



PR.41 14/15
Policy and Resources Committee
15 th January 2015

Subject: Progress and Delivery Report – Projects – September to November 2014

Report by:

Chief Operating Officer

Contact Officer:

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Purpose / Summary:

This report deals with the progress and delivery of projects which are aimed at the delivery of the corporate plan. Like the associated services progress and delivery report this deals with part of a reporting period and is brought to councillors now due to the risk of data being out of date once the full reporting period information is available later in the month.

RECOMMENDATION(S):

- 1) That councillors examine the areas where a project is off target and seek assurance from officers that the rectifications proposed will deal with the issues identified.**

IMPLICATIONS

Legal: None arising from this report

Financial : FIN/115/15
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:

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

- 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.
- 1.6 Alongside the review of service measures a review has been undertaken of reporting projects progress and deliver. This report deals with those projects which are either off track and require action to ensure that they delivery on time or have delivered within the reporting period.

2. The report

- 2.1 This report is an interim report and aims to ensure that councillors have up to date and timely information on performance. It covers the period from September 2014 to November 2014. However it does not replace the standard progress and delivery report.
- 2.2 It is a report whilst being “by exception” will contain information on projects that have been delivered within the reporting period.

2.3 Projects at risk of not delivering with their target time:

Project 1 – Empty Homes

Project	Empty Homes
What is it seeking to achieve?	To return 100 empty properties to full occupation in Gainsborough South West Ward cluster area by end of March 2015
End Date	31 March 2015
Action to Date	3 properties have been purchased, refurbished and let. 1 Complete but not yet let 71 Properties brought back into use DCLG criteria satisfied
Risks	That 100 properties will not be brought back into use by the target date. Project risking rating amber.
Next Steps	Commence refurbishment of a further 7 properties
Proposed Rectification	Rescope project now DCLG funds are secure

Project 2 – Land Charges Automation

Project	Land Charges Automation
What is the Project Seeking to achieve?	To move away from the manual processing of land charges searches to a fully automated system which should provide a quicker and more robust service to the customer
End Date	31 December 2014
Action to date	Weekly telephone conference calls have resolved all outstanding issues regarding data load and new dates for test loads have been agreed. The due date for loading is w/c 22 September 2014
Risks	The automation will not happened by 31 December 2014 leading to the risk of longer search times should key staff be unavailable. Project risk rating red.
Next Steps	Ensure that the data transfer is successfully achieve
Proposed Rectification	Rescope project to ensure a realistic date for the achievement of the projects aims is set.

Project 3 – Gainsborough Young Persons Supported Accommodation

Project	Gainsborough Young Persons Supported Accommodation
What is the project seeking to achieve?	To enable the delivery of a 12 unit young persons supported housing scheme in Gainsborough, in partnership with Axiom Housing Association and the Homes and Communities Agency to reduce young people's homelessness in the town
End Date	31 March 2015
Action to date	Start has been made on site with anticipated build being completed at the end of March 2015
Risk	Revenue funding to enable the unit to open will not be in place in March 2015. Project risk rating amber
Next Steps	Discussions to be held with LCC
Rectification	Ensure LCC and other revenue funding partners put in place the necessary funding to enable the unit to open.

2.4 Projects that have delivered within the reporting period.

- Developing the trade waste service – sales person has been recruited, vehicle modified and the bins have been purchased. The project will now move to the benefits realisation process

3. Conclusion

3.1 As with the services progress and delivery report a full schedule of projects and the progress they are making towards delivery will be made available to all councillors through the members extranet by the end of the financial year.