



PRCC.46 14/15
Prosperous Communities Committee
3 February 2015

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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 : None directly arising from this report REF FIN/129/15

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 December 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.

Service	Baseline	Target	Actual for Period	Explanation	Rectification
Corporate					
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		
Council Tax					
Cost of delivering the council tax service per property	£7.60	£7.50	£5.50		
Economic Development					
Number of businesses assisted	14	36	79		
Planning and Housing Enforcement					
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
Home Choices					
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
Housing and Council Tax Support					
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.
Neighbourhoods and Development					
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.	
Communities and Localism					
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
Waste Collection					
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.	
Trinity Arts Centre					
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)		
Food Safety					
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	

Service	Baseline	Target	Actual for Period	Explanation	Rectification
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%		
Healthy Districts					
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		