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| CAI.36 14/15                        |
| Challenge and Improvement Committee |
| 17 March 2015                       |

**B**

**Subject: Progress and Delivery Report – Services – 2nd Period 2014/15**

Report by:

Chief Operating Officer

Contact Officer:

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Purpose / Summary:

The report presents the off track (by exception) performance of the service for the second period. Councillors are asked to consider the report and challenge officers to ensure that where remedial measures are proposed that they will tackle the issue.

**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 :**

**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. The report**

1.1 This report is the second of the new style of progress and delivery reports and covers the period from September to November 2014.

1.2 It is a report “by exception” and only contains the off target measures for each service (the full performance information will be available to councillors via the extra net by the end of the financial year)

## **2. Services Progress and Delivery – Second Period 2014/15 – Highlights**

2.1 Whilst the increase in planning fees has continued in the second period the volume and complexity of the planning applications received has resulted in a reduction in performance in the service across a range of indicators. Remedial measures have been put in place and these should begin to improve performance in this area by the third reporting period.

2.2 Other highlights include the continued improvements at the Trinity Arts Centre, the high satisfaction ratings with the council’s leisure offer and issues which are arising with the home choices service.

## **3. Conclusion**

3.1 The report focuses (by exception) on those services which are off target and asks councillors to ensure that where services are under performing the rectification measures set out will address the issues.

## **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.

| Service  | Baseline | Target   | Actual for Period                             | Explanation  | Rectification  |
|--|----------|--|---|--|--|
| <b>Corporate</b>   |          |  |   |  |  |
| Service complaints   | 99       | 72   | 78 (projected at 104 for the end of the year) | The service complaints have been raised by performance issues in planning and local land charges | These issues are being addressed and will be described later in the report.  |
| Service compliments  | 39       | 29   | 123   |  |  |
| <b>Council Tax</b>   |          |  |   |  |  |
| Cost of delivering the council tax service per property          | £7.60    | £7.50  | £5.50   |  |  |
| <b>Economic Development</b>                                      |          |  |   |  |  |
| Number of businesses assisted                                    | 14       | 36   | 79  |  |  |
| <b>Planning and Housing Enforcement</b>                          |          |  |   |  |  |
| Planning Enforcement – number of requests for enforcement action | 231      | 173  | 208 (projected year end 277)                  | The number of planning enforcement cases is above target   | 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       | 56 days  | 50 days  | 63 days                                       | Whilst the measure is still above target it has reduced since the last reporting period          | The measure has been skewed by 2 households who have taken over 100 days to rehouse. This has been due to a lack of suitable accommodation for the family. |
| Domestic abuse cases   | 108      | Not appropriate to set a target for this measure | 102 for the period                            | Numbers of approaches concerning domestic  | Managed within the service.  |

| Service  | Baseline | Target        | Actual for Period               | Explanation   | Rectification  |
|--|----------|---------------|---------------------------------|---|--|
|  |          |               |                                 | abuse have increased  |  |
| Number of applicants rehoused per year from the housing register                 | 404      | 333           | 280 (projected to year end 373) | The types of property available have not been suitable for those in housing needs   | There is an overall drop in applications which is assisting with this measure.   |
| Number of households prevented from becoming homeless                            | 169      | No target set | 155 (projected year end 206)    | Work to prevent people from becoming homeless will help reduce pressure for people to be rehoused.                                | None   |
| <b>Housing and Council Tax Support</b>   |          |               |                                 |   |  |
| End to end processing times for applications for housing and council tax support | 6.5 days | 5.5 days      | 7.4 days                        | An extra 50 new claims were received in December and low staffing levels over the Christmas period.                               | This is being managed within the service.  |
| <b>Neighbourhoods and Development</b>  |          |               |                                 |   |  |
| Land Charges – Market Share  | 68%      | 70%           | 64%                             | 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       | 9 days                          | The time taken to process a search is increasing and reached 19 days in August 2014. This has been caused by staff holidays and a | In the short term staff have been redeployed into the service. Longer term automation is being tested and should result in significantly |

| Service  | Baseline    | Target      | Actual for Period                   | Explanation   | Rectification  |
|--|-------------|-------------|-------------------------------------|---|--|
|  |             |             |                                     | member of staff leaving. The time is now decreasing. Actual time for January has now fallen to below 5 days | better turnaround times and a more robust service.   |
| Planning – Appeal success rate   | 20% allowed | 20% allowed | 33% allowed                         | Low volumes of appeals affect percentages   | N/A  |
| Planning – Invalid planning applications received  | 80%         | 60%         | 78%                                 | Applicants not filling in application forms correctly or providing the correct information                  | Drop in session being offered to agents.   |
| Percentage of “other” applications being determined within eight weeks (outside the main categories of minor or major) | 80%         | 80%         | 30%                                 | Volume and complexity of applications received means that this target has not been achieved in the period.  | Additional staff resources have been brought in, including a new team manager and additional principal planners to deal with the complex applications. |
| Percentage of major planning applications determined with statutory timescales   | 60%         | 60%         | 46%                                 | As above  | As above   |
| Percentage of minor applications determined within statutory timescales  | 65%         | 65%         | 17%                                 | As above  | As above   |
| Income from planning application fees  | £742,971    | £350,000    | £893,613 (projected year end £1.2m) | Being used to invest in the service to deal   |  |

| Service  | Baseline    | Target    | Actual for Period                    | Explanation   | Rectification  |
|--|-------------|-----------|--------------------------------------|---|--|
|  |             |           |                                      | with the performance issues.  |  |
| <b>Communities and Localism</b>  |             |           |                                      |   |  |
| Gainsborough Markets – Income received   | £58,877     |           | £45, 907                             | Markets cancelled due to adverse weather conditions resulting in £2,500 of lost income            | Programme promoting the markets is underway. Half price stalls for 6 months as an incentive for new traders. |
| Gainsborough Markets – Number of stalls on a Saturday  | 28          | 30        | 26                                   | Two cancelled markets. Traders do not see the town as attractive due to empty shops               | Working to provide additional events on a Saturday to encourage more visitors                                |
| <b>Waste Collection</b>  |             |           |                                      |   |  |
| Percentage of missed bins collected within 5 working days in accordance with the service level agreement | 90%         | 90%       | 62%                                  | Admin procedures being improved so that information on missed bins is past to crews more quickly. |  |
| <b>Trinity Arts Centre</b>   |             |           |                                      |   |  |
| Audience figures   | 6,472       | 5,094     | 12,153                               |   |  |
| Event Occupancy  | 46%         | 51%       | 73%                                  |   |  |
| Received surplus   | £27,347     | £22,500   | £36,110 (projected year end £48,146) |   |  |
| <b>Food Safety</b>   |             |           |                                      |   |  |
| Number of informal notices and prosecutions issued   | 176         | No target | 212                                  | Increase in activity  |  |
| Number of additional food inspections  | No baseline | 99        | 70                                   | Less activity   |  |

| <b>Service</b>  | <b>Baseline</b> | <b>Target</b> | <b>Actual for Period</b> | <b>Explanation</b> | <b>Rectification</b> |
|---|-----------------|---------------|--------------------------|--------------------|----------------------|
| carried out (above planned)   |                 |               |                          |                    |                      |
| Percentage of food premises rated at 3* or above.                       | 92%             | No target     | 92%                      |                    |                      |
| Percentage of registered food premises receiving a proactive inspection | 66% (last year) | No target     | 105%                     |                    |                      |
| <b>Healthy Districts</b>  |                 |               |                          |                    |                      |
| Cost of leisure management fee per service user                         | £1.73           | No target     | £1.11                    |                    |                      |
| Customer satisfaction (Leisure facilities and activities)               | 80%             | 85%           | 98%                      |                    |                      |
| Volume of participants at West Lindsey leisure facilities               | 23,006          | No target     | 25,849                   |                    |                      |
| West Lindsey Leisure facilities usage                                   | 265,763         | 202,563       | 235,477                  |                    |                      |



**EXTRACT FROM MINUTES OF THE MEETING OF THE POLICY AND RESOURCES COMMITTEE HELD ON 15 JANUARY 2015.**

**61 PROGRESS AND DELIVERY - PERIOD 2 (SERVICES) (PR.40 14/15)**

The Chief Operating Officer informed the meeting that due to the timescales involved the Progress and Delivery Services report covered the two month period up to November, in order to give timely information. Future reports would be quarterly.

The tables in the report gave colour coded information, for those items showing as red performance was off track, however green items were showing good performance. Amber items were to be included within the main report.

The whole progress and delivery report would be available to Councillors by the end of the financial year and would be accessed through the Members' Extranet.

Further discussion ensued on those items shown as off target, and comments passed on those that were on schedule.

Concerns were expressed regarding the youth unemployment and more information was requested. A post of skills and employment officer had been established. The gap between West Lindsey and the national average was widening, which needed action.

It was difficult to set targets for some measures to make them meaningful. It was important to understand trends and take preventative measures. Progress and Delivery was no longer to be a box ticking exercise.

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

**EXTRACT FROM MINUTES OF THE MEETING OF THE PROSPEROUS COMMUNITIES COMMITTEE HELD ON 3 FEBRUARY 2015.**

**75 PROGRESS AND DELIVERY (SERVICES) – PERIOD 2 (PRCC. 46 14/15)**

Members gave consideration to the second of the newly styled Progress and Delivery reports, 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.

Members commented on the extremely positive position of the Trinity Arts Centre, making reference to the very different situation some three to four years ago, and thanked Officers and all involved for their hard work.

**RESOLVED** 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.