



CAI.35 15/16

**Challenge and
Improvement Committee**

22nd December 2015

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Report Title: - Establishment of a member working group to review Progress and Delivery reporting two years following implementation.

Report by:

Director of Resources

Contact Officer:

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Purpose / Summary:

To propose that a member working group is established to review the Progress and Delivery reporting two years after implementation

RECOMMENDATIONS:

Members agree

- (1) The members of the committee to be part of the working group to undertake the review.**
- (2) To ask the working group to review the measures that form part of the progress and delivery and consider a performance management framework that enables members and officers to have assurance that services and projects are performing well and being delivered.**

IMPLICATIONS

Legal:
There are no legal implications from this report

Financial:
There are no financial implications from this report.

Staffing :
No Implications

Equality and Diversity including Human Rights :
No implications

Risk Assessment :
The Progress and delivery reports provide members with sight of any risks arising from services or projects.

Climate Related Risks and Opportunities :
There are no climate related risks or opportunities with 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 14.7 of the Scrutiny Procedure Rules apply?

i.e. is the report exempt from being called in due to urgency (in consultation with C&I chairman)

Yes

No

Key Decision:

A matter which affects two or more wards, or has significant financial implications

Yes

No

1 Introduction

- 1.1 The progress and delivery model was developed by a working group in 2013 and implemented from April 2014.
- 1.2 The measures agreed by that group are listed in appendix A.
- 1.3 The group agreed a set of measures that formed a 'balance scorecard' approach for each service area.
- 1.4 Progress and delivery provided a quarterly report to members on an exceptions basis highlighting the under and over performing measures and projects.

2 Purpose of the working group

- 2.1 The working group would be asked to look at the following aspects of performance management:
 - (a) Review the measures attached at appendix A and confirm they are the appropriate measures
 - (b) Consider how these measures provide a performance framework for the organisation that allows members to monitor progress against the Corporate Plan, service delivery and implemented projects.
 - (c) Consider the reporting format for future reports.

3 Conclusion

- 3.1 Members have valued the simpler approach to performance reporting and have recognised the recently improved format of reporting.
- 3.2 This review is to consider how this process may be further improved and enhanced for members.

Progress and Delivery

Corporate Scorecards

Perspective	Measures
Customer	<p>Corporate Scorecard % of people who are satisfied that WL offers opportunities to live, work and play in an environmentally friendly area. % of invoices paid on time. % of employees who are satisfied with their jobs at West Lindsey District Council. % of employees who are satisfied with their jobs at West Lindsey District Council.</p> <p>Neighbourhoods and Development – Local Plan Number of objections to the draft local plan remaining unresolved at the start of the examination in public. Number of complaints received by the Local Plans Team. Number of compliments received by the Local Plans Team.</p> <p>Neighbourhoods and Development – Land Charges % of users satisfied with the service. This needs to be included. How it is surveyed is up to the service. However the information needs to be accurate and be capable of being independently assessed for audit purposes. Compliments - need to set up a monitoring system which is capable of measuring volume of compliments and recognising patterns i.e. areas of consistently good performance. Complaints – need to set up a monitoring system which is capable of measuring the volume of complaints and recognising patterns i.e. areas where complaints or the nature of complaints are the greatest. Total income received. % of total cost of service covered by income.</p> <p>Neighbourhoods and Development – Building Control % of users satisfied with the service. This needs to be included. How it is surveyed is up to the service. However the information needs to be accurate and be capable of being independently assessed for audit purposes. Compliments - need to set up a monitoring system which is capable of measuring volume of compliments and recognising patterns i.e. areas of consistently good performance. Complaints – need to set up a monitoring system which is capable of measuring the volume of complaints and recognising patterns i.e. areas where complaints or the nature of complaints are the greatest.</p> <p>Neighbourhoods and Development – Development Management</p>

	<p>Percentage of customers satisfied with the process their application went through. No of compliments received. No of complaints received.</p> <p>Strategic Growth – Assets and Facilities Management To improve the satisfaction of the commercial tenants with the service offered by the Council. To develop a planned programme of maintenance and replacement of assets and to ensure it is funded through the annual budget process. To report the valuation of council owned property assets to councillors.</p> <p>Strategic Growth – Housing Percentage of people receiving a disabled facilities grant who are satisfied with the process. Compliments - need to set up a monitoring system which is capable of measuring volume of compliments and recognising patterns i.e. areas of consistently good performance. Complaints – need to set up a monitoring system which is capable of measuring the volume of complaints and recognising patterns i.e. areas where complaints or the nature of complaints are the greatest.</p> <p>Strategic Growth – Home Choices (including domestic abuse) Number of complaints received. Number of compliments received.</p> <p>Strategic Growth – Enforcement (Housing and Planning) Percentage of customers satisfied with the process of housing enforcement. Percentage of customers satisfied with the process of planning enforcement. Successful appeals against the service of a planning enforcement notice.</p> <p>Strategic Growth – Economic Development Percentage of customers using the ED service who are satisfied with the service received.</p> <p>Strategic Growth – Gainsborough Percentage of people satisfied with Gainsborough as a place to visit and shop.</p> <p>Localism Team % of people currently engaging in their community.</p> <p>Healthy District</p>
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	<p>% of service users who indicated that their health and or wellbeing has stayed the same or improved. % of users satisfied with the leisure facilities and activities in West Lindsey.</p> <p>Waste Services Satisfaction with refuse and recycling service. Complaints received. Compliments received.</p> <p>Street Cleansing % overall satisfaction with Street cleansing service. Number of street cleaning complaints received. Number of compliments received.</p> <p>Community Safety % of complainants satisfied with case handling and case outcome.</p> <p>Public Protection Service – Licensing % of users satisfied with the service. Compliments - need to set up a monitoring system which is capable of measuring volume of compliments and recognising patterns i.e. areas of consistently good performance. Complaints – need to set up a monitoring system which is capable of measuring the volume of complaints and recognising patterns i.e. areas where complaints or the nature of complaints are the greatest.</p> <p>Public Protection Service – Food Safety % of customers receiving a routine inspection who are satisfied with the process. Compliments - need to set up a monitoring system which is capable of measuring volume of compliments and recognising patterns i.e. areas of consistently good performance. Complaints – need to set up a monitoring system which is capable of measuring the volume of complaints and recognising patterns i.e. areas where complaints or the nature of complaints are the greatest.</p> <p>Agile Working Desk occupancy at 10am on a Monday morning. Percentage of staff satisfied with the agile working arrangements.</p> <p>Strategic Financial Management- Reporting Period 1 Percentage of the users of the service who are satisfied with the service they received.</p>
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	<p>Public Protection Service – Environmental Protection % of people making a complaint about a nuisance satisfied with the process. Compliments - need to set up a monitoring system which is capable of measuring volume of compliments and recognising patterns i.e. areas of consistently good performance. Complaints – need to set up a monitoring system which is capable of measuring the volume of complaints and recognising patterns i.e. areas where complaints or the nature of complaints are the greatest.</p> <p>Customer Satisfaction- Period 1 Overall assessment of the Council from 10/10 surveys undertaken. Total number of complaints received. Total number of compliments received.</p> <p>ICT services ICT User Satisfaction. Website user satisfaction.</p> <p>Benefits (Housing and Local Council Tax Support Scheme) Percentage of customers satisfied with the service they receive. Number of Complaints received. Number of compliments received.</p> <p>Procurement Percentage of users satisfied with the internal procurement process.</p> <p>Revenues – Council Tax and NNDR Percentage of customers satisfied with the collection process. Number of complaints received. Number of compliments received.</p> <p>Democratic Services Percentage of Councillors satisfied with Democratic Services.</p>
<p>Process</p>	<p>Corporate Scorecard Total annual net emissions CO2 from WLDC buildings and transport –Information provided to us by DECC annually and published nationally and on website annually. Total mileage for staff business mileage and councillor mileage. Number of internal risk assessment carried out annually. % of staff appraisals carried out annually. % of member development appraisals carried out annually.</p>

	<p>Neighbourhoods and Development – Local Plan Number of milestones in the project plan met on time.</p> <p>Neighbourhoods and Development – Land Charges Number of searches received per annum.</p> <p>Neighbourhoods and Development – Building Control Number of applications for approval under the building regulations received. Number of notices processed as a result of the competent persons scheme.</p> <p>Neighbourhoods and Development – Development Management Volume of applications submitted in the period. Time taken to determine a “major application”. Time taken to determine all applications.</p> <p>Strategic Growth – Assets and Facilities Management -</p> <p>Strategic Growth – Housing Delivery of affordable housing. Amount of applications for disability facilities grant received. Time taken to process a disabled facilities grant application (end to end times). Total number of empty homes in the District. Empty properties across the District. Empty properties in Gainsborough (SWW).</p> <p>Strategic Growth – Home Choices (including domestic abuse) Number of domestic abuse risk assessments completed. Number of target hardening cases. Number of households in temporary accommodation. Number of new entries on the housing register per month.</p> <p>Strategic Growth – Enforcement (Housing and Planning) Volume of planning enforcement requests received. Volume of housing enforcement requests received. Time taken to deal with an enforcement request (planning and housing).</p> <p>Strategic Growth – Economic Development Number of businesses assisted through agri-food and MOD business support programmes. Delivery of new employment floor space in West Lindsey – amount granted planning permission. Number of businesses assisted with apprenticeship, training placements and work experience enquiries.</p> <p>Strategic Growth – Gainsborough</p>
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	<p>Amount of inward investment in Gainsborough.</p> <p>Localism Team Number of community projects supported by area. Number volunteer hours undertaken by area.</p> <p>Healthy District Number of people receiving a client initial assessment by Health Trainer. Increase the usage of West Lindsey leisure facilities. Increase the numbers of new participants at West Lindsey Leisure Facilities.</p> <p>Waste Services Percentage of household waste collected that is recycled. Residual household waste collected Kgs/household.</p> <p>Street Cleansing Volume of voluntary litter picks. Volume of street cleaning requests received.</p> <p>Community Safety Number of Community Safety reports received by the Community Action Team. Number of repeat victims of ASB. Number of vulnerable victims of ASB.</p> <p>Public Protection Service – Licensing Number of licensing applications received per annum (reported by P&D period). Time taken to process a licensing application within the service standard.</p> <p>Public Protection Service – Food Safety Number of food premises in West Lindsey. Percentage of food premises receiving a proactive inspection each year (in accordance with the service plan). Number of other inspections carried out in the year. Number of new food registrations in the year. Number of warning notices/ prosecutions.</p> <p>Public Protection Service – Environmental Protection Number of statutory service requests received. Number of requests for information from the planning service.</p> <p>Agile Working The floor space not occupied by WLDC within the Guildhall and available for rent/lease/use.</p> <p>Strategic Financial Management Need to devise measures.</p>
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	<p>Customer Satisfaction % of Web Transactions against all transactions.</p> <p>ICT services Number of website visits.</p> <p>Benefits (Housing and Local Council Tax Support Scheme) Volume of submitted claims. Volume of fraud referrals.</p> <p>Procurement Percentage of purchases not following the required procurement route.</p> <p>Revenues – Council Tax and NNDR Volume of change in change of circumstances requests received.</p> <p>Democratic Services End to end measure for FOI requests.</p>
<p>Quality</p>	<p>Corporate Scorecard Number of days absent per full time equivalent. Delivery of training and development against corporate training plan. Number of recorded accidents/incidents at work.</p> <p>Neighbourhoods and Development – Local Plan Delivery against the needs identified in the district for new homes. Delivery against the needs identified in the district for employment land. Delivery against the needs identified in the district for affordable homes.</p> <p>Neighbourhoods and Development – Land Charges Time taken to process a search. West Lindsey Market Share.</p> <p>Neighbourhoods and Development – Building Control Time taken to process a building control application. West Lindsey Market Share.</p> <p>Neighbourhoods and Development – Development Management Percentage of applications that are invalid on receipt. Percentage of appeals that are allowed.</p> <p>Strategic Growth – Assets and Facilities Management -</p> <p>Strategic Growth – Housing</p>

	<p>Average spend per disabled facilities grant. Total value of disabled facilities grants approved. Cost of administration of disabled facilities grants. Cost of administration of the empty properties programme.</p> <p>Strategic Growth – Home Choices (including domestic abuse) Number of Households prevented from becoming homeless (includes homelessness relieved). Average time for a person in “band 1” to be rehoused. Percentage of decisions that are made within the statutory 30 days.</p> <p>Strategic Growth – Enforcement (Housing and Planning) Volume of compliments received in relation to housing enforcement. Volume of complaints received in relation to housing enforcement. Volume of compliments received in relation to planning enforcement. Volume of complaints received in relation to planning enforcement Successful appeals against the service of a planning enforcement notice.</p> <p>Strategic Growth – Economic Development Youth unemployment rate in West Lindsey (16 to 24 year Jobseeker allowance (JSA) Claimant Rates). Unemployment rate in the District. Total number of businesses in the District. Total number of jobs in the District. Total new investment levered into the District by West Lindsey DC or Partners.</p> <p>Strategic Growth – Gainsborough Percentage of empty retail units in Gainsborough Town Centre.</p> <p>Localism Team Need to set a measure on how this service measures whether it is delivering quality – this is a new part of the balanced scorecards – other services have measures based on complaints and compliment received – I would be happy with this measure. It would also be useful to have a benchmarking measure in this section. Would it be possible to do a simple comparison between the % of people engaging in their community in WL (given above) and the % nationally or what would constitute top quartile nationally (Darren Mellors might be able to help here).</p> <p>Healthy District</p>
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	<p>% of people from most deprived areas taking part in the healthy District Programme. Number of leisure facility users from priority neighbourhoods.</p> <p>Waste Services Number of missed bins per annum. Percentage of missed bins collected within 5 working days.</p> <p>Street Cleansing Keep Britain Tidy survey on street cleanliness.</p> <p>Community Safety NEED FOR A QUALITY MEASURE</p> <p>Public Protection Service – Licensing Percentage of licensing applications referred to Committee.</p> <p>Public Protection Service – Food Safety Number of complaints relating to food premises received each year. Percentage of food premises rated at 3 or above. Time taken to action a food safety complaint.</p> <p>Public Protection Service – Environmental Protection Time taken to investigate a statutory nuisance (end to end times).</p> <p>Agile Working -</p> <p>Strategic Financial Management Need to devise measures</p> <p>Customer Services Need to devise measures</p> <p>ICT services The number of recognised Good practices that have been adopted by the service out of a possible total of 10.</p> <p>Benefits (Housing and Local Council Tax Support Scheme) End to End processing times for Housing and Council Tax Benefits. (mean) Volume of claims older than 30 days. Percentage of fraud investigations that result in a successful outcome for the Council.</p> <p>Procurement</p>
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	<p>Percentage of procurement exercises following Procurement Lincolnshire's guidelines and evaluation process.</p> <p>Revenues – Council Tax and NNDR Council Tax in year collection rate. NNDR in year collection rate.</p> <p>Democratic Services Number of Standards Committee complaints. Satisfaction with Development and Training Events.</p>
<p>Financial</p>	<p>Corporate Scorecard Cost of staff training and development. Cost of member training and development. Reduced WLDC energy spend on fossil fuel. Cost of internal healthy and safety work.</p> <p>Neighbourhoods and Development – Local Plan Costs kept within budget.</p> <p>Neighbourhoods and Development – Land Charges Total cost of delivering the service. Total income received. % of total cost of service covered by income.</p> <p>Neighbourhoods and Development – Building Control Total cost of delivering the service. Total income received. % of total cost of service covered by income.</p> <p>Neighbourhoods and Development – Development Management Total cost of delivering the service. Income received. Percentage of cost of service covered by income.</p> <p>Strategic Growth – Assets and Facilities Management Property disposed of annually. Value of New assets acquired. Increase in yields from council owned properties. Total cost of running the service. Income received. Percentage of the cost of running the service covered by income.</p> <p>Strategic Growth – Housing Total cost of delivering the service. Total income received. % of total cost of service covered by income.</p>

	<p>Strategic Growth – Home Choices (including domestic abuse) Cost of delivering the domestic abuse service. Cost of temporary accommodation. Total cost of delivering the service. Income received. Percentage of costs covered by income.</p> <p>Strategic Growth – Enforcement (Housing and Planning) Total cost of delivering the service. Total income received. Percentage of total cost covered by income.</p> <p>Strategic Growth – Economic Development Total cost of providing the service. Total income received. Percentage of total cost of providing the service covered by income.</p> <p>Strategic Growth – Gainsborough Total cost of supporting the Town Partnership. Net Profit/loss from operating the Tuesday and Saturday Markets. Total income received. % of total cost of service covered by income.</p> <p>Localism Team Funds allocated by area and by Fund. External funds levered by WL. Total cost of the localism service – include the total cost of running the service – salaries, contracts etc. This is also an opportunity to highlight any in year savings and any cost pressures.</p> <p>Healthy District External funds levered in to WL to support health and wellbeing initiatives. Cost of Leisure Management fee per users.</p> <p>Waste Services Net cost of refuse collection service per household.</p> <p>Street Cleansing Cost of the service per household against national standard.</p> <p>Community Safety Total cost of delivering the service.</p> <p>Public Protection Service – Licensing Total net cost of delivering the service.</p>
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	<p>Total income received. % of total cost of service covered by income.</p> <p>Public Protection Service – Food Safety Total cost of delivering the service. Cost per registered premises of delivering the service.</p> <p>Public Protection Service – Environmental Protection Total net cost of delivering the service.</p> <p>Agile Working Cost of travel expenses reduced.</p> <p>Strategic Financial Management Cost of delivery the service. Cost of delivering the service compared to national benchmarking information.</p> <p>Customer Satisfaction Cost of Customer Relations team. Cost of customer relations team compared to other councils.</p> <p>ICT services Cost of provider the ICT service. Cost of providing the ICT service in comparison to other councils.</p> <p>Benefits (Housing and Local Council Tax Support Scheme) Cost per live claim. Total cost of delivering the service. Cost of delivering the service in comparison to other councils.</p> <p>Procurement Procurement Lincolnshire Savings Return on Investment (ROI) - as a percentage. Total Savings achieved in cash.</p> <p>Revenues – Council Tax and NNDR Cost per property Total cost of running the service. Comparison of the cost of running the service with other councils.</p> <p>Democratic Services Total cost of member and support services.</p>
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