



PR.40 14/15

Policy and Resources Committee

15<sup>th</sup> January 2015

**Subject: Progress and Delivery Report – Services – August to November 2014 – Interim Report**

Report by:

Chief Operating Officer

Contact Officer:

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Purpose / Summary:

The Progress and Delivery Reports are taken three times a year to councillors. This is an interim report which reports service performance for part of a period. It is in addition to the normal round of reporting and seeks to ensure that councillors have the most up to date information on service performance. It does not replace the normal second period report which will come to Policy and Resources Committee later in the year. Next year's committee timetable is being revised to ensure that the reporting periods for Progress and Delivery and better coordinated with the committee dates.

#### **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 FIN/114/15**  
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:**

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**Call in and Urgency:**

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

**Yes**

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**No**

**x**

**Key Decision:**

**Yes**

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**No**

**x**

## **1. Background**

- 1.1 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.
- 1.2 The process has been audited twice. The second audit in 2013 found (amongst other things) that the process was not being used effectively to drive service improvement and needed to be reviewed.
- 1.3 A councillor working group was set up to examine how the progress and delivery system was working and to recommend changes to improve the system so that it clearly drove service and project improvements.
- 1.4 The councillor working group came to a number of conclusions, including:
  - That reporting should be “by exception” with the full information being available to councillors through an appendix or other means.
  - That the report should be split between services and project reporting
  - That the measures should be reviewed to ensure that they are evidence based and that they adequately described service performance.
- 1.5 In order to address these requirements a full review of service measures was undertaken with the Heads of Service, monitoring of key service measures was undertaken monthly (reviewed through reports to the Corporate Management Team) and the council’s Minerva computer system was fully utilised in order to collect performance information.

## **2. The report**

- 2.1 This report sets out in the appendix, the service performance, by exception, for the months from September through to November. It is only part of a reporting period and is necessary at this time due to the gap between Policy and Resources Committees which would lead to councillors receiving information which is out of date. 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. Whilst it is not available at the moment the whole progress and delivery report will be available to councillors by the end of the financial year.

Service	Baseline	Target	Actual for Period	Explanation	Rectification
<b>Corporate</b>					
Position against budget	See budget report	See budget report	See budget report	N/A	N/A
Volume of complaints received	99 complaints received in 2013/14	66 for this period	76 received to date. (could be 114 at year end if trend continues)	It appears to be that Land Charges and Development Management have generated the increase.	Measures are being put in place at service level to rectify the situation. Specific performance in Local Land Charges and Development Management should result in a reduction of complaints – monitoring will continue
Volume of complements received	39 complements received	26 – for period	106 received in period	No explanation – good news	No rectification necessary
<b>Council Tax</b>					
Cost of delivering the Council Tax	£212,390 (2013/14)	£39,000 per month or £239,00 pa)	£113,2274 (possible year end position of a reduction in operating the service of £42,479)	Whilst this is potentially good news, having profiled the service it appears that there might be some costs in the latter part of the year which could increase the cost of delivering this service.	None necessary - monitor
Cost of Delivering the Council Tax service per property	£7.06	£7.50	£4.06	Change in accounting procedures	None - monitor.
<b>Strategic Growth</b>					

Youth unemployment	9.0%	To reduce youth unemployment relative to the national rate	7.1% (October)	The rate of youth unemployment in the District has reduced. It is still 3.1% above the national rate against a target of no more than 1.5% above the national rate	Work is underway with providers of services to the NEETS to continue to reduce this gap. Expert skills resource needed.
Number of businesses assisted	14	12	79 (year to date)	Ahead of target	None - monitor
Cost of providing the ED service	£246,510	£246,510	£198,510	£48k underspend.	Being carried over for use on the Hemswell Cliff Master Plan and the RDPE (all have been through the Committee process)
<b>Planning and Housing Enforcement</b>					
Planning Enforcement – number of enforcement cases	231	154 (for period)	196(for period)	The number of planning enforcement cases is above target. If cases continue to come in at this level the end of year figure will be 294 and is manageable within the team.	Manage within the service to ensure that the resources are available to meet demand
<b>Home Choices</b>					
Average time for a person in a band 1 house to be rehoused	No baseline assigned as data quality issues needed to be resolved. Baseline will be	56 days	37 days	Data quality issues are affecting this measure. These have now been rectified.	Data quality issues to be resolved by next reporting period

	assigned for the next year's reporting.				
No of applicants rehoused per year from the housing register	404	296	247	We are receiving applications from households with more complex needs which are difficult to rehouse	Monitor
Number of households prevented from becoming homeless	169	No target assigned at beginning of period. Work is not in the control of the service	180 (for period – possible 270 for year end)	Good news	Monitor
Number of domestic abuse cases received	108	No target assigned at beginning of period. Work is not in the control of the service	99 (above target – end year could be 148)	Manage within the team	Monitor
<b>Housing and Council Tax Support</b>					
ON TARGET					
<b>Neighbourhoods and Development</b>					
Land Charges – Market Share	68%	70%	66%	Market share increased during the reporting period.	Automation is being tested and should give users greater confidence in the system and lead to an increase in WL market share.
Land Charge – Time taken to process a search	31 days	10 days	17 days	The time taken to process a search is decreasing and is currently at 12 days (mid December 2014). However it is still above target	In the short term staff have been redeployed into the service. Longer term automation is being tested and should result in significantly better turnaround

					times and a more robust service.
Planning – Appeal success rate				Not available at this time	
Planning – Invalid planning applications received	80%	60%	53%	Good news	Monitor
Percentage of “other” applications being determined within eight weeks (outside the main categories of minor or major)	80%	80%	56%	Volume of applications received means that this target has not been achieved in the period	Additional staff resources have been brought in
Percentage of minor applications determined within eight weeks	65%	65%	46%	Volume of applications received has meant that this target has not been met	Additional staff resources being brought in
Planning application fee income	£742,971	£332,336	£823,847	Large increase in fee income due to more complex planning applications being received. Fees could exceed £1m by end of financial year.	Being used for additional staff resources
Building Control - Total Income received	Data not available				
Building Control - Market Share	Date not available				
<b>Communities and Localism</b>					
Gainsborough Markets – Income received	Data not available				

Gainsborough Markets – Number of stalls on a Saturday	Data not available				
<b>Waste Collection</b>					
On target					
<b>Licensing</b>					
On target					
<b>Food Safety</b>					
Number of informal notices and prosecutions	176	No target assigned	172 (year to date)	Baseline likely to be exceeded	Monitor
<b>Healthy District</b>					
Cost of Leisure Management per service user	£1.73	No target assigned	.78p (October actual)	Increased use of the leisure centre	Monitor
Customer satisfaction with leisure facilities and activities	80%	No target assigned	98%	Refurbished leisure centre	Monitor