

## Appendix 2

# **COUNCIL DELIVERY PLAN & KEY FRONT LINE SERVICES – ACTIONS AND PERFORMANCE INDICATORS BY EXCEPTION ONLY FOR Q2 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

Council Priority - Business & Jobs Actions				
Action	Responsible Officer	Action milestones for 2013/14		
		Q2 Milestone	Q2 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 Q2 Business Newsletter	Business letter developed – awaiting communications team to publish – cost might be prohibitive so social media options to be considered.	☹️
		Complete Place Making Ambassador recruitment	Under review. Resources directed to place events with local businesses e.g. Bardon Estate held in October	☹️

Council Priority - Development Control				
Action	Responsible Officer	Action milestones for 2013/14		
		Q2 Milestone	Q2 Progress	Status
To complete Coalville Conservation Area and Conservation Area Appraisal	Head of Regeneration and Planning	Finalise draft version of the proposed Coalville Conservation <a href="#">Area</a>	Final draft completed and to be discussed in due course at Strategy Group	☹️
Planning and Development Team will review and refresh the Agents Forum which will help improve the working relationship with agents	Head of Regeneration and Planning	Planning and Building Control Agents Forum	The Planning and Building Control Forum did not take place in September as the key Planning and Development Team member left the authority during this quarter but it is anticipated to arrange a forum	☹️

**Council Priority - Development Control**




Action	Responsible Officer	Action milestones for 2013/14		
		Q2 Milestone	Q2 Progress	Status
		Scheduled for September 2013	in Quarter 3	
Developing a design guide for planning applications in the district	Head of Regeneration and Planning	Produce draft design guide subject to consultation	The Supplementary Planning Document design is ready for consultation and was to be subject of a Breakfast Meeting Consultation launch at the end of October but this has been postponed due to issues relating to the Core Strategy.	☹

**Leisure Services Actions**

Action	Responsible Officer	Action milestones for 2013/14		
		Q2 Milestone	Q2 Progress	Status
Improve the leisure centres across NWLDC	Head of Community Services	Present HLC Capital Development proposals to CLT	The Hermitage Leisure Centre Capital Development report is progressing and it is now anticipated that the proposals will be presented to CLT in Quarter 3. Draft designs and costings have been received and a business plan is now being developed and critiqued with Wigan Leisure and Culture Trust.	☹

Revenues & Benefits Actions				
Action	Responsible Officer	Action milestones for 2013/14		
		Q2 Milestone	Q2 Progress	Status
Develop and Implement the Academy Mobile Module.	Head of Finance	Commence in initial project discussions and BPR base lining,	Software company has now produced recommendations on best use and Steria are looking at the configuration of the software and hardware. However, the partnership is about to undertake a full service review. The implementation of this module will be delayed, as new ways of working may be identified and this may affect the development and set up of the software. On hold until later in Quarter 4 2013/14 or Quarter 1 2014/15 depending on the outcome of the review	😊


## COUNCIL DELIVERY PLAN & KEY FRONT LINE SERVICES – PERFORMANCE INDICATORS

Performance Indicators – Housing				
Performance Indicators	Q2 Target	Q2 Actual	Status	Commentary
Number of additional Council homes meeting the Decent Homes standard	1,341	1,103		Over 1100 tenant's homes have been improved to meet the Decent Homes standard since the start of the Backlog Funded Decent Homes Improvement Programme. The anticipated profile of completed properties is running slightly behind forecast levels, and following a review of the situation appropriate remedial action has been taken to ensure this is corrected by the end of the financial year.
% total responsive repairs completed within target satisfaction	88.5%	84%		The performance for this PI has dropped by 3.42% when compared to Quarter 1. This was a similar trend when compared to the first half of 2012/13. The ongoing work to review and update the way that customer satisfaction information is gathered will be finalised by end of Quarter 3, and we are anticipating that satisfaction will increase as a result.
% of rent loss through vacant dwellings	1.72%	1.82%		There has been a 17% (67) increase in the number of properties coming empty compared with last year which has contributed to the increased level of rent loss. Properties with identified Decent Homes Improvement Work are also benefiting from this work being undertaken whilst the property is empty which is adding to the increased levels of rent loss. Performance is currently behind target by £8,451. Close monitoring of


### Performance Indicators – Housing

Performance Indicators	Q2 Target	Q2 Actual	Status	Commentary
				the void performance continues to be undertaken.

### Performance Indicators – Revenues & Benefits



Performance Indicators	Q2 Target	Q2 Actual	Status	Commentary
Proportion of national non-domestic rates (NNDR) collected	60.58%	59.75%		Just below target. The collection rate is slightly lower than the same period last year. This is largely due to a large debt (£92k) being raised in September 13 and immediately being put for write off approval due to the ratepayer going into liquidation. Collection rates can fluctuate easily if any of our large rating assessments are adjusted or those rate payers make late payments.

### Performance Indicators – Waste Services


Performance Indicators	Q2 Target	Q2 Actual	Status	Commentary
Percentage of household waste recycled	47%	46.2%		Recycling rates have levelled out over a rolling 12 months from 46.80% last quarter to 46.62% in Quarter 2. A waste composition analysis has been commissioned by the Leicestershire Waste Partnership recently in areas of North West Leicestershire to identify what proportion of recycling is in the black bin. The results of which are due to be published before the end of Dec 2013 and will help

				provide an understanding of where we need to target promotion and raising awareness to improve recycling rates and reduce waste to landfill.
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### Performance Indicators – Development Control

Performance Indicators	Q2 Target	Q2 Actual	Status	Commentary
PE-SP-PD-03 % of minor planning applications processed within 8 weeks	65%	56.52%		Performance to the end of September is below target for this PI. Performance slightly improved from Quarter 1 but some still way below target due to the reasons reported in Quarter 1 and vacancies. Consideration to be given to a local target for development requiring S106 Agreements in the River Mease catchment.
PE-SP-PD-04 % of other planning applications processed within 8 weeks (BAJ)	80%	69.15%		Performance dropped in this quarter due to increased numbers of vacancies in the team and the holiday period. Cumulatively, to the end of Quarter 2, performance in this PI is 77.92% which is just below the target of 80%. With a temporary member of the team now in place and recruitment underway to fill vacancies, it is hoped this figure will be back in target by the end of Quarter 3.

### Performance Indicators not on track for other CDP priorities

Performance Indicators	Q2 Target	Q2 Actual	Status	Commentary
Average call handling time in Customer Services	<02.00 mins	03:27 mins		In the last 12 months, monthly average call handling time has been between 3:08 and 3:30, which suggests that 2

## Performance Indicators not on track for other CDP priorities

Performance Indicators	Q2 Target	Q2 Actual	Status	Commentary
				minutes is not currently achievable as a target. This PI will be reviewed, and stretching yet achievable targets set for Quarter 3.