

LOCAL PLANNING AND ENVIRONMENT ADVISORY COMMITTEE
23 October 2014 at 7.00 pm

Further to the despatch of agenda and papers for the above meeting, please find the following background documents:

6. **Budget 2015/16: Service Reviews and Service Plan Impact Assessments (SCIAs)**

(Pages 1 - 10)

Adrian Rowbotham

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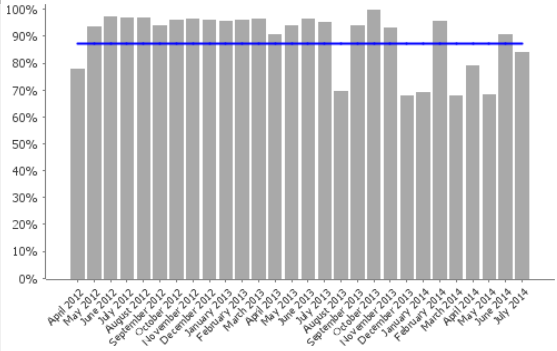


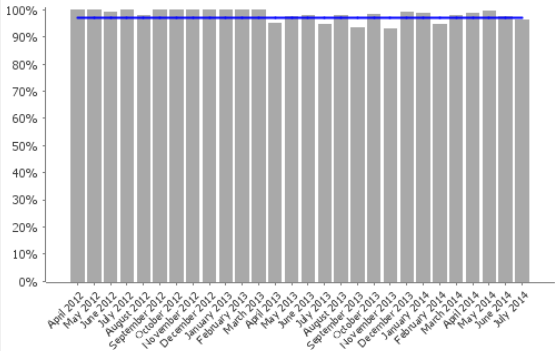

Local Planning & Environment Advisory Committee (July 2014 data)


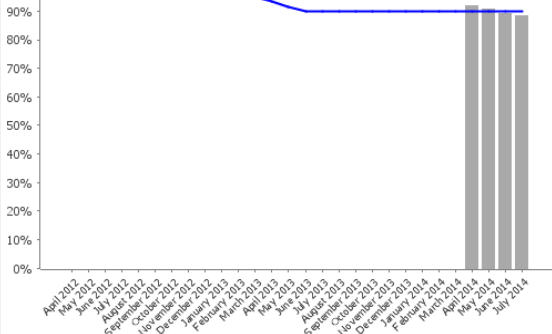


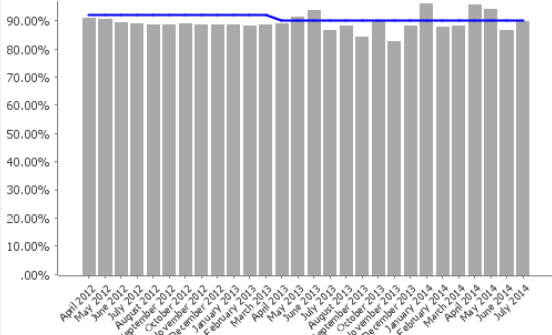

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Cumulative (Year to Date) Performance			Latest Note
						2014/15			
						Value	Target	Status	
LPI DS Clean 001	Number of justified Street Cleaning complaints	6	7	✔		16	27	✔	
LPI DS Clean 002	Average number of days taken to remove fly tips which the District Council has responsibility to clear	2.9	5	✔		4.7	5	✔	


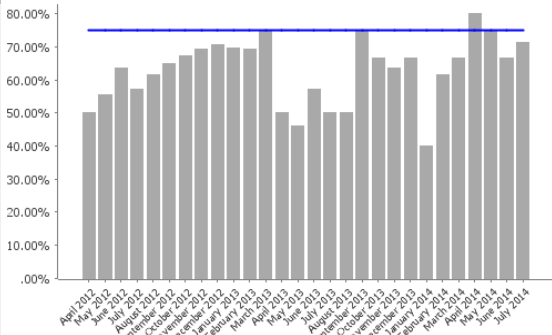


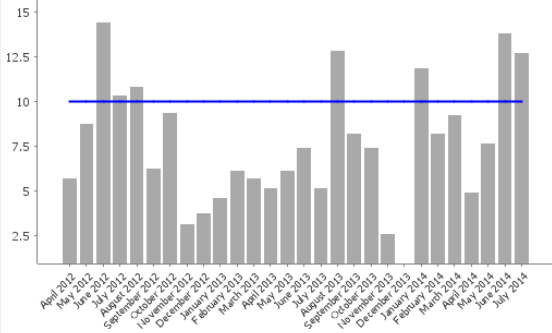

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Cumulative (Year to Date) Performance			Latest Note
						2014/15			
						Value	Target	Status	
LPI DS Clean 003	Average number of days taken to remove abandoned vehicles	1.00	3.00			1.00	3.00		
Page 2 DS Clean 004	Percentage of cleaning schedules completed to agreed frequency	97%	94%			93.5%	94%		

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Cumulative (Year to Date) Performance			Latest Note
						2014/15			
						Value	Target	Status	
LPI DC 007a	Processing of planning applications: Major applications in 13 weeks	100.00%	80.00%	✔		90.00%	80.00%	✔	
Page 5 DC 007b	Processing of planning applications: Minor applications in 8 weeks	84.75%	80.00%	✔		81.01%	80.00%	✔	


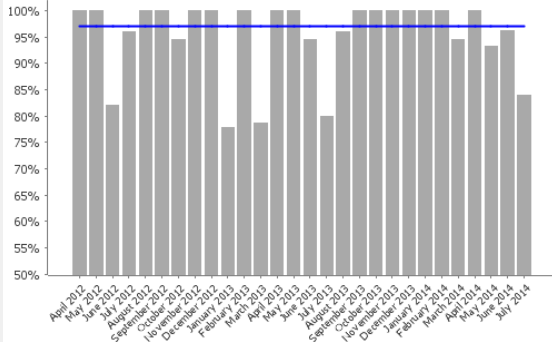


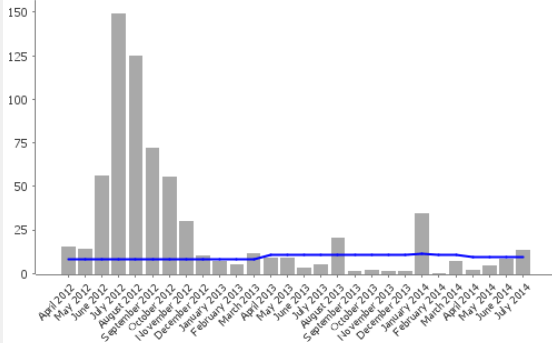

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Cumulative (Year to Date) Performance			Latest Note
						2014/15			
						Value	Target	Status	
LPI DS Waste 001	Percentage of household waste sent for reuse, recycling and composting	34.32%	32.00%	✔		36.35%	32.00%	✔	
Page 24 LPI DS Waste 005	Percentage of missed green waste collections corrected by next working day	100.00%	98.00%	✔		100.00%	98.00%	✔	

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Cumulative (Year to Date) Performance			Latest Note
						2014/15			
						Value	Target	Status	
LPI DC 001	Percentage of planning applications assessed for validation in 5 days	84.16%	87.5%			80.47%	87.5%		
DC 002	Percentage of decisions delegated	96.45%	97%			98.13%	97%		

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Cumulative (Year to Date) Performance			Latest Note
						2014/15			
						Value	Target	Status	
LPI DC 003	Percentage of enforcement visits undertaken within 3 days of receiving a complaint	88.34%	90%			90.17%	90%		
Page 6 DC 007c	Processing of planning applications: Other applications in 8 weeks	89.55%	90.00%			91.60%	90.00%		

Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Cumulative (Year to Date) Performance			Latest Note
						2014/15			
						Value	Target	Status	
LPI DC 009	Percentage of appeals against planning application refusal dismissed	71.43%	75.00%			72.97%	75.00%		
Waste 002	Number of missed collections per 100,000	12.7	10			9.7	10		<p>Collection performance in June and July was hampered by operational difficulties particularly on one round. The relevant round schedule was reviewed, some work was reassigned and team members were changed, which has resulted in improved performance for August.</p> <p>Overall we remain on track to meet the cumulative target.</p>

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Code	Short Name	Current Value	Current Target	Current Status	Performance Chart	Cumulative (Year to Date) Performance			Latest Note
						2014/15			
						Value	Target	Status	
LPI DS Waste 003	Percentage of missed collections put right by the next working day	83.87%	97%			93.38%	97%		<p>26 of 31 the justified missed collections in July were put right by next working day. Unfortunately those five exceeding next working day reflect as a 16% discrepancy under this indicator.</p> <p>The 97% cumulative target for the year remains challenging. However comparison with the cumulative to date figure of 94% for July 2013, shows the cumulative target remains within range.</p>
Page 8 DS Waste 004	Number of missed green waste collections	13	9			27	37		<p>The number of bin customers using the service has expanded again this year. In July an above average number of new customers were added to the schedules. Regrettably the crews overlooked a small number of these new customer addresses when undertaking the rounds in July.</p> <p>Overall we remain on track to meet the cumulative target.</p>

Item 6: Budget 2015/16: Service Reviews and Service Change Impact Assessments (SCIAs)

Background Document: Budgets 2014/15

	Pay Costs	Running Costs	Income	TOTAL
	£	£	£	£
Planning Policy				
Planning Policy	370,555	45,203	0	415,758
Development Management				
Development Management	1,015,770	24,785	-712,715	327,840
Conservation	43,648	2,813		46,461
Appeals	169,391	24,587	0	193,978
Enforcement	272,016	5,955	0	277,971
Direct Services				
Refuse Collection	1,077,124	1,179,459	-2,328,464	-71,881
Street Cleaning	725,276	533,417	-1,192,530	66,163
Transport Workshop	240,155	309,102	-549,257	0
Pest Control	61,474	21,462	-67,686	15,250
Premises Cleaning	33,195	29,508	-87,741	-25,038
Cesspool Emptying	102,623	135,026	-250,000	-12,351
Green Waste	183,669	152,232	-360,000	-24,099
Trade Waste	125,126	248,692	-385,000	-11,182
Grounds Maintenance	60,261	67,417	-128,974	-1,296
Fleet Management	41,870	816,773	-858,643	0
Depot	90,746	188,839	-279,585	0
Emergency	3,858	46,409	-49,333	934
Climate Change, Energy Efficiency and Fuel Poverty				
Energy Efficiency	26,908	4,620	-8,310	23,218

note: Support Service allocations are excluded

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