



CPR.27 15/16

Corporate Policy and Resources
Committee

27 October 2015

Subject: Progress and Delivery Report – Services – 2nd Period Report – April to September 2015

Report by:

Chief Operating Officer

Contact Officer:

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Purpose / Summary:

This report deals with the progress and delivery of the services the council provides. It is an “exceptions” report and will deal with those services which are either performing above the required level or are below the target set for them. The report will also update members on those areas which were included in the first quarter report and have subsequently improved and therefore are not included in this report.

RECOMMENDATION(S):

- 1) **That councillors examine the areas where the services performance is off target and seek assurance from officers that the rectifications, where identified, will deal with the performance issues in the service.**

IMPLICATIONS

Legal: None arising from this report

Financial : None FIN/80/16

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:
Period 1 Report to Committees in June 2015

Call in and Urgency:

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

Yes

No

Key Decision:

Yes

No

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 this report will provide information on those services that are either performing below their target level or have exceeded the performance expected of them. This will be done within certain tolerance levels therefore services which are just below their target performance will not be reported at this stage, but will be monitoring through the council's services leadership team. Generally explanations and rectifications are given where an aspect of a service is performing below the required standard.
- 1.4 In addition the report will contain information on servicing which were included in the last period's exceptions report, but have subsequently improved to the extent that they are not included in this report. This is to demonstrate to members that remedial measures which have been put in place are working.

2.0 Update on Issues Highlighted in the First Period Report

2.1 Complaints Received

Complaints are still running above the target level (baseline 2014/14 = 46, target for 2015/16 second period = 30, actual = 59). So far this year we have received a total of 13 complaints related to the Planning service which is the same for the whole of 2014/15 (figures relate to the end of August 2015).

2.2 Health Trainers

The health trainers have now been recruited and the service is starting to hit the targets set for it.

2.3 Gainsborough Markets

The performance around the Gainsborough Markets are given in the main report.

2.4 Local Land Charges

Local Land Charges performance is improving as a result of interventions which have been implemented in the current period. In the first period report the performance on turnaround time was not

reported, however due to reporting problems in the team the performance should have been reported as it stood at 18 days. The performance reporting issues have now been addressed.

2.5 Development Management

Development management performance is continuing to cause concern. A major improvement programme is underway and the service is due to undergo a "Peer Challenge" in late October.

2.6 Waste Collections

The performance around the collection of missed bins is improving as a result of management interventions in the team.

3.0 Highlighted Areas in the Second Period Report

- 3.1 The enforcement work continues to hit its targets. A recent audit of the service has given it "substantial assurance" which should give members confidence that the service is well run and delivering what it needs to do for the council.
- 3.2 Trinity Arts and the council's leisure offer appears to be valued by the customers as they both continue to record high customer satisfaction rates.
- 3.4 Whilst outside the direct control of the council the unemployment rate for the District is above target at 2.2% above the national rate (this is a figure for August as this is the latest figure which is available).
- 3.5 The youth unemployment rate is more concerning as we have set a target for it to be no more than 3% above national rate; however the actual rate for July is 5.3% above the national figure (this is the figure for August 2015 as the latest available).
- 3.6 Another highlight from this period's figures is that the cost of temporary accommodation is well below the target set for it at around £8000 against a target of around £23,000.

Service	Baseline	Target	Actual for Period	Explanation	Rectification
Assets and Facilities Management					
Maintenance fund (balance between planned and unplanned maintenance of council property) R	No baseline – new measure for 2015/16	70% - planned 30% - unplanned	44% - planned 56% - unplanned	This is a snap shot of the first six months and is affected by work planning and invoicing in the period. Stock conditions surveys also need to be completed in order to identify the extent of the “planned” maintenance work for the coming years and to build it into a programme of planned maintenance. Members should expect to see this ratio changing as a more managed approach to the maintenance of council owned property is adopted.	None required at this point. Monitor through the rest of the year and develop baselines.
Void rates in council owned properties R	20% - for 2014/15	10%	11%	The actual is slightly above the target, but outside the tolerance limits.	Void rates have been improve through the year. No action required
Benefits					
The volume of housing and council tax support claims that have been waiting longer	22 (September 2014)	30	26	This is better than the target (although not as good as September 2014)	No action

than 30 days for a decision G					
Collection of overpayments as a percentage of those found over the period G	No baseline as it is a new measure	50%	68.73%	Overpayments continued to grow slightly in Q2 as a result of Data Matching customer information with real time information held at HMRC - the directive from DWP to review and correct customers benefit is also on going. However collection rates are significantly above the target.	No action.
Percentage of customers satisfied with the housing and council tax benefits process G	87%	80%	86%	Above target. No explanation needed	No action
Building Control					
Total income received R	£92,318	£108,300	93,274	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.
Cost of delivering the BC service R	£2,607	£4,977	£8,690	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	New measure no baseline	£0.06	£0.09	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.
BC – West Lindsey Market share R	77%	85%	79%	More competitive environment for building control services	Measures in place to recover market share – marketing campaign to promote LABC
Corporate					
Complaints (cumulative over the period – April/August 2015) R	46	30	59 (August 2015)	We have received a total of 13 complaints for planning services same as full total for 2014/15. The September figures will be reported at the meeting.	Work is underway in the planning service to address the customer care issues.
Compliments R	62	60	46 (July 2015)	The explanation will be given at the meeting along with the up to date figures	
Staff Absenteeism G	0.56 (days per month per FTE)	0.65	0.38	Above target	None necessary
Council Tax					

Cost of delivering the council tax service G	£172, 370 (cumulative total April/September 2014)	£101,295	£92,091	Above target	None necessary
Cost of delivering the council tax service per property G	£8.26	£6.87	£4.37	Above target	None necessary
Council Tax in year collection rates R	57.46%	66.5%	57.5	Number of customers paying by 12 instalments increases each month which means their instalments are lower so the sum collected in each month is reduced although more payments are expected in February and March.	No action required
Democratic Services					
Total cost of delivering member support services R	£341,899	£330,000	£361,000	Profiling issues- the figure should be back on target by the end of the financial year.	No action
Economic Develop					
Total Cost of Providing the Economic Development Service R	No baseline	£0.34	£0.50	Additional capacity has been brought into the service and this has resulted in increased expenditure on the service.	No action

Unemployment rate within West Lindsey R	2.7% (above national rate August 2015)	0.3% (above national rate)	2.2% (above national rate – figure for July)	Work is underway within the ED team to address this in partnership with other organisations	No further action necessary
Youth Unemployment rate within West Lindsey R	6.8% (above national rate)	3% (above national rate)	5.3% above national rate – figure for July	Work is underway within the ED team to address this in partnership with other organisations	No further action necessary
Enforcement					
Average time taken to resolve a housing enforcement request. R	58 (days)	60 (days)	109 (days)	2 long standing case closures for removals of improvement notices have distorted the data – average resolution time is dropping	None necessary
Average time taken to resolve a planning enforcement request G	57 (days)	90 (days)	76 (days)	Above target	None necessary
Food Safety					
Cost of delivering the food safety service G	£62,667	£62,904	£43,563	Above target	None necessary
Percentage of food premises receiving a proactive inspection G	100%	94%	103%	This month there were more inspections done than targeted, this is to be expected if in other months the number of inspections	None necessary

				has been correspondingly lower	
Healthy Districts					
Customer Satisfaction with West Lindsey facilities and activities G	89%	80%	97%	None	None necessary
Cost of leisure management fee per user G	No baseline	£1.20	£0.85	None	None necessary
Percentage of client support programmes that are completed R	New measure for 2015/16	75%	56%	The remaining 44% are ongoing clients. Plans are individually tailored and some clients require ongoing support.	None necessary
Percentage of people who are from the most deprived areas taking part in the health trainer programme G	71.1%	70%	78%	None	None Necessary
Housing					
Number of long term empty properties brought back into use R	30	38	29	Explanation will be given at the meeting	Rectification will be given at the meeting

Total spend on Disabled Facilities Grants (DFGs) G	£180, 950	£168.498	£387,787	Explanation will be given at the meeting	
Average number of days from DFG referral to approval R	New measure	90	105	Number of complex cases are increasing number of days slightly	Monitor and assess the resources needed
Average days number of days from DFG approval to completion R	New measure	60	67	Small variance against target	Monitor and assess the resources needed
Home Choices					
Cost of temporary accommodation G	£7,179	£23,802	£8393	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	157	185	166	Explanation will be given at the meeting	
Average time for a person in band 1 accommodation to be rehoused (how quickly do we respond to people)	52	No target set by the service	99	Applicant placed in band 2 for lacking 2 bedrooms. Not homeless accepted. Waiting for suitable property to come available in Market Rasen	

in high housing need) R					
Licensing					
Customer satisfaction with the licensing service G	81%	96%	100%	Above target	None necessary
Local Land Charges					
Income received for the delivery of the LCC service G	£69,182	£62,502	£73,761	Above target	None necessary
Income lost to private search companies R	£54,600	£52,248	£62,100	This figure fluctuates with the volume of searches being requested in the District.	Continue to improve the performance of the LCC service so it is competitive with the private search companies
LLC West Lindsey market share R	67%	70%	66%	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
Time taken to process searches G	21 days	10 days	8 days	Service has been resourced in order to strengthen its resilience.	Long term planning is under way to ensure the service has the resources it needs and a fit for

					purpose technology solution
Localism and Community Safety					
External Funds Levered in through the Community Action Officers G	£14, 581	No target set by the Team	£1,122,923	Funds levered in for Gainsborough	None necessary
Gainsborough Markets					
Cost of delivering the markets in Gainsborough R	None set by the team	£46,530	£73,753	Fall in the take up of stalls on Tuesday and Saturday	Market and promote the availability of market stalls
The number of additional/special markets held G	0	2	3	Above target	None necessary
The number of occupied market stalls on a Saturday R	None set by the team	180	122	Less traders due to lower footfall and trade in town centre	Market and promote the market
Development Management (Planning)					
Total cost of delivering the planning service G	None set by the team	-£105,540	-£145,513	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	Major improvement programme is underway in the service

				contribution the council financially the type of application is continuing to put pressure on other areas of performance.	
Percentage of appeals that are allowed R	No baseline	20%	38.8%	Small numbers of appeals distort the percentages the target should be achieved by the end of the period.	Monitor
Planning – Invalid planning applications received R	92% (September 2014)	30%	67%	The figure is still above target, however it has been falling over the three months of this period. This is a reflection of the additional resources that have been put into the planning applications validation team.	Work is still to be done with the applicants and agents to ensure they understand what is required of them when they submit an application for planning permission.
Percentage of major planning applications determined with statutory timescales R	60%	40%	38%	The balance of applications received by the council has changed. So that it is receiving more major, more complex planning applications.	The service is currently being reviewed to ensure that the principal officers concentrate on the determination of major planning applications. Performance management

					arrangements are being reviewed to give greater focus to the determination of major planning applications
Percentage of minor applications determined within target timescales R	21%	65%	11%	The volume of complex applications and the need to recruit experienced planners is having an effect on performance.	The principal officers are being released to concentrate on the major applications and short term recruitment is underway to ensure that the team is resourced to tackle other types of application such as the minors
Percentage of "other" applications determined within target timescales R	72%	80%	6%	The volume of complex applications and the need to recruit experienced planners is having an effect on performance in this area.	The principal officers are being released to concentrate on the major applications and short term recruitment is underway to ensure that the team is resourced to tackle other types of

					application such as the others
Trinity Arts Centre					
Total cost of delivering the Trinity Arts Centre G	2014/15 figure at six months	£40,002	£30,008	Above target	None necessary
Increase in audience figures G	8040	4800	7614	Above target	None necessary
The cost of providing TAC per service user (subsidy) G	No baseline (new measure)	£7.07	£2.31	Above target	None necessary
Auditorium event occupancy R	44%	50%	44%	Following the pattern of occupancy of previous years	None necessary
Waste					
The number of collections missed during the reporting period G	None set	822	804	Above target	None necessary
Income generated through the trade waste service G	New service – will be set after the first year of operation	£37,998	£51,634	Above target	None necessary
The net cost of delivering the Waste Collection	£34.65	£36	£31.66	Above target	None necessary

service per household G					
Percentage of collected household waste that is recycled G	60%	52%	55%	Above target	None necessary