfaction with the planning service exceeded target and was an improvement of 5% when compared with the same period of 2012/13.

## **2.4 Environmental Health**

The team is working with the Leicester and Leicestershire Enterprise Partnership (LLEP) and the Better Business For All Programme to reduce the regulatory burden on businesses which have a history of complying with the law. A review of the Council's Licensing Act Statement of Licensing Policy has commenced.

The Environmental Health team worked with event organisers to ensure the Download Festival was delivered safely, including site building, noise nuisance, taxi licensing and traffic regulation. An intensive hygiene inspection programme has been devised targeting 30 of the highest risk food establishments and a programme of inspections has commenced.

## **2.5 Leisure**

The Leisure Centres have had a strong start to the year with membership income and usage exceeding targets. The facilities have also benefitted from capital improvements in air conditioning at Hood Park Leisure Centre which has improved customer satisfaction and

Salix funded Lighting schemes at Hermitage Leisure Centre for the sports hall and swimming pool which has improved lux levels whilst reducing running costs.

The relatively poor weather in April/May/June has helped to maintain usage in health and fitness facility areas as customers preferred to exercise indoors. The excellent weather at the end of June and into July has provided a great start to the outdoor pool season at Hood Park in Ashby.

The Leisure Centres will also be benefitting from the externally funded Get Healthy Get Into Sport Initiative which will be launched in September and will target inactive residents from the Greenhill ward who are 16+ with free swimming, fitness classes and gym usage. This will also be aligned to our Supporting NWL Families programme and aim to improve the health, wellbeing and participation levels within this ward.

## **2.6 Refuse & Recycling**

The Waste service has had a very busy quarter with snow and icy conditions in April and very wet weather in May to contend with, this has resulted in difficult operations but normal service has been maintained throughout.

Garden waste bin presentation had a very slow start to the year due to slow growth with the weather but that has picked up significantly in June. Recycling tonnages are being maintained and income has on the whole remained on target with increased prices for sales of mixed glass helping offset the lower prices from plastics and cans.

The two new garden waste vehicles have arrived and are now in action and new signage for the sides of all vehicles are in design for installation in Quarter 2. Customer satisfaction remains very high as the service continues to receive very few complaints and compliments continue to outweigh.

Sickness levels continue to reduce through a mixture of pro active support and close monitoring of absences resulting in lower staff costs and reduced agency expenditure. Trade waste contracts are also continuing to increase with 705 NWL businesses now using our service for waste and/or recycling. Clear pricing, reliability and consistent service are at the heart of our trade waste offer to support local businesses.

## **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 1.

### **3.1 Business & Jobs Priority**

Three new traders have been attracted to the Indoor Market in the first quarter and a number of successful events, including antiques show, have been organised. The Business Focus team continue to assist local businesses providing guidance and working in partnership with Job Centre Plus to find employment for local people, including 20 new jobs at Spar of which 6 were new jobs for Coalville residents from the unemployment register.

The team also worked together with the LLEP to explore opportunities for securing grant support under the Government's Regional Growth Fund and to assist Norton Motorcycles to relocate to Donington Hall.

### **3.2 Progress against remaining CDP priorities.**

The Improving the Customer Experience (ICE) Programme plan has been developed for delivery during the course of 2013/14. The Council's Medium Term Financial Strategy (MTFS) was approved by Cabinet on 11/06/2013, with broad allocations from the Value For Money reserve for the ICE programme, a "Planning for the Future" reserve, and funding for expenditure on investment needs/priorities for invest to save projects within services. Cabinet are considering a further update on the Value For Money Reserve within the provisional financial outturn report on 23 July 2013

### **4 Financial management update**

To be provided via an update note at the Cabinet meeting on 23 July 2013

### **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 per quarter. The actual outturn for Quarter 1 is 1.89, so the rate is close to the target. The Q1 outturn is 0.28 better than the position at the end of Quarter 1 at this time last year.

### **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)



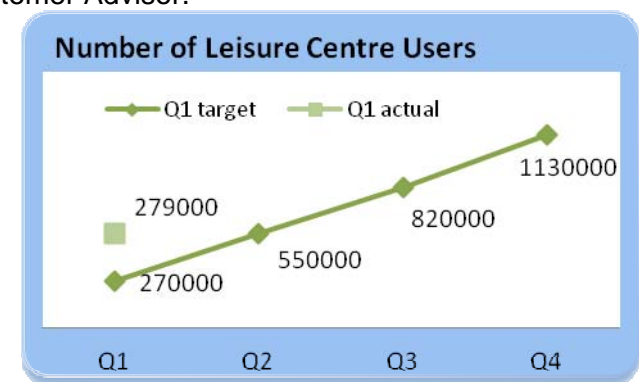
Performance failing (milestones) or performance below target (PIs)

## 2 PERFORMANCE DASHBOARD – LEISURE

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

Budgeted Cost to provide service	£822,910	Total FTE's	62.61	Complaints received	18
Forecasted cost to provide service	£809,832	Total days lost to sickness	36.09	Compliments received	2

- The Leisure Centres have exceeded membership income targets on the back of successful promotional campaigns and focussing on member retention and corporate customers managed through the Health & Fitness Manager and Customer Advisor.
- Usage of the leisure centres has also exceeded target due in part to the poor weather in April/May/June meaning customers continued to exercise indoors for longer than normal into the year. Weekend events also continue to increase at both sites attracting new users and increasing secondary spend in bar and catering facilities.
- The Leisure Centres and Sports Development participation initiative Club Activ8 continues to attract new schools onto the scheme which rewards sport in school with loyalty points to be used in leisure centres on casual activities. 2 new schools joined the scheme in this quarter taking the total to 29 Schools. This scheme is also being aligned to our Supporting NWL Families programme.
- The externally funded GP referral scheme continues to generate health improvements (lower blood pressure, weight loss, increased confidence) to residents who are prescribed exercise as opposed to medication and the number of residents completing the 12 week health improvement courses exceeded target. Referrals onto the programme are continuing to increase following improved communication and relationship with West Leicestershire Clinical Commissioning Group and GP Practice Managers.



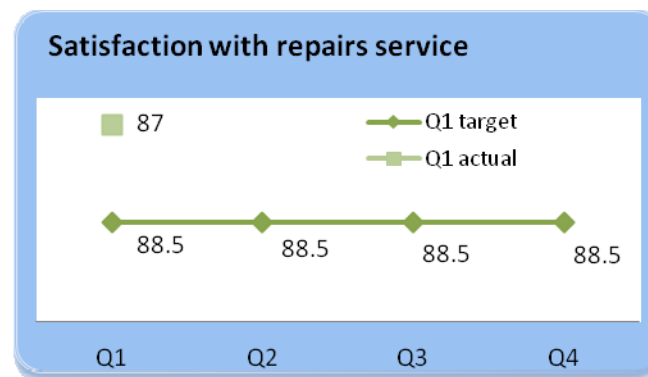
Performance Indicators	Q1 Target	Q1 Actual	Status
Number of Leisure Centre users	270,000	279,000	😊
The amount of membership income at Hermitage and Hood Park LC's	£196,000	£198,000	😊
Number of GP Referrals completing a course	125	134	😊

## 2 PERFORMANCE DASHBOARD – HOUSING

Progress against milestones			Progress against Performance Indicators											
7	😊	Green	1	😐	Amber	0	☹️	Red	7	😊	Green	2	☹️	Red

Budgeted Cost to provide service	£438,080	Total FTE's	95.67	Complaints received	33
Forecasted cost to provide service	£415,380	Total days lost to sickness	276.22	Compliments received	14

- 281 homes against a target of 297 have been made decent in Quarter 1 meaning 562 residents are now living in homes with modern facilities, for example, new kitchens, bathrooms, doors, efficient boilers and new electrical wiring.
- A total of 84 affordable homes have been delivered in Quarter 1, 37 above the target of 47. New affordable homes have been delivered in Coalville, Ashby, Ibstock, Measham and Castle Donington. Residents have benefitted by the increased availability and choice of affordable homes which have been allocated through the Councils Choice Based Lettings Scheme.
- A total of 74 homes were let during Quarter 1, with 91% of tenants who completed the satisfaction survey being satisfied or very satisfied with the way the council advertises and allocates its' homes.
- The percentage of dwellings vacant but unavailable is on track for quarter 1 and actions have been put in place to reduce the number of homes unavailable throughout the financial year to 3%. Actions include completing the procurement process for properties identified as requiring works in excess of £10,000 to bring them to the void lettable standard, a standard we have developed with our involved tenants.



Performance Indicators	Q1 Target	Q1 Actual	Status
Number of additional affordable homes delivered across the District	47	84	😊
Number of additional Council homes meeting the Decent Homes standard (see appendix 2)	297	281	☹️
Percentage of rent loss through vacant dwellings	1.72	1.66	😊
Percentage of new tenants satisfied with the allocation and letting process	85%	91%	😊

Performance Indicators	Q1 Target	Q1 Actual	Status
% of dwellings vacant but unavailable	3.25%	3.25%	😊
% of Emergency repairs completed on time - within 24 hours	99.3%	100%*	😊
% total responsive repairs completed within target satisfaction (see appendix 2)	88.5%	87.4%	😞
% total repairs completed within target	98.9%	99.15%	😊
All new customers to have a support plan within 6 weeks of tenancy start date	100%	100%	😊

\* - figure is for April & May of Quarter 1 as quarterly outturn not yet finalised.

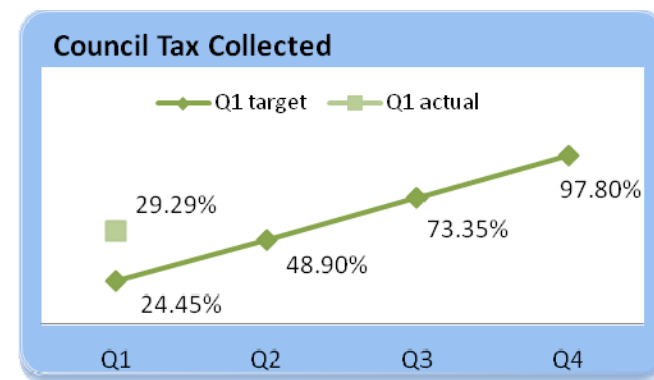


## 2 PERFORMANCE DASHBOARD – REVENUES & BENEFITS

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

Budgeted Cost to provide service	£350,990	Total FTE's	28.91	Complaints received	5
Forecasted cost to provide service	£354,188	Total days lost to sickness	78.94	Compliments received	1

- National Non Domestic Rate (NNDR) collection performance is the highest in the partnership and is on track against the target. The current level is comparable with last year's performance.
- Proportion of Council Tax collected has exceeded target set for the quarter.
- To further improve the customer experience for NW residents and reduce the burden on customer services and front line staff, the service is looking at introducing "self service applications" which will give residents online access to their Council Tax account at any time. Quarter 2 plans include identifying how this application will link with NWL 'Improving Customer Experience' programme and the enhancements which will be taking place on the NWL website.
- Progress with the development and Implementation of the Academy Mobile Module for Revenues & Benefits is on track with initial project discussions planned for Quarter 2.



Performance Indicators	Q1 Target	Q1 Actual	Status
Average number of days to process new claims and change events	18	15	😊
Time taken to process new Housing Benefit/Council Tax Benefit claims	23	23	😊
Time taken to process Housing Benefit/Council Tax Benefit change events	15	14	😊
Proportion of Council Tax collected	24.45%	29.29%	😊
Proportion of national non-domestic rates (NNDR) collected (see appendix 2)	31.96%	31.64%	😞
HB overpayments recovered (All Debt)	6.25%	14.22%	😊
Fraud Sanctions gained	6	9	😊

## 2 PERFORMANCE DASHBOARD – REFUSE & RECYCLING

Progress against milestones			Progress against Performance Indicators		
6 😊 Green	0 😐 Amber	0 ☹️ Red	2 😊 Green	0 ☹️ Red	

Budgeted Cost to provide service	£1,164,890	Total FTE's	78.99	Complaints received	2
Forecasted cost to provide service	£1,545,611	Total days lost to sickness	217.58	Compliments received	3

- The amount of waste sent to landfill is showing a marginal decrease which is better than the national trend which is beginning to show an increase. We continue to promote recycling through use of campaigns, events and social media.
- The amount of recycling as a % is marginally increasing per household as we continue to promote recycling through district events, roadshows, school visits and national campaigns such as Recycling and Compost Week. Recycling container deliveries remain high and the service will be trialling wheeled bins for large households later this year. An increased use of Facebook and Twitter has attracted more followers allowing increased promotion of key messages.
- Preparatory work for car park resurfacing for the Market Hall and Council Offices is complete with procurement starting in Quarter 2. Street cleansing 'Lay By' Initiative will be launched in Quarter 2 with Ellistown based Pallex as a key partner adding their profile and commitment to the scheme. This will be the first scheme nationally based on targeting litter from lay bys and lorries and is being supported by Keep Britain Tidy. The A42/A50/A453 road channels and verge cleansing were completed in April with over 1,000 bags of litter being collected.



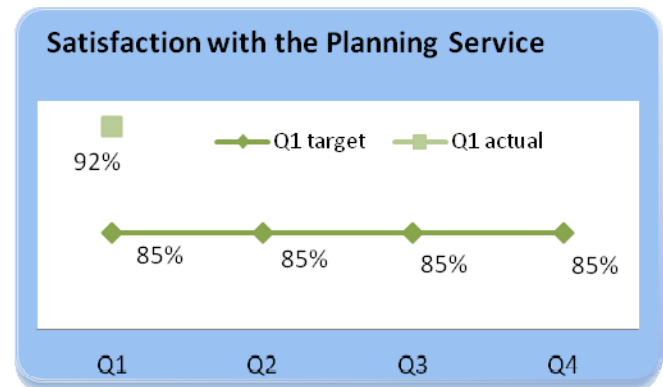
Performance Indicators	Q1 Target	Q1 Actual	Status
Kgs of waste sent to landfill per household per year	516.75 kg	516kg	😊
Proportion of household waste recycled	46.5%	46.8%	😊

## 2 PERFORMANCE DASHBOARD - DEVELOPMENT CONTROL

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

Budgeted Cost to provide service	£583,640	Total FTE's	12.1	Complaints received	7
Forecasted cost to provide service	£579,120	Total days lost to sickness	1	Compliments received	2

- The Development Management Team is currently dealing with a high volume of major and contentious housing applications which is requiring the prioritisation of the team's resources.
- Even with this high volume of decisions going forward to committee, performance remains above target for this quarter with 66.66% of majors determined within the statutory 13 week period set against a Government target of 60%.
- Although performance on dealing with applications within 8 week period to the end of June is below target this is largely attributable to the delay of completing Section 106 agreements requiring financial contributions by the River Mease Developer Contribution Strategy. It is projected that this target will be met in future now the Developer Contribution Strategy is in place.





Performance Indicators	Q1 Target	Q1 Actual	Status
Percentage of customers very satisfied or satisfied with the Planning Service	85%	92%	😊
Percentage of major planning applications processed within period agreed with applicant	85%	88%	😊
Percentage of planning applications determined within 8 weeks for minor applications (see appendix 2)	65%	56%	😞
Percentage of planning applications determined within 8 weeks for other applications	80%	85%	😊

## 2 PERFORMANCE DASHBOARD - ENVIRONMENTAL HEALTH

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

Budgeted Cost to provide service	£352,520	Total FTE's	18.25	Complaints received	0
Forecasted cost to provide service	£306,900	Total days lost to sickness	4	Compliments received	0




- The Environmental Health team has supported the work undertaken by the Leicester and Leicestershire Enterprise Partnership (LLEP) and the Better Business For All Programme through the delivery of an initiative which reduced the regulatory burden on businesses which have a history of complying with the law. The initiative resulted in only those food businesses that have not been awarded a satisfactory hygiene rating with the national food hygiene rating scheme receiving an inspection at this years Download Music Festival. In addition to reducing the burden of regulation on compliant businesses, this initiative allowed for more Environmental Health resource to be targeted at the higher risk activities and premises.
- A review of the Council's Licensing Act Statement of Licensing Policy has commenced. The police have been consulted on the use of Early Morning Restriction Orders and a Late Night Levy prior to the full consultation which is scheduled to commence in July.
- The Environmental Health team attended all 9 multi agency event planning meetings for the Download Festival. Event organiser was provided with advice and guidance by the safety team which included capacity calculations, sanitary provisions, arena design, safety of temporary structures with the aim of ensuring public safety and minimising the level of injury. Council services staff provided guidance and monitored regulatory compliance levels. The noise control team ensured that the level of disturbance for nearby residents was kept to a minimum. 6 complaints relating to disturbance from noise were received in 2013 compared to 11 complaints in 2012. The work of the civil enforcement and taxi licensing teams assisted in reducing the impact of the event on the local road network by enforcing the traffic regulation order prohibiting vehicles stopping to drop off and picking up immediately outside of the event.
- An intensive hygiene inspection programme has been devised targeting 30 of the highest risk food establishments. A programme of inspections has commenced. Each of the 30 food business operators will be provided with business support to enable them to improve their level of compliance. This may involve the use of frequent visits, documented schedules of works, advice leaflets and signposting to other regulators. Despite none of the 30 businesses having achieved 'compliant' status at the end of June, standards are improving and the project remains on track to hit the annual target of 20 compliant businesses. The objective of this programme is to reduce to risk of food poisoning by improving the level of compliance with food hygiene law at the target businesses.

Performance Indicators	Q1 Target	Q1 Actual	Status
Number of food establishments within the high risk project (30) deemed to be broadly compliant with food hygiene law on 31st March 2013 (see appendix 2)	5	0	
Number of licensed vehicles checked during 'on the spot' programme	20	21	

### 3 COUNCIL DELIVERY PLAN - BUSINESS & JOBS PRIORITY

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

- Business Focus Team is working with the traders at Coalville Market to promote and develop the retail offer. Three new traders have been attracted to the Indoor market in the first quarter and a number of events, including antiques show have been organised.
- The Business Focus Team is closely tracking new and emerging business support and grants and loans to sign post and assist local businesses. In June 17 companies attended a joint event with the LLEP to explore opportunities for securing grant support under the Government's Regional Growth Fund.
- Working in partnership with Job Centre Plus, a Retail Sector Based work academy was undertaken with Spar (Supermarket). 20 new jobs were created including 6 new jobs for Coalville residents from the unemployment register. The new Spar opened on the Leys development on 4 July 2013.
- Through planning, Norton Motorcycles have been assisted with a rapid relocation to Donington Hall (former BMI offices to the rear of listed Hall) to assist them with their developing business case for an export driven product range and a plan to establish an academy for advanced engineering.
- Work continues to sign up partners to Buy Local including Stephenson College. Spending data for 2012/13 has been analysed, and an additional £121,525.88 was spent with local NWL businesses than in 2011/12.

Performance Indicators	Q1 Target	Q1 Actual	Status
Number of local businesses and enterprises supported through advice and signposting	30	38	
Number of businesses assisted to relocate to improved premises within the District	1	2	
Number of local businesses assisted to lever in grant aid and private investment	3	123	
New traders attracted to Coalville Indoor Market *	Annual PI	3	NA
Number of new inward investment businesses attracted to the District *	Annual PI	1	NA

\* For information only as these are annual performance indicators which will not have a quarterly target. Actual figure shown is to highlight progress to the end of Quarter 1.










## 4 PROGRESS AGAINST REMAINING CDP PRIORITIES

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

- During Q1, Customers Services dealt with the continuing impact of the welfare reform changes as well as the usual business. There is a direct correlation between the letters and correspondence sent out by the Revenues and Benefits partnership and the number of visits and telephone calls to Customer Services. During May the Revenues and Benefits partnership sent out 5,758 letters, 1019 of those related to new benefits claimants resulting from welfare reform changes.
- The additional staffing resource brought into the Customer Services team in readiness for peaks in demand has enabled waiting times to be reduced. Once through to a customer services operator, often the telephone calls have taken longer to deal with as staff have explained the benefit changes as they affect the customer. This has resulted in a longer call handling time. Overall customer satisfaction with the telephone service has been very good with 100% of those surveyed being happy with the service. Against the backdrop of increased demand over the period and dealing with customers visiting the offices for whom some of the changes will have been complex and challenging, maintaining an overall satisfaction of 92% is reasonable.
- Learning from the experience of managing the initial welfare reform changes earlier this year, the Customer Services team are working with the Revenues & Benefits partnership to forward plan for peaks in demand as a result of communication from the partnership to customers and implementing some resource management technology under ICE to improve on this performance further.
- The Improving Customer Experience (ICE) Programme aims to improve the accessibility of services for customers and a plan has been developed in conjunction with stakeholders from key services for delivery during the course of 2013/14. Funding has been agreed through the Medium Term Financial Strategy (MTFS) which was approved by Cabinet on 11<sup>th</sup> June 2013.
- The Cabinet made broad allocations in the MTFS from the Value For Money reserve as part of the MTFS which, aside from the ICE programme, includes a "Planning for the Future" reserve which will develop projects during the remainder of the year, and funding for expenditure on investment needs/priorities for invest to save projects within services.
- The Community Safety Strategy has been developed and approved by Safer North West Leicestershire Partnership. The Supporting Leicestershire Families team has been set up and is currently managing 30 + cases.



- A Corporate Action Team has been established to target mainstream services that improve health and wellbeing to NWL families. The team are currently focused on aligning services including links to health and physical activities on Greenhill and an event for outreach workers to broaden their understanding of council service available to support their work.

Performance Indicators	Q1 Target	Q1 Actual	Status
Proportion of customers satisfied with the quality of face to face contact with Customer Services (see appendix 2)	95%	92%	
Average face to face waiting time is less than 10 minutes (see appendix 2)	94%	89%	
Proportion of customers satisfied with the quality of telephone contact to Customer Services	94%	100%	
Average call waiting time in Customer Services	<03:30	01:20	
Average call handling time in Customer Services (see appendix 2)	<02:00	03:27	
Average no. of days to resolve stage 1 complaints	10 days	8 days	
Proportion of customers satisfied with the complaints process	75%	83%	
Quality of call response by Control Centre	99%	99%	
Corporate Sickness Absence Target (Days lost per Full-time-equivalent) (see appendix 2)	1.87 days	1.89 days	

## 5 FINANCE UPDATE

This section sets out the projected financial position of the Council for the year ending 31<sup>st</sup> March 2014. The Council set its Revenue Budget at £10.490m on 26/02/2013.

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	10,341	(152)

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	666	(9)

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)	(1,275)	199

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	322	99	1,593
Approved projects in year	255	10	-
<b>Total Budget for 2013/14</b>	<b>2,357</b>	<b>297</b>	<b>17,458</b>
<b>Likely outturn for 2013/14 (provisional)</b>	<b>2,326</b>	<b>297</b>	<b>17,458</b>



## 6 MANAGEMENT OF ABSENCE

Quarter 1	Chief Exe & 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

- At the end of the first Quarter the rate for the Council as a whole is 1.89 compared to a target of 1.87. If the Quarter 1 rate continued for the remainder of the year the year end rate would be 7.56 days lost per full time equivalent against a target of 7.5 days. The outturn rate for 2012/13 was 8.86 days per employee, so although we have not achieved our target for Quarter 1, there is an improvement in the rate when compared to the position at the end of 2012/13.
- The Quarter 1 performance for 2013/14 shows an improvement of 0.28 days when compared to the same period in 2012/13.
- Long-term absence (periods of more than 10 working days) are continuing to account for the majority of sickness absence (67%). The HR Team are continuing to support managers in cases of long term absence and meetings are held in accordance with the attendance policy to manage employees who have recurring periods of sickness.

