



CPR.16 15/16
Corporate Policy and Resources
30 July 2015

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**Subject: Progress and Delivery Period 1 2015/16 (April and May) - Services**

Report by:	Chief Operating Officer
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Purpose / Summary:	In the 2014/15 year the decision was taken to report the progress and delivery measures quarterly. To coordinate with the Committee dates the first quarter report is being brought to this series of meetings with the data from April and May 2015.

**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

**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**

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.

## **2. The report**

2.1 This report is set out in the appendix, the service performance, by exception for the months of April and May. 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.

2.3 This is the first report for the municipal year 2015/16 and includes the revised measures agreed in the spring of 2015.

2.4 To fit in with the Committee dates this first report contains the data for April and May only. The figure for June will be reported alongside the second quarter data in September 2015.

## **3. Areas of Interest**

3.1 As this is the first report of the year and contains data for only two months it is a little shorter than normal. However there are patterns which are continuing for last year with performance in the development management service and the operation of the Gainsborough markets still raising concern.

## Appendix

### Summary of Services with Off Track Performance in the first period 2015/16 reporting period for progress and delivery.

<b>Assets and Facilities Management</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Void rates in council owned properties	20% (2014/15)	10%	13.2%	Target and actual are below the national average of 12.09% and the West Lindsey average of 16.37%	None necessary
<b>Corporate</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Complaints		6 (in period)	11 (in period)	There is no clear pattern at this point in the year.	Complaints are monitor to identify patterns or recurring areas where complaints are made. If patterns are recognised then rectifications are introduced.
<b>Healthy Districts</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Percentage of client support programmes that are completed	69.1% (2014/15)	70%	61%	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	New health trainer started in June

				place in Hemswell due to public transport issues.	
<b>Home Choices</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Number of applicants to the housing register re-housed		37	17	No explanation given	
Average Spend per Disabled Facilities Grant		£3,500	£1,698		
Total spend on completed Disabled Facilities Grants	£390,940	£56,166	£33,642		
<b>Markets</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Number of stalls on a Saturday	28	60	35	Poor weather in May	An improvement plan for the markets is under development and will be reported through the committee process.
Number of stalls on a Tuesday		132	118	Poor weather in May	An improvement plan for the markets is under development and will be reported through the committee process.
<b>Planning</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Cost of delivering the service		£42,216	£50,601	Very early in the year and planning fees can be volatile	Monitor

Percentage of appeals allowed	20%	20%	25%	Small actual number of allowed appeals affects the percentages	
Percentage of applications invalid on receipt	80%	60%	88%	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 minors determined within target	34% (2014/15)	65%	32%	There have been a number of issues around the staffing of Planning which has led to a dip in performance.	A Peer Review is to be undertaken in the Planning Service to assist in addressing the issues it is facing.
Percentage of "other" applications determined within target time	55%	80%	52%	There have been a number of issues around the staffing of Planning which has led to a dip in performance.	A Peer Review is to be undertaken in the Planning Service to assist in addressing the issues it is facing.
<b>Waste Collection</b>					
Measure	Baseline	Target	Actual	Explanation	Rectification
Missed collections	None set	274	303	Seasonal downturn in staff numbers and the start of the green waste	Stabilise staff numbers

				collection have effected performance	
Income generation		£8000	£4645	Delay in payment of invoice	