



CAI.12 15/16
Challenge and Improvement Committee
1 September 2015

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**Subject: Progress and Delivery Period 1 2015/16 (April and May) - Services**

Report by:

Chief Operating Officer

Contact Officer:

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Purpose / Summary:

In the 2014/15 year the decision was taken to report the progress and delivery measures quarterly. To coordinate with the Committee dates the first quarter report is being brought to this series of meetings with the data from April and May 2015.

**RECOMMENDATION(S):**

**1) That councillors examine the areas where service performance is off target (set out in the appendix) and seek assurance from officers that the rectifications proposed will deal with the issues identified.**

**IMPLICATIONS**

**Legal:** None arising from this report

**Financial** None

**Staffing :** None arising from this report

**Equality and Diversity including Human Rights :** None arising from this report.

**Risk Assessment :** None arising from this report

**Climate Related Risks and Opportunities :** None arising from this report

**Title and Location of any Background Papers used in the preparation of this report:**

**Call in and Urgency:**

**Is the decision one which Rule 14 of the Scrutiny Procedure Rules apply?**

**Yes**

**No**

**Key Decision:**

**Yes**

**No**

## **1. Background**

Councillors have received progress and delivery reports since 2012. They have sought to give councillors information on how the council is performing through its services, project delivery and finances. This has given councillors the opportunities to question officers on performance and ensure that any rectification measures proposed to remedy poor performance are sufficient to tackle the issues identified.

## **2. The report**

2.1 This report is set out in the appendix, the service performance, by exception for the months of April and May. In response to comments following the autumn round of reporting the report has been rated red for performance which is below target and green for performance which is above target. This should help councillors focus on those areas which are of concern to them.

2.2 It is a report “by exception” and only contains the off target measures for each service.

2.3 This is the first report for the municipal year 2015/16 and includes the revised measures agreed in the spring of 2015.

2.4 To fit in with the Committee dates this first report contains the data for April and May only. The figure for June will be reported alongside the second quarter data in September 2015.

## **3. Areas of Interest**

3.1 As this is the first report of the year and contains data for only two months it is a little shorter than normal. However there are patterns which are continuing for last year with performance in the development management service and the operation of the Gainsborough markets still raising concern.

## **4. Consideration by Policy Committees**

4.1 This report has been considered by both the Policy Committees and the relevant minute from each is attached.

## Appendix

### Summary of Services with Off Track Performance in the first period 2015/16 reporting period for progress and delivery.

<b>Assets and Facilities Management</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Void rates in council owned properties	20% (2014/15)	10%	13.2%	Target and actual are below the national average of 12.09% and the West Lindsey average of 16.37%	None necessary
<b>Corporate</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Complaints		6 (in period)	11 (in period)	There is no clear pattern at this point in the year.	Complaints are monitor to identify patterns or recurring areas where complaints are made. If patterns are recognised then rectifications are introduced.
<b>Healthy Districts</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Percentage of client support programmes that are completed	69.1% (2014/15)	70%	61%	We are currently one health trainer down with recruitment to take place in April 2015. Throughput levels in total have been maintained but this has had a detrimental effect on us being able to actively target our priority neighbourhoods. Health trainer clinics are taking	New health trainer started in June

				place in Hemswell due to public transport issues.	
<b>Home Choices</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Number of applicants to the housing register re-housed		37	17	No explanation given	
Average Spend per Disabled Facilities Grant		£3,500	£1,698		
Total spend on completed Disabled Facilities Grants	£390,940	£56,166	£33,642		
<b>Markets</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Number of stalls on a Saturday	28	60	35	Poor weather in May	An improvement plan for the markets is under development and will be reported through the committee process.
Number of stalls on a Tuesday		132	118	Poor weather in May	An improvement plan for the markets is under development and will be reported through the committee process.
<b>Planning</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Cost of delivering the service		£42,216	£50,601	Very early in the year and planning fees can be volatile	Monitor

Percentage of appeals allowed	20%	20%	25%	Small actual number of allowed appeals affects the percentages	
Percentage of applications invalid on receipt	80%	60%	88%	Applicants not completing applications correctly	Need to work with agents and put in place an incentive scheme to try and get agents to improve the quality of their submissions. It is felt that once the new senior and validation officer is in post more work can be done on this to improve performance and reduce failure demand.
Percentage of minors determined within target	34% (2014/15)	65%	32%	There have been a number of issues around the staffing of Planning which has led to a dip in performance.	A Peer Review is to be undertaken in the Planning Service to assist in addressing the issues it is facing.
Percentage of "other" applications determined within target time	55%	80%	52%	There have been a number of issues around the staffing of Planning which has led to a dip in performance.	A Peer Review is to be undertaken in the Planning Service to assist in addressing the issues it is facing.
<b>Waste Collection</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Missed collections	None set	274	303	Seasonal downturn in staff numbers and the start of the green waste	Stabilise staff numbers

				collection have effected performance	
Income generation		£8000	£4645	Delay in payment of invoice	

## **EXTRACT FROM MINUTES OF MEETING OF THE PROSPEROUS COMMUNITIES COMMITTEE HELD ON 22 JULY 2015**

### **26 PROGRESS AND DELIVERY – PERIOD 1 – SERVICES (PRCC.13 15/16)**

Members gave consideration to the first of the newly styled Progress and Delivery reports for 2015/16, which highlighted the areas where services were “off target”, the reasons for this and the proposed rectifications. The report also provided Members with an opportunity to examine the reasons why performance was off track and seek assurance that the measures which had been put in place were sufficient to tackle the issues which had been identified with the service.

It was noted that this was an exceptions report and as such only contained off target measures for each service area. Furthermore it included the revised measures agreed in Spring 2015.

As the first report of year it was noted that it contained data for only two months. However there were patterns which were continuing from last year with performance on the development management service and the operation of the Gainsborough Markets still raising concern. Whilst not referenced in the report, Members were advised that performance in land charges had slipped off target again, with applications currently taking 35 days to complete. Committee were assured that the Council Leadership Team were looking to maintain a sustained improvement and were taking necessary action.

**RESOLVED** that that having examined the areas where service performance was off target and having sought assurance from Officers, agreed that the rectifications proposed would deal with the issues identified.

## **EXTRACT FROM MINUTES OF MEETING OF THE CORPORATE POLICY AND RESOURCES COMMITTEE HELD ON 30 JULY 2015**

### **24 PROGRESS AND DELIVERY - SERVICES - PERIOD 1 (CPR.16 15/16)**

The Director of Resources presented the Progress and Delivery - Services report which set out those Services which were determined as off-target in the appendix.

Members expressed concerns at the level of areas shown in the report as being off target, however the Director of Resources assured them that work was continually being done to address the issues, this not being reflected in the summary report. Not all items had baselines from which to determine targets. It was pointed out that this was the first report of the year and only covered the first two months, so it was anticipated that improvement would be shown by the year end report. It was acknowledged that it was good to see those areas identified as having weaknesses being highlighted as needing improvement.



The courageous decisions taken previously on Disabled Facilities Grants were commended as the service was now showing significant progress.

**RESOLVED** that having examined the areas where a service was off target and assurance be sought from officers that the rectifications proposed would deal with the issues identified.