

Appendix 2

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

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)


Housing Services Actions

Action	Responsible Officer	Action milestones for 2013/14		
		Q1 Milestone	Q1 Progress	Status
To complete a pilot scheme examining retrofit green technologies for Council tenants homes, to inform the development of our <i>Green and Decent Improvement Scheme</i> for Council tenants homes post 2015	Head of Housing	Complete analysis of the options available for retrofitting green technologies to tenants homes.	The stock date review has identified properties suitable for retrofit of energy efficient technologies. Selection of properties to be included in the pilot program has been delayed as a result of the changing eligibility criteria for Energy Company Obligation (ECO) funding, which is now scheduled for review in quarter 2.	




Revenues & Benefits Actions

Action	Responsible Officer	Action milestones for 2013/14		
		Q1 Milestone	Q1 Progress	Status
Implement the Efficiency Version and Shared Desktop	Head of Finance	Complete testing phase	Testing is currently taking place on an individual PC loaded with the Efficiency Version. The full software installation on HBBC's Citrix System is dependent on the ICT infrastructure being enhanced. Steria (company delivering the IT business service) are looking at the requirements and will be arranging more server capacity in order to implement the new system. We expect Steria to have completed their work by the end of September. We will then implement Efficiency Version. The Shared Desktop installation will follow once EV is installed.	



Development Control Actions

Action	Responsible Officer	Action milestones for 2013/14		
		Q1 Milestone	Q1 Progress	Status
To promote exemplar sustainable developments	Head of Regeneration and Planning	Initiate and prepare a district urban design guide	Main draft complete with one additional section to be added relating to context. Meeting with relevant staff members arranged to complete the final draft.	


Council Priority - Business & Jobs Actions

Action	Responsible Officer	Action milestones for 2013/14		
		Q1 Milestone	Q1 Progress	Status
To provide advice and guidance to local businesses and assist existing and new businesses to relocate within the District	Head of Regeneration and Planning	Publish Q1 Business Newsletter	Q1 business newsletter drafted. Mass email procedure being investigated	
		Report exemplar Better Business for All testimonials to Cabinet	Business satisfaction questionnaires sent by Environmental Health officers in Q1. Completely satisfied businesses will be approached for testimonials to be reported to Cabinet member for Business via monthly briefing	
To improve the trading performance of Coalville Indoor Market (Business and Jobs)	Head of Regeneration and Planning	Develop marketing and promotion campaign for Market	Marketing and promotion campaign action plan drafted. Further development required.	


Performance Indicators – Housing

Performance Indicators	Q1 Target	Q1 Actual	Status	Commentary
Number of additional Council homes meeting the Decent Homes standard	297	281		281 properties were made decent during the quarter which were post inspected by the Decent Homes Project Team and signed off. A further 25 properties had decent homes work completed and are awaiting fitting of new doors. These properties will be post inspected and included in the quarter 2 figures
% total responsive repairs completed within target satisfaction	88.5%	87.4%		This PI remains slightly below target despite the ongoing work to review and update the way that customer satisfaction information is gathered. It is expected that satisfaction rates will rise once the process for recording data is finalised.


Performance Indicators – Revenues & Benefits

Performance Indicators	Q1 Target	Q1 Actual	Status	Commentary
Proportion of national non-domestic rates (NNDR) collected	31.96%	31.64%		Performance for the quarter was just below target which is comparable with 2012/13 performance for the same period. Changes in rateable value have had a significant impact on collection performance due to the high amounts involved. Staff have been working hard on NNDR collection which was the highest in the partnership during the quarter





Performance Indicators – Development Control

Performance Indicators	Q1 Target	Q1 Actual	Status	Commentary
PE-SP-PD-03 % of minor planning applications processed within 8 weeks	65%	56.25%		Performance to the end of June is below target for this PI. The reason for this dip is as result of a number of minor residential applications that have been approved in the first quarter following the completion of Section 106 agreements requiring financial contributions required by the River Mease SAC Developer Contribution Strategy (DCS). While this was anticipated when the DCS was being developed, the Team will be considering whether there are any mechanisms/processes that can be put in place so that these applications can be determined within target.

Performance Indicators – Environmental Health

Performance Indicators	Q1 Target	Q1 Actual	Status	Commentary
Number of food establishments within the high risk project (30) deemed to be broadly compliant with food hygiene law on 31st March 2013	5	0		Due to the volume of work undertaken in event safety and accident investigations combined with staffing changes during April and May, the programme of inspections at the targeted 30 food establishments did not commence until June. To date none of the businesses targeted can be deemed to be broadly compliant with food hygiene law.

Performance Indicators not on track for other CDP priorities

Performance Indicators	Q1 Target	Q1 Actual	Status	Commentary
Proportion of customers satisfied with the quality of face to face contact with Customer Services	95%	92%		An increase in the number of visitors during the quarter as a result of the 3281 Council tax first reminders and 2132 summons partly contributed to this PI not being achieved.
Average face to face waiting time is less than 10 minutes	94%	89%		
Average call handling time in Customer Services	<02.00 mins	03:27 mins		
Corporate Sickness Absence Target (Days lost per Full-time-equivalent)	1.87 days	1.89 days		Performance below target by 0.02 but is an improvement of 0.28 when compared to the same period of 2012/13.