



PRCC.43 15/16

Prosperous & Communities
Committee

02 February 2016

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**Subject: Progress and Delivery Report – Services – 3rd Period Report –
December 2015**

Report by:

Director of Resources

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. This report highlights those projects that have entered the delivery stage and are either off track or at risk of not delivering.

RECOMMENDATION(S):

- 1) That the committee examine the responses given to the report by the Corporate Policy and Resources Committee and the Prosperous Communities Committee and assure themselves that the appropriate level of challenge is being made by those committees to the information contained in the report.**

IMPLICATIONS

Legal: None arising from this report

Financial : FIN REF 124-16 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:

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Call in and Urgency:

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

Yes

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No

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Key Decision:

Yes

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No

x

1.0 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 This report is about the services the council is delivering in order to meet the objectives it has set itself in the corporate plan.
- 1.3 For clarity and in order to comply with the council's project management requirements only those projects which are in the "delivery stage" will be reported through this mechanism.
- 1.4 In addition from time to time projects are rescoped and their timelines altered during the delivery phase. That can mean that their status can change. Where this happens when a project was red in a previous progress and delivery report (at significant risk of not delivering either to the timetable or within budget) this will be report to members through this mechanism. Together with an explanation of why the project has been rescoped and new time lines set.

2.0 Update on Issues highlighted in the Second Quarter report

- 2.1 **Complaints received**
Complaints are still more than double the target. Over a quarter of complaints continue to be around the planning services which stand at 34 of the 120 complaints received as at the end of December 2015. The intervention over the last three months is expected to reduce the number of complaints received as our reputation in this area improves.
- 2.2 **Gainsborough Markets**
The performance of the markets continues to be a concern. A strategic paper is in the pipeline and will consider the positioning of markets as part of the Gainsborough Growth plans.
- 2.3 **Local Land Charges**
This is an area that continues to cause concern and is one of our lowest resilient areas. We have introduced additional resource into this area and are currently considering proposals that would provide a greater level of resilience. We believe the current level of resource should enable us to achieve the target of under ten days turn around for the remainder of this year however we continue to develop a more sustainable position.

A recent Internal Audit report has given this service area a low level of assurance which was expected and will form the basis from which to improve.

2.4 Development Management

Members will be aware that in October a peer review was undertaken of this area of the Authority. Member briefings were held following that activity and the action plan developed as a result continues to be implemented. A key issue in this respect will be ensuring that any improvement is reflected in our reputation in the sector. It is notable that the target for major applications of 50% 'within time; is currently being exceed by achieving 82% however minor and other applications continue to underperform against target.

2.5 Waste Collections

Whilst this measure is not reflected in the appendix to this report as it is now on target, it was an underperforming measure in the first half of the year. I am pleased to say that it is now back on track achieving 92% against a target of 90%.

2.6 Enforcement

Whilst the number of enforcement request are below target at the moment the closure of longstanding cases has impacted on the time for resolution. Housing enforcement has reduced from a high of 109 days in September to 77 days (target 60) at the end of quarter three, a downward trend we expect to continue.

Planning enforcement has reached what we see as high for the year at 127 days caused by the closure of some long standing cases dependent on planning permission in some instances. The focus on priority cases continues and we anticipate this measure to reduce over the final quarter.

2.7 Home Choice

This cost of temporary accommodation continues to be significantly below our target and is expected to be underspent by the year end. This service is also subject to re-configuration for next financial a year and is expected to continue at a lower cost.

However the number of applicants rehoused from the housing register continues to have difficulties with the housing providers accepting applicants and delays in updating registers.

3.0 Measures to highlight for this quarter not already mentioned

3.1 Healthy District

This service area continues to provide a positive outcome for the Council. The customer satisfaction and per head cost are both extremely favourable with costs continuing at around the £1 mark compared to a target of £1.20. However the usage figures for the Leisure Centre continue to be challenging, whilst Trinity Arts Centre continues to perform ahead of its cumulative targets.

The Health Trainer team which was recruited during in quarter 2 have begun their work and are setting up plans for residents that require between 8 and 10 weeks. Whilst the measure that reflects the number of completed programmes shows as red, this will increase as the initiative gains momentum. It is notable that 72% of clients are based in our priority neighbourhoods.

3.2 Licensing

The licensing service continues to deliver 100% of applications within the agreed SLA deadlines, whilst income runs slightly under target due to the reduction in taxi applications being greater than anticipated.

This service area has seen a number of changes over the past year through policy reviews related to the Gambling Act 2005 and the licencing Act 2003. There has also been an exercise to ensure we have sufficient regard to safeguarding concerns within our policies relating to Taxi Licencing.

4.0 Highlights from the on target areas

- 4.1 Whilst this is an exception report which deals primarily with under or over performing measures, we would like to provide members with a flavour of activity currently ongoing in those areas which are on target and delivering as anticipated.
- 4.2 The Revenue and Benefit services has undertaken two reviews during the last quarter which will yield additional income in excess of £120k. In addition the team have handled the introduction of Universal Credit for single people over the last quarter which has gone smoothly.
- 4.3 Localism has delivered 4528 volunteer hours and over £1m in external funding.
- 4.4 The IT service continues to deliver high availability of systems in excess of 98% for year to date achieving 100% for a six month period and our website continues to be assessed as a three star site out of a possible four ahead of many of our near neighbours.
- 4.5 Member and support services continues to provide outstanding service whilst supporting members in the democracy review, handling increased standards complaints from Parish Councils, maintaining FOI responses at 100% of expected standards and designing new operating systems for conferencing and committee administration.
- 4.6 The spatial planning team continues to drive forward on the central Lincolnshire Local Plan and the Greater Gainsborough Housing Zone

programme with support from HCA and the government's planning team ATLAS.

- 4.7 Operational services continue to deliver on target across its range of measures. There are issues with regards recycling that may impact on West Lindsey recycling rates in the coming months and years. All districts are experiencing increased levels of contamination as a result of more in-depth sampling procedures at the alternative facilities currently being used by LCC. We have been unable to report on the recycling targets as we are awaiting data from LCC.

Service	Baseline	Target	Actual	Explanation	Rectification
Building Control					
Cost of delivering the Building Control service (R)	£82,164	£4,977	10543	Loss of market share to competitors reducing fee income.	Marketing campaign to promote the value of local authority building control.
Cost of delivering the Building Control service per head of population (R)		£0.06	0.118	Loss of market share to competitors reducing fee income.	Marketing campaign to promote the value of LABC. The aim is to deliver a surplus across the range of service building control can offer and new measures will be built into 2015/16 report.
Total income received (R)		£162,450	131937	Loss of market share to competitors and profiling of work (although still higher than the 2014/15 baseline)	Marketing campaign to promote the value of local authority building control.
Benefits					
End to End processing times for Housing benefit and Council Tax Support (mean) (R)	N/A	6	9.0	Seasonal amount of New Claims and Changes received and reduction is processing hours due to seasonality	Should return to acceptable levels in Jan/Feb

Volume of claims older than 30 days (R)	391	30	41	Availability of Customer to provide information and seasonal effect on processing hours affects this figure	should return to tolerance range early in the New Year
Corporate					
Complaints (R)	95	54	120	Of the 120 complaints received 34 are within planning services	Work underway via planning improvement plan to review the whole service
Compliments (G)	155	135	126		Email reminder sent out to staff to log compliments
Percentage of demand received through self-serve (R)		90	31%		Customer First Strategy and Channel optimisation being developed
Percentage of calls answered (G)		85	92%		
Staff Absenteeism (G)	8.13 days per FTE	0.625	0.37		

Council Tax					
Cost of delivering the Council Tax service (G)	£260,757.88	£182,331	10,034.63	Summons costs of £35,679 now posted which has resulted in the cost of the service reducing for this month only	
NNDR in year collection rate (G)	99.17%	85%	87.42%		
Democratic Services					
Total cost of member and support services (R)	£611,010	£495,000	£539,347	Profiling issues, maternity costs and temporary post	Profiling will be resolved at year end, arrangements with HR to fund temporary post
Total cost of member and support services per member (R)		£1,528	£1,724	Profiling issues, maternity leave and temporary post	Profiling issues will be resolved at year end and funds in place for temporary post

Economic Development					
Cost of providing the Economic Development service (G)	£258,070	£272,853	24915		
Enforcement					
Housing enforcement requests received (G)	116	90	74		
Planning enforcement requests received (G)	267	198	185		
Time taken to resolve a housing enforcement request (R)		60	77	Improvement from the 109 days for Sept 15	Expect to see continuous reduction

Time taken to resolve a planning enforcement request (R)		90	127	A number of long standing cases closed in the period	We should see improvement by the year end.
Environmental Protection					
Cost of delivering the Environmental Protection service (G)	£94361.92	£71,928	70799.38	This is on target therefore no comments needed.	
Received services requests (R)		990	1127		
Nuisance complaints completed within timescales (G)	N/A	95%	100		

Food Safety					
Percentage of registered food premises receiving a pro-active inspection (R)	105%	96%	88%	The number of inspections in December is always lower than other months due to Christmas period. As with previous months we have also had some more complex cases to deal with.	All office aware of inspections required. Also re-profile for next year to take into account that December will have fewer inspections.
Home Choices					
Cost of temporary accommodation (G)	38710.79	£35,703	14413.62	There was a spike in costs at the end of the last financial year upon which the costs were based. This year costs have come down to a more normal level	None necessary
Number of applicants rehoused per year from the housing register (R)	354	333	233	The figures are dependent upon how many properties are made available/advertised and ready to let. Difficulties with housing providers accepting applicants. Delays in updating registers and no new builds so far this year.	We are working with our housing provider partners to ensure that we maximise the use of the stock available to house those in housing need.

Healthy District					
Customer Satisfaction of leisure facilities & activities (G)	N/A	80%	97%	Customer satisfaction remains high across all three sites	
Cost of Leisure Management fee per service user (G)	N/A	£1.20	£1.03	Good usage numbers and reduced management fee providing value for money	
West Lindsey leisure facilities usage (R)	324,878	246753	227,917	December is a low usage month historically. It is proving difficult to maintain % increase on last year which included spike in usage due to refurbishment	
Percentage of Client Support programmes that are completed (R)		70%	57%	Health Trainer team performing well and attracting new clients which all need individual plans of between 8 and 10 weeks	

Housing					
The average spend per DFG (R)		£3500	4319	2 large, complex grant payments made in this period	No action needed
Total spend on completed disabled facilities grants (R)	£441,055.05	252747	207850	All grant will be spent in year.	
ICT					
Incident & Problem Management (G)		85%	97.06		
Change Management (G)		50%	85.19		
Service and System availability (G)		98%	99.97		

Service and System availability: Secure Network (G)		98%	99.94		
Local Land Charges					
Total income received (G)		£93,753	£104,022		
Market Share (R)	N/A	70%	N/A	Slight increase in Personal Searches as a result of slow turnaround times from WLDC although not as badly affected as anticipated.	Continue to improve the performance of the LCC service so it is competitive with the private search companies.
Licensing					
Percentage of licensing applications processed within the SLA (G)	N/A	100%	100%	Target achieved	N/A

Localism and Community Safety					
Cost of delivering the localism/community safety service per head of population (G)	-489,725	£0.47	£0.38	As above	
Investigated community safety reports (G)	118	1026	47		
Markets					
Total cost of delivering the service (R)		69795	£76,140	Includes £5,776 expenditure cost for depreciation Plus additional costs for stall erection for 3 events held in November	continue to look for efficiencies and savings through consideration of options appraisal for a sustainable market
The number of stalls on a Tuesday (R)	68	594	545.8	Cancelled market and poor weather conditions - traders and shoppers deterred	Incentives offered for Traders to encourage attendance and retention of existing Traders and to attract new Traders

The number of stalls on a Saturday (R)	25	270	191.6	Cancelled market and poor weather conditions in December - deterred traders and shoppers	Promotion and marketing. Incentives to be offered to retain existing Traders and to attract new Traders
Planning					
Cost of delivering the Planning service (R)		-£189,972	-£112,400	The volume of high fee earning/complex planning applications received by the council has been maintained during the year. Therefore the fees received for processing planning applications is being maintained. Whilst this service is making a positive contribution the council financially the type of application is continuing to put pressure on other areas of performance.	Major improvement programme is underway in the service.
Cost of delivering the Planning service per head of population (R)		-£0.24	0.142		
Percentage of appeals that are allowed (R)	N/A	20%	75%	Four appeals received with 3 upheld	

Invalidity rate (R)		20%	75%	Levels of invalids are decreasing however not in alignment with the target.	On-going work to identify the reasons for receiving invalids with the redesign of service delivery
Percentage of minors determined within gov guidelines (R)	N/A	65%	56%	The backlog is continuing to have an impact on performance as we clear old applications. Plus the satisfaction survey has highlighted that service provision isn't aligned to customer needs.	Ongoing clearing of the backlog and a redesign of service delivery models
Percentage of others determined within gov guidelines (R)	N/A	80%	72%	Performance has improved however further work is required to enhance performance. The clearing of the backlog has also had a detrimental effect on performance.	On-going clearing of backlog and a redesign of service delivery to align to customer requirements
Street Cleansing					
Complaints (G)		9	2	Performance ahead of target mainly due to well-motivated, well trained workforce. Absence levels low so few issues with replacement staff who possess less knowledge	
Compliments (G)		9	10		

Income generation (G)		£36,000	39332	Additional mechanical sweeping requests during wet weather	
Systems Development					
LLPG Standard (G)		Achieve National Standard	Silver (2 above ANS)		
Website Availability (G)		98%	100		
Trinity Arts Centre					
Cost of delivering the Trinity Arts Centre (G)	N/A	£60,003	£55,802	Month to month fluctuations. Cumulative figure well within tolerance levels	
Cost of Trinity Arts Centre per user (G)	N/A	£7.07	£5.57	Cost up in line with additional Winter costs but well within tolerance levels	
Received surplus (G)		£27,000	£36,228	Received surplus up 100% on last year for the month. Shows being booked on profitable terms and hires	

Audience Figures (G)	15,051	7200	12399	Good audience numbers at events	
Event occupancy (G)	N/A	50%	59%	Good audience numbers in line with seasonal trends	
Waste Collection					
Residual household waste collected	430.68KGS	36 kgs			