



PRCC.04 15/16
Prosperous Communities Committee
8 <sup>th</sup> June 2015

**Subject: Final Period Progress and Delivery Reporting - Services**

Report by:	Chief Operating Officer
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Purpose / Summary:	The Progress and Delivery Reports are taken three times a year to councillors. This the final report on the performance of services for the year 2014/15. In accordance with the process only performance which is significantly off track is reported to members through this report.

**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/24/16** 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.

## 2. The report

- 2.1 This report sets out in the appendix, the service performance, by exception at the end of the year 2014/15. 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.

## 3. Areas Of Interest

- 3.1 Whilst members are asked to review all areas of off track performance they might wish to focus on the following areas:

- Staff absenteeism
- Investment in the District
- Healthy Districts
- Markets
- Planning and
- Trinity Arts

3.2 These are areas where performance is either consistently above or below target and members should seek to reassure themselves that the explanations and rectifications proposed are adequate and will address the issues identified in the performance figures.

## Appendix

### Summary of Services with Off Track Performance in the final reporting period for progress and delivery.

<b>Assets and Facilities Management</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Asset Condition Surveys	0	100% completed in year(yearly measure)	0	Condition surveys cannot commence until measured site surveys have been completed. This activity slipped and we have only just begun to receive the data. Therefore no condition surveys have been completed this year	The target for completing condition surveys on council owned properties will be rolled forward to 2015/16.
Customer Satisfaction Survey Commercial Tenants	75%	85%	66%	Customer satisfaction surveys were sent out to 22 Commercial tenants at the beginning of January for return in February. Only 3 completed forms were returned and thus having 1 tenant dissatisfied with the condition of their property led to a 66% satisfaction return.	Look at other means of collecting data rather than postal
Reduction in unplanned maintenance	£139,135	5% reduction	£105,525 (25% reduction)		

Void rates in council owned properties	20%	5%	13.5%	<p>Baseline of 52 Lettable Units with target of 5% only allows for 2 void units at any one time.</p> <p>Long term voids such as 5/7 Market Place and Office space in the Guildhall have made target unachievable. Also easy in/out terms at The Plough where there are regularly 3-4 void units</p>	Target of 5% is high. Reset target in accordance with nationally accepted void rates (RICS)
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**Building Control**

Measure	Baseline	Target	Actual	Explanation	Rectification
Customer satisfaction	90%	92%	93.64%		
West Lindsey Market Share	78%	83%	73,25%	An new Improved Inspector office has just been set up in Lincoln which has had an impact on our Market Share and income	Work is been undertaken with agents and house builders within the area to promote WLDC Building Control service. Signage on active and prominent sites is being put up and quotations are being sent out with all planning permissions that are granted. A longer term marketing strategy is currently being pulled together.

**Corporate**

Measure	Baseline	Target	Actual	Explanation	Rectification
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Staff Absenteeism	7.56 days/FTE	7.56 days/FTE	8.13 days/FTE	There have been a number of long term absence cases throughout the year with serious illnesses.	We continue to monitor and manage absence cases and work with managers to address any issues.
<b>Council Tax</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Cost of delivering the service	£212,390	No target set	£260,757	£20,000 less NNDR allowance than expected, postage costs increased this year and superannuation budget was just under £8,500 less than actual expenditure.	Monitor postal costs and look for alternative methods of delivery
Cost of delivering the service per property	£7.60	£7.50	£6.22		
Customer satisfaction with the service	None defined	80%	90%		
<b>Customer Satisfaction (corporate)</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Local Government Ombudsman Complaints	6	6	9		
<b>Economic Development</b>					
Investment in the District	£13.4m	£13.4m	£23.5m		

New employment floorspace	8,360sq m	8,360sq m	28,250sq m		
<b>Enforcement (Housing and Planning)</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Number of Planning Enforcement requests	231 (13/14)	231	267		
<b>Environmental Protection</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Cost of delivering the service	£197,768	£197,200	£94341		
<b>Food Safety</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Percentage of registered food premises receiving a proactive inspection	66%	100%	105%		
<b>Healthy Districts</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Percentage of people from most deprived areas taking part in the health trainer programme	69.1%	70%	64%	We are currently one health trainer down with recruitment to take place in April 2015. Throughput levels in total have been maintained but this has had a detrimental effect on us being able to actively target our priority neighbourhoods. Health trainer clinics are taking place in Hemswell due to public transport issues.	Having the team up to full speed will address the issues we are currently experiencing. Recruitment to take place in April for a qualified health trainer who can quickly take on some of the client base and actively target our residents most at need



Cost of Leisure Management Fee per users	£1.73	>£1.73	0.67		
Customer Satisfaction (Leisure Facilities/Activities)	80%	85%	98%		
Maintain "Quest" Accreditation for Leisure Centre	Quest Accreditation maintained				
Volume of participants at WL leisure facilities	23,006	23,237	28,258		
WL Leisure facilities usage	265,763	270,080	324,878		
<b>Home Choices</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Cost of temporary accommodation	£58,773	£52,896	£38,710		
<b>Housing</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Long term empty properties brought back into use	81	75	63	No explanation	
Number of affordable homes delivered	17	50	95		
Total number of long term empty properties in the District	895	895	678		

Total spend on completed Disabled Facilities Grants	£390,940	£390,940	£441,055	No explanation	
<b>Housing and Council Tax Support</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
End to end processing times for Housing Benefits and Council Tax Support	6.5 days	5.5 days	3.6 days		
Percentage of customers satisfied with the service they received	None	80%	81%		
<b>ICT</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Number of websites visits	86,228	None set	293,832		
<b>Land Charges</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Time taken to process a search	31	10	10		
<b>Localism and Community Safety</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Community Asset Fund Spend	£131,686	Over baseline	£363,5151		
Number of Community Projects Supported by WL Grant Funding	244	Over baseline	734	From end of year report for service (P&D data needs up dating)	
Councillor Initiative Fund Spending	£70,775	£70,755	£99,041	Total fund for the period spent.	

External Funds levered in by WL grant funding	£108,927	Over baseline	£1,184,850	From end of year report for service (P&D needs updating)	
<b>Markets</b>					
Measure	Target	Baseline	Actual	Explanation	Rectification
Customer satisfaction	55%	Over baseline	£72%		
Income received	£58,877	Over baseline	£52,607	There have been 12 cancelled markets throughout the year, including 2 this month, and a further 3 days of no markets due to Christmas holidays during the year due to adverse and dangerous weather conditions which has severely affected income	Report to explore options for reduction of expenditure to be developed
Number of stalls on a Saturday	28	30	25	Nationally markets are struggling. Trader numbers are declining, Saturday market has stiff competition from neighbouring markets for traders	Develop report to look at options to reduce income, promote the market, support and hold events on a Saturday to encourage attendance from visitors
Total cost of delivering the service	£77,610	Below baseline	£92,723	Although there have been 12 cancelled markets and a further 3 days with no market due to the Christmas holiday period, and therefore no income, the stalls have still been erected as the markets	A paper to look at options to reduce expenditure will be developed

				were cancelled due to less than 25% of stall holders attending which is agreed in the Code of Conduct. There have been an additional 3 markets that have not been held due to the Christmas holiday period. Markets nationally are struggling to improve but costs continue to rise	
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<b>Planning</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Cost of delivering the service	£444,664	Break even	£1,177,890		
Percentage of appeals allowed	20%	20%	24.33%	Small actual number of allowed appeals affects the percentages	
Percentage of applications invalid on receipt	80%	60%	92%	Applicants not completing applications correctly	Need to work with agents and put in place an incentive scheme to try and get agents to improve the quality of their submissions. It is felt that once the new senior and validation officer is in post more work can be done on this to improve performance and reduce failure demand.
Percentage of majors determined within target	No baseline	40%	50%		

Percentage of minors determined within target	No baseline	65%	34%	There have been a number of issues around the staffing of Planning which has led to a dip in performance.	An interim Team Manager has been in place for a month now to ease the issues and a new Team Structure since the departure of the HoS has now been agreed which will help deal with the backlog and performance issues.
Percentage of "other" applications determined within target time	No baseline	80%	55%	There have been a number of issues around the staffing of Planning which has led to a dip in performance.	An action plan is being developed to address the issues in the service

### Strategic Financial Management

Measure	Baseline	Target	Actual	Explanation	Rectification
Cost of delivering the service	£420,866	£409,200	£541,848	Costs have increased due to the appointment of a Commercial Accountant, who's skills have enhanced the Financial Service provision and whose costs are being met from Reserves. In addition costs of resourcing the team has increased due to the need to appoint agency staff to cover long term sickness and vacant posts during the year.	

Trinity Arts

Measure	Baseline	Target	Actual	Explanation	Rectification
Audience Figures	6,472	6,790	15,051		
Cost of delivering the facility	£105,965	£96,000	£77,500		
Cost per user	£16.37	£14.14	£4.56		
Event Occupancy	46%	51%	57,5%		
Received Surplus	£27,347	£30,000	£50,913		
<b>Waste Collection</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Missed Bins	None set	90%	54%	Process to be revisited.	Target to remain next year, recruitment of waste service apprentice will help performance, use of remote technology options to be explored