



CPR.06 16/17
Corporate Policy & Resources Committee
12 May 2016

Subject: Progress and Delivery Report – Services – 4th Period Report – March 2016

Report by:

Director of Resources

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 the Committee examine the report and assure themselves that the arrangements in place to oversee Services across the Council are effective.**

IMPLICATIONS

Legal: None arising from this report

Financial : FIN/22/17 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

1.0 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 services 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 Third Quarter report

- 2.1 **Complaints received**
Complaints continued at a similar rate during the last quarter. A separate report on feedback will be brought to policy committee later in the year. Planning continued to represent over 30% of the total number of complaints.
- 2.2 **Gainsborough Markets**
This service has recently become the responsibility of the Projects and Growth Team who are currently exploring the options to improve this service. A separate paper was taken to Prosperous Communities Committee in May.
- 2.3 **Local Land Charges**

Performance has improved and is now below the target of ten days for returning a search. This does come at a cost and although work is ongoing to secure a IT solution for the longer term.
- 2.4 **Development Management**

Performance against the key measures continues to improve and is now above the government set targets. However complaints have continued at similar levels throughout the year whilst allowed appeals are higher than we would like. A restructure is currently being implemented and is expected improve the situation further.

2.6 Enforcement

Demand within the Enforcement Team has increased over the last quarter and has caused the length of time to resolve cases to become extended. The resource requirement in this team is currently being reviewed.

3.0 Measures to highlight for this quarter not already mentioned

3.1 Assets and Facilities Management

The level of customer satisfaction for this team is higher than the target set and should be recognised. In addition the work undertaken on reducing void periods for property for rent has taken this measure to below 5%, ahead of our target and appropriate benchmarks.

3.2 Council Tax

The council tax collection rate for 2015/16 is 98.34% which is an increase of 0.11% from the previous years' total which in monetary terms equates to an increase of £23,000.

The liability for council tax increased by £1.474 million for 2015/16 and the team collected just under £1.5 million more than 2014/15.

An additional 425 council tax properties were brought into the valuation list by the Valuation Officer during 2015/16 and we have just over 5,000 council taxpayers paying by 12 monthly instalments compared to 4,000 at the end of last year. We also now have just over 75% of council tax payers paying by direct debit.

National non domestic rate collection for 2015/16 also improved from 2014/15 by 0.27% to 99.44% despite an increase in liability over the year of £232,000.

3.3 Trinity Arts

Cost of delivery – early indications from the closedown process are that the Centre operated on a deficit of circa £65,000 last year which compared to £96,000 the previous year shows significant improvement. This is also below the £80,000 target set, being the cost of maintaining the building as empty.

The surplus from the artistic programme was £56,600 against a target of £36,000. This demonstrates effective programming, and the fact that we are securing shows on financially advantageous terms and keeping other costs down.

Audience figures were 17,600 against a target of 9,600 with an average occupancy of 57% across all performances.

4.0 Highlights from areas not mentioned above

- 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 Home Choices has been actively seeking to improve on its performance indicators. Whilst the cost of homelessness has fallen to the Authority thanks to a new approach, there has been an audit of the CBL (housing register) system and associated processes. This has validated concerns raised by the service relating to Acis nominations performance, wider strategic CBL partnership and ICT functionality and stability. A significant amount of work and intervention from WLDC during the quarter has led to improved Acis nominations performance, along with tracking of nominations activity.

We are pleased to advise that a home choices advisor has been nominated for a 'young future housing leaders' award and has been shortlisted to the top 30.

- 4.3 The HR Team have been busy supporting managers with absence management. The absence figures for the year 2015/16 are the lowest they have been at 6.16 days per FTE, there are a number of supporting reasons for this and specifically the proactive management of absence.

The staff survey was conducted in the summer of 2015 and an enthusiastic group of staff members have formed a focus group to work on proactive solutions to the themes identified in the survey. A further survey will be explored by the group in 2016.

March 2016

Service	Baseline	Cumulative	Target	Actual	Explanation	Rectification
Assets & Facilities Management						
Customer Satisfaction (internal tenants) (G)	66%	Annual	66%	83.5%	-	-
Maintenance Fund (G)	New measure		70% planned 30% unplanned	82/18	Planned maintenance that has been funded from reserves has been reflected in the revenue budget and caused a swing toward planned maintenance.	- -
Void Rate (%) (G)	14%		10%	5	-	-
Building Control						
Cost of delivering the Building Control service (G)	£18,768		£4,977	-£8,715	-	-

Cost of delivering the Building Control service per head of population (G)	New measure		£0.06	-0.10	-	-
Benefits						
Overpayments created – overpayments collected (R)	New measure		50%	63.98	In-year overpayments has increased resulting in a higher than normal recovery rate as new overpayments are being recovered from on-going entitlement as a first recovery option.	-
End to End processing times for Housing Benefit and Council Tax Support (mean) (G)	3.6		6	2.5	Due to volume of changes processed urgently for the New Year calculations, the monthly	Seasonal

					processing times have improved dramatically (at the cost of the new claims average time to process figure).	
Corporate						
Percentage of demand received through self-service (R)	New measure		90	26%	This was an ambitious target and plans are currently being developed to ensure we know how we intend to achieve a revised target for 2016/17.	-
Percentage of calls answered (G)	New measure		85	92%	-	-
Staff Absenteeism (G)	-		0.625	0.38	-	-
Complaints (R)	95		72	144	-	-
Council Tax						

Council Tax in year collection rate (G)	98.23%		98.0%	98.34%	Increase on last year's collection rate equating to a total of £23,000. But the amount of council tax to be collected increased from 2015 to 2016 by just under £1.5 million by just under £1.5 million so the team actually collected an additional sum of £1,497 million compared to 2015.	-
NNDR in year collection rate (G)	99.17%		99%	99.44%	Increase on last year's collection by 0.27%.	-
Cost of delivering the Council Tax service (G)	£300,370		£243,108	£221,724	All court costs posted	-
Customer Satisfaction						
Customer contacts received through	New measure		10	23%	This was an ambitious target	-

phone and face to face (R)					and plans are currently being developed to ensure we know how we intend to achieve a revised target for 2016/17.	
Democratic Services						
Total cost of member and support services per number (G)	New measure		£1,528	£513	Employee insurance profiling issue	Profiling issue resolved
Economic Development						
Cost of providing the Economic Development service per head of population (R)	-		£0.34	0.39	Salary variations and maternity leave have caused March to be higher than target. However the year to date position is £.26 per head of population	-
Number of business assisted (G)	-		200	248	-	-
Enforcement						

Time taken to resolve a housing enforcement request (R)	59		60	88	The demand on the service has increased in 15/16	Review of resources is being undertaken.
Time taken to resolve a planning enforcement request (R)	61		90	191	The service has seen an increased demand and has less resources available to deal with this.	Review of resources is being undertaken.
Housing enforcement requests received (R)	116		120	146	The service has experienced consistent and high demand since January 16	Review of resources is being undertaken.
Planning enforcement requests received (R)	266		264	248	The service has experienced consistently high levels of demand during 15/16	Review of resources is being undertaken.
Environmental Protection						
Cost of delivering the Environmental Protection service per head of population	-		£1.08	£1.23	Changes in budget codes due a change in salary allocation. The proposed income	Re-align budgets in accordance to salary allocation. Realistic income targets for the service

(R)					was also not achieved.	
Nuisance complaints completed within timescales (G)	-		95%	100	-	-
Cost of delivering the Environmental Protection service (R)	-		£95,904	£109,875	-	-
Food Safety						
Customer Satisfaction (G)	-		80%	100%		
Home Choices						
Cost of temporary accommodation (R)	£44,481		£47,604	£24,058	This is significantly reduced due to a change in TA provision during the period.	New model of delivering temporary accommodation was delivered in Feb.
Number of applicants rehoused	309		444	277	Dependent on number of void	Continue to work closely with Acis.

per year from the housing register (R)					properties. Improvement plan with Acis has ensured that allocations are policy compliant.	
Healthy District						
Customer Satisfaction of leisure facilities and activities (G)	98%		80%	96%	Customer satisfaction remains high across all three facilities.	-
Cost of Leisure Management fee per service user (G)	-		£1.20	£0.74	Good usage of the centres providing good value of money	-
New participants at West Lindsey Leisure facilities (G)	-		28700	31,791	Performance well ahead of target. New users being attracted to facilities by marketing activity and high quality provision.	-
Percentage of Client Support programmes that are completed	New measure		70%	100%	Health Trainer team currently in process of redundancy and	-

(G)					getting all records up to date.	
Housing						
Average days from DFG approval to completion (R)	New measure		60	68	The measure was 8 days above target for this month due to complex cases.	No action required. The overall timescale is still within the target for the completion of works
The average spend per DFG (R)	£3,769		£3500	4624	The number of large complex grants has increased in year.	No action needed
Number of affordable homes delivered (R)	59		48	29	The number of sites on which affordable housing has been delivered has decreased. This is mainly due to changes in government grant levels and a lack of funding for the delivery of affordable housing.	The Council is engaging with the HC in regards to future delivery. However it is likely that delivery of affordable homes will decrease generally moving forward

Total spend on completed disabled facilities grants (R)	-		336996	1620828.27	Remaining budget allocated to jobs for completion.	No action needed
ICT						
Incident and Problem Management (G)	New measure		85%	91.79	-	-
Change Management (G)	New measure		50%	121.82	-	-
Service and System availability (G)	New measure		98%	100	-	-
Service and System availability: Secure Network (G)	New measure		98%	100	-	-
Local Land Charges						

<p>Cost of delivering the Local Land Charge service per head of population</p> <p>(R)</p>	<p>New measure</p>		<p>-£0.02</p>	<p>0.00 (Return for March)</p>	<p>The service is still very resource heavy due to the paper based process; meaning that at times of high demand, backlogs ensue and additional resource has be drafted in at short notice causing a spike in costs which is not necessarily covered by any increase in income.</p> <p>Our current IT system does not allow access to certain elements of raw data by members of the public or personal search companies which means certain information has to be collated</p>	<p>Implement a new ICT system in conjunction with Development Management and Building Control. This system will...</p> <ul style="list-style-type: none"> * Allow all data to be held digitally and interrogated with as few clicks as possible * Pertinent parts of the system can be locked down to allow raw data to be accessed by the public, thus allowing the authority to charge if customers wish to have this data collated and presented in a particular format * An appropriate IT system will ensure that the service is more resilient and will allow the team to explore other income generating ideas and market the service to past lost customers.
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					free of charge by the service, which means certain resource costs are not covered.	
Time taken to process a search (G)	10		10	6	-	-
Cost of delivering the local land charge service (G)	-		£-22,896	-102,186	-	-
Income lost to private search companies (R)	£104,500		£104,496	£116,366	Because of the fragility of the Local Land Charges service and its propensity for backlogs, there has been no active market of the service to potential clients nor any attempt to claw back market share	Implement a new ICT system in conjunction with Development Management and Building Control. This system will... * An appropriate IT system will ensure that the service is more resilient and will allow the team to explore other income generating ideas and market the service to past lost customers.
Localism and Community Safety						

Investigated community safety reports (G)	118		1368	51	Performance under projected target	Unsure of the reasons why a target is assigned to this measure
Markets						
Satisfaction levels of Gainsborough market traders (G)	86%		66%	77%	-	-
The number of stalls on a Tuesday (R)	-		66	40 (average)	Markets has been managed by the Localism Team during 2015/16 and was passed to Projects and Growth in March. There has been little time to address the poor performance in 2015/16	In view of this, a review is being undertaken to look at options for outsourcing the market to be presented to PC in September. Note that the operation is now with Operational Services
The number of stalls on a Saturday (R)	-		30	21 (average)	Markets has been managed by the Localism Team during 2015/16	In view of this, a review is being undertaken to look at options for outsourcing the market to be presented to PC

					and was passed to Projects and Growth in March. There has been little time to address the poor performance in 2015/16.	in September. Note that the operation is now with Operational Services
Planning						
Percentage of majors determined within gov guidelines (G)	-		50%	75%	Performance is exceeding government targets	-
Invalidity Rate (R)	92%		20%	54%	Data has now been captured to understand the reasons for invalids.	Work with 'frequent' offenders to reduce invalid rate, increase awareness through supporting material
Percentage of others determined within gov guidelines (G)	49%		80%	97%	-	-

Percentage of appeals that are allowed (R)	-		20%	36%	38 decisions have been appealed of which 22 have been determined and 8 allowed. Of the 22 determined, 5 were committee overturns of which 4 were allowed.	
Public Protection						
Nuisance complaints completed within timescales (G)	-		95%	100%	-	-
Street Cleansing						
Complaints (G)	New measure		12	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)	New measure		12	16	Performance on track	-
Systems Development						
LLPG Standard (G)	New measure		Achieve National Standard	Gold (3 above ANS)	Achieve 3 levels above target	Nothing, this is the best we can be. Just need to maintain this standard ideally.
Website Availability (G)	New measure		98%	100	Excellent proactive monitoring of servers	Ensure we keep the same standard
Trinity Arts Centre						
Cost of Trinity Arts Centre per user (G)	-		£7.07	£4.75	Good audience numbers providing value for money	-
Audience Figures (G)	16,988		9600	17619	Good attendance at performances.	-
Event Occupancy (G)	55%		50%	64%	Good audience numbers and attractive programme	-

Cost of delivering the Trinity Arts Centre (R)	-		£80,004	£85,556	Ahead of tolerance levels set but significantly under budget.	The tolerance levels set for TAC were for controllable costs and the reported figures have been lifted from the general ledger. The end of year figures have added in depreciation and postage recharges which we do not have any control over or are not aware of before year end. If we remove these from the total cost, the end of year position according to the general ledger is £68,000 which is well below expectations. An additional £3600 relates to the Rural Touring Scheme which is not directly related to TAC.
Received surplus (G)	£52,945		£36,000	56,686	Received surplus well ahead of target – shows being booked on advantageous terms.	-
Waste Collection						
Residual household waste collected (G)	-		36kgs	40kgs	Year end 37.32kgs	-

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