



PRCC.10 11/12
Prosperous Communities Committee
20 June 2011

**Subject: Monitoring Corporate Plan and Revenue Budget Performance for the period – 1 April 2010 to 31 March 2011**

Report by:	Director of Resources and Deputy Chief Executive
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Purpose / Summary:	To present the performance and budget monitoring position for the quarter ending 30 June 2011. The focus is on significant variances from performance targets and budgets.

**RECOMMENDATION:**

That Members:

1. Note the contents of the report
2. Agree corrective action identified for off track performance, or recommend alternative action.

## IMPLICATIONS

**Legal:**

None arising from this report.

**Financial :**

The current revenue and capital budget monitoring position is explained in the body of this report.

**Staffing :**

None arising from this report.

**Equality and Diversity including Human Rights :**

*NB: A full impact assessment **HAS TO BE** attached if the report relates to any new or revised policy or revision to service delivery/introduction of new services.*

**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:**

Corporate Plan 2010/14

[www.west-lindsey.gov.uk/programmes](http://www.west-lindsey.gov.uk/programmes)

**Call in and Urgency:**

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

Yes

No

**Key Decision:**

Yes

No

## 1. Introduction

The report presents the performance and budget position at the end of quarter 1 2011/12 for areas relevant to this committee. The report also identifies corrective action where required.

## 2. Service Delivery Performance

### 2.1. Summary:

In total the corporate plan identifies 19 performance indicators for monitoring by this committee. There are 12 performance indicators reporting on or above target, 4 are below target and 3 have no data available.

Indicator definition	2010/11 Qtr 1 actual	Annual 2011/12 target	2011/12 Qtr 1 actual	Status	Service Managers Comments	Corrective Action Required	Target Date
<b>Development Control</b>							
Satisfaction with the planning service	8.5	n/a	n/a	?	The service is exploring new methods to collect public satisfaction.		
Net additional homes provided	43	480 (Qtr 1=120)	14	▲	This target has been set against the Regional Spatial Strategy target and is dependant in full on activity in the housing market.		
Processing of planning applications as measured against targets for 'major' application types	60.00%	60% Within 13 wks	50.00%	▲	This equates to 8 determined of which 4 were in time.		
Processing of planning applications as measured against targets for 'other' application types	89.06%	80% Within 8 wks	76.00%	▲	This equates to 103 determined of which 78 were in time. This performance has been affected by a sustained drive to clear older/outstanding applications in order to maintain the ongoing improvement work.		

Indicator definition	2010/11 Qtr 1 actual	Annual 2011/12 target	2011/12 Qtr 1 actual	Status	Service Managers Comments	Corrective Action Required	Target Date
Processing of planning applications as measured against targets for 'minor' application types	61.25%	65% Within 8 wks	65.00%	★	This equates to 51 determined of which 33 were in time.		
Number of planning appeal decisions allowed as a percentage of the total number of planning appeals	67.00%	25.00%	11.00%	★	This equates to 9 appeal decisions received, only 1 allowed. Shows steady improvement and that officer's decisions are consistently upheld.		
<b>Housing, Renewal &amp; Community Safety</b>							
Number of affordable homes delivered (gross)	45	To be set	50	?	Analysis of data and evidence at Area level is ongoing to produce target number of units delivered remains high.		
Improved street and environmental cleanliness - fly tipping	2	2	n/a	?	Annual Figure		
Number of non-Council vacant dwellings returned to occupation or demolished as a direct result of action by the Council	1	20 (Qtr 1= 5)	2	▲	Work is being undertaken to identify dwellings to return to occupation or demolish during 2011/12. While this indicator shows as being off target, past experience shows the numbers are biased towards the end of the financial year when a number are completed after work has been carried during the year.		
Score vs Domestic Violence provision checklist	73%	73%	73%	●	73% = 8 of 11 indicators from a checklist have been achieved		
Local indicator: Repeat incidents of domestic violence in West Lindsey	n/a	27.00%	27.50%	●	Performance on target.		

Indicator definition	2010/11 Qtr 1 actual	Annual 2011/12 target	2011/12 Qtr 1 actual	Status	Service Managers Comments	Corrective Action Required	Target Date
Average length of stay in TA hostel for unintentionally homeless and priority need households	0	0	0	●	Performance on target		
Households living in temporary accommodation	1	1	1	●	Performance on target.		
Number of homelessness cases resolved per 1,000 households	0.0035	0.025	0.012	★	This equates to 100 cases over the year and we are currently at 48 cases which means the indicator is exceeding the target.		
<b>Operational Service</b>							
Residual household waste per household	107.3kg	424.08kg (Qtr 1 = 106.02kg)	103.41kg	★	Figures are estimates as final figures are yet to be received from Lincolnshire County Council.		
Percentage of household waste recycled and composted	60.40%	54.10%	61.47%	★	Figures are estimates as final figures are yet to be received from Lincolnshire County Council.		
Municipal waste land filled	37.17%	45.90%	37.96%	★	Figures are estimates as final figures are yet to be received from Lincolnshire County Council.		
<b>Regeneration</b>							
Live business rates properties	2639	2635	2637	★	Performance currently exceeding target.		
Business rates % change	0.45%	0.30%	0.08%	★	Performance currently exceeding target.		

### 3. Financial Performance

#### 3.1. Summary:

At a summary level the Committee's revenue budget at quarter one is £1.427m and net expenditure and commitments amount to £1.456m some £29k in excess of the budget. At this stage in the financial year many of the variances at a service level reflect mismatches between profiled budgets and actual income and expenditure. Managers have not identified any significant forecast outturn variances.

Service	Annual Budget	Budget YTD	Total Actual and Committed Spend	Variance	Status	Forecast Out turn	Service Manager Comments	Corrective Action required	Target Date
Waste Management	2,430,740	526,242	686,274	160,032.10	▲	-			
Development Control	-165,360	-45,469	36,493	81,962.10	▲	-			
Economic Development	249,330	55,516	82,029	26,513.30	▲	-			
Open Spaces - BTCV / Wolds	64,620	20,592	37,766	17,174.50	▲	-			
Primary Care trust	0	0	13,863	13,863.50	▲	-			
Local Land Charges	-69,500	-20,881	-8,081	12,799.70	▲	-			
Culture & Heritage - ESF	0	0	10,869	10,868.70	▲	-			
Tourism	0	0	10,044	10,043.80	▲	-			
Housing Strategy	243,520	77,855	83,905	6,049.60	●	-			
Building Control	-78,600	-19,947	-15,558	4,389.50	●	-			
Food Safety	130,800	32,510	34,930	2,420.30	●	-			
Welfare Services	38,160	10,072	12,175	2,103.20	●	-			
Town Centre Manager	32,470	26,465	28,477	2,011.60	●	-			
Cemetery & Mortuary Services	18,010	4,508	5,813	1,304.80	●	-			
Hsng Advncs & Support to RSLs	700	0	1,068	1,067.80	●	-			
Environmental Protection	7,740	1,935	2,856	920.9	●	-			
Recreation & Sport	582,410	104,131	104,616	485.4	●	-			
Planning Policy - F'ward Plann	88,650	22,043	22,452	409.4	●	-			
Env. Initiatives-Conservation	16,620	4,132	4,213	80.9	●	-			

Service	Annual Budget	Budget YTD	Total Actual and Committed Spend	Variance	Status	Forecast Out turn	Service Manager Comments	Corrective Action required	Target Date
Community Transport	48,600	8,920	8,920	0	●	-			
Env. Initiatives - Sus. Dev.	3,730	3,730	3,630	-100	●	-			
Press & Public Relations	8,000	5,334	5,136	-198.3	●	-			
Other Planning	114,600	390	0	-390	●	-			
Health & Safety at Work	50,770	12,629	11,747	-881.5	●	-			
Licences - Community	-22,350	3,568	2,346	-1,221.70	●	-			
Open Spaces - Parks	51,020	8,016	6,636	-1,379.60	●	-			
Environmental Protection	246,990	51,494	49,564	-1,929.60	●	-			
Town Centre M'ment - Markets	690	919	-1,133	-2,052.50	●	-			
Planning Policy - Support Team	168,010	41,782	39,353	-2,428.90	●	-			
Village Halls - Comm. Develop	20,000	5,004	1,136	-3,868.00	●	-			
Town Centre Management	-153,580	-43,058	-48,717	-5,659.20	●	-			
Parish Lighting	56,000	411	-6,000	-6,411.00	●	-			
Genl Grants; Bequests & Dontns	79,140	74,958	67,000	-7,958.00	●	-			
Culture & Heritage - Arts	245,100	66,036	58,041	-7,994.70	●	-			
Car Parks	159,020	68,966	59,522	-9,444.00	●	-			
Street Cleansing	512,440	131,796	112,441	-19,355.40	●	-			
Public Conveniences	80,990	27,981	6,126	-21,855.20	●	-			
Community Safety	288,910	79,437	54,544	-24,893.20	●	-			
Private Sector Housing Renewal	150,350	37,371	2,000	-35,371.40	●	-			
Regeneration & Skills Develop.	60,680	10,469	-26,493	-36,962.30	●	-			
Public Transport	0	0	-48,141	-48,140.60	●	-			
Homelessness & Housing Advice	280,170	31,140	-56,063	-87,203.00	●	-			
<b>Total for Prosperous Communities Committee</b>	<b>6,039,590</b>	<b>1,426,997</b>	<b>1,455,799</b>	<b>28,803</b>					

## Finance Reporting

Headings within the tables are explained as follows:-

- Service - Service element of the overall budget
- Annual Budget - The total budget agreed for the service for the year.
- Budget Year to Date - The budgeted spend for the year to date.
- Total Committed spend - Actual spend against the service to date.
- Variance - This is the difference between total committed spend and the budget year to date.

## Performance Reporting Key

Performance Band	
Better than target range/ ahead of plan	★
Within target range/on plan	●
Worse than target range/ behind plan	▲
Missing data	?
Task not started	■