



Prcc.31 12/13
Prosperous Communities Committee
12 February 2013

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Subject: Progress and Delivery Report

Report by:	Chief Executive
Contact Officer:	Alex Reeks Assistant Chief Executive 01427 675175 alex.reeks@west-lindsey.gov.uk
Purpose / Summary:	<p>The purpose of the Progress and Delivery Report is to provide an update on progress on the delivery of the Corporate Plan priorities and an update on performance of service areas.</p> <p>The report is a key part of our governance framework as it provides a public statement on how the council is performing.</p>

RECOMMENDATION(S):

- 1) That Members note the content of the report
- 2) That Members approve the corrective action where necessary or make necessary recommended amendments.

IMPLICATIONS

Legal: None arising from this report

Financial : None arising from this report

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. Purpose

The purpose of the Progress and Delivery Report is to provide an update on progress on the delivery of the Corporate Plan priorities and an update on Performance of service areas.

Specifically, this report aims to show the progress to date on the priorities within the Corporate Plan and the performance within each directorate.

The report is a key part of our governance framework as it provides a public statement on how the council is performing.

2. Structure

The report is structured by directorate with each director providing an update on the progress that they have made in delivery of the Corporate Plan priorities within their areas of responsibility and an update on the performance of the services within their remit.

Each section is preceded by a director's executive summary and the whole report is preceded with an overall executive summary by the chief executive.

The report should be read in conjunction with the financial progress and delivery report in order to make any links between financial performance and delivery performance. It is envisaged that the two reports will be combined in the future to strengthen this link.

3. Directors key messages

3.1 Communities and Localism Directorate

Work across the programmes and services in the Directorate continues to develop.

In the last quarter the Waste Service won the National Best Performer award by ASPE recognising the overall quality and effectiveness of our service on a national level. At the same time the Street Cleansing service was independently assessed by Clean Britain and awarded Silver status.

Staff were again involved in helping communities through the various Flood alerts at the end of 2012 and fortunately no homes suffered internal flooding and many of the flood defence schemes already completed were instrumental in protecting homes across the district.

The Localism programme is continuing to deliver better coordination and support to community action across the District.

The Council's health walks programme continue to deliver the highest participation rates and involvement of volunteers in the county and the Fit Kids initiative has been rolled out in a number of primary schools and at Trent Valley Academy working with the head of Physical Education.

The Green Strategy has been approved and press releases and a piece in the next County News being prepared to promote the Council's long term commitment green outcomes.

3.2 Regeneration and Planning Directorate

In this period the main progress made through the Growth Board has been to scope the projects and programmes needed to deliver the agenda set out.

3.3 Resources Directorate

Strategic Progress

Progress has been made in all the programs over the past 3 months. The main areas of focus over this period have been the "Working Where the Work Is programme, the preparation for the introduction of West Lindsey's Local Council Tax Support Scheme as well preparing the Medium Term Financial Plan as part of budget setting.

Delivery and Progress Monitoring Report

Chief Executives Overview of Delivery and Progress

Executive Summary

The last period for this report covers July to November although this Executive Summary will cover up to January 2013. Since July we have seen success being shown through the National Best Performance award by APSE won by the Waste Service for the quality and effectiveness of the service and the Street Cleaning service being awarded Silver status by Clean Britain. The Asset Utilisation Strategy has been adopted by the Council and work has continued on the Working Where the Work is Programme.

Clearly the main challenges ahead for the council are the financial reforms and planning for a sustainable budget for which we are currently looking at scenarios. The Financial settlement came later than expected on 21st December 2012. Due to the change in Government Formulas, more time has been needed to understand what has or has not been included in the settlement and the impact this has upon us. The impact clearly is the worst case scenario in that over the next five years if we carry on as we are, we will have a budget deficit of £3 million by year five (2017). Therefore we must be thinking of a balanced budget over 3 years and not annually.

The key challenge for me is an understanding by Members that we face severe financial challenges and not to confuse this with other types of budgets such as reserves. It is particularly important that members understand the distinction that the money coming in (income and government grants) and what we spend on daily activities is revenue, which is rather like our monthly salaries or pensions which are spent on monthly outgoings such as food and fuel. The reserves are for one off amounts that are used for allocated and committed spend such as long term programmes or are held as contingencies for emergencies such as a fall in income. This is similar to us having savings which we may need to fix the collapsed roof or the leaking bathroom.

I have kept my executive summary short and not covered other issues as I feel this is the only show in town and if we get this right, other challenges are a lesser risk. This is the big risk on the services we deliver to our rate payers and communities.

Delivery and Progress Monitoring Report

Director of Communities and Localism

December 2012

Board/Programme Level

Board: Directorate of Communities & Localism

TABLE A: Executive Summary

Executive Summary of programme progress and targets of milestones set and service measures

Work across the programmes and services in the Directorate continue to develop.

In the last quarter the Waste Service won the National Best Performer award by ASPE recognising the overall quality and effectiveness of our service on a national level. At the same time the Street Cleansing service was independently assessed by Clean Britain and awarded Silver status , another great success and the Citizens panel survey resulted in a 94% satisfaction rate from customers with the Waste service overall. These are all fantastic achievements for the service and all the staff involved have been personally congratulated by the Chairman of Council.

Staff were again involved in helping communities through the various Flood alerts at the end of 2012 and fortunately no homes suffered internal flooding and many of the flood defence schemes already completed were instrumental in protecting homes across the district. New schemes in partnership with the Internal Drainage Boards and the lead Flood Authority – Lincolnshire County Council are being developed. A review of the corporate emergency planning and business continuity arrangements is currently underway to further refine our response to flooding and severe weather to ensure that we support our communities.

The Localism Programme is continuing to deliver better coordination and support to community action across the District. Two critical staff vacancies have been filled with experienced officers who will enable the delivery to continue. Two Community Asset Fund investments have been made to Brookenby and New Toft Parish Councils for the rebuilding and enhancement respectively of their community centres. A high level of interest in developing community enterprises is being identified at the regular fund surgeries and local members are utilising the Initiative Fund to maximise the support to local activity.

The Ball Park at Hemswell Cliff has finally been transferred to WLDC from the Ministry of Defence (MOD) and the community are now able to start getting it fit for local youngsters to use. The level of voluntary activity in all four of the ex MOD Villages has increased significantly and negotiations to facilitate the transfer of much of the public land at Brookenby are on-going with a local business and the Parish Council. The GAIN partnership in Gainsborough has started to drive coordinated activity in the town with a number of local partners and a Town Centre Warden role has been created to support the market. A Community Pay Back scheme in the South West of Gainsborough was received extremely well by local residents and is being used by the Lincolnshire Probation Service as a case study of the benefits of restorative justice.

The Council’s Health Walks Programme continue to deliver the highest participation rates and involvement of volunteers in the county and the Fit Kids initiative has been rolled out in a number of primary schools and at Trent Valley Academy working with the head of Physical Education. Our healthy lifestyle services continue to out perform comparable services across the county and liaison arrangements with the new clinical commissioning groups are developing. A new post of Health and Well Being Manager has been created and filled which will enable delivery of our Corporate Plan ambitions and further joint work with Public Health and the myriad of

Executive Summary of programme progress and targets of milestones set and service measures

health organisations which impact on our residents.

The Green Strategy has been approved and press releases and a piece in the next County News are being prepared to promote the Council's long term commitment to green outcomes. Bids to the Department of Environment and Climate Change for financial support to develop green initiatives for citizens were submitted in partnership with Lincolnshire County Council, unfortunately these were unsuccessful but work to develop a collective switching scheme are still being developed.

TABLE B: Status by Programme

The table below shows the status of the key programmes of work.

Stage 1 is the initial programme commissioning, Stage 2 is the scoping of the programme and stage 3 is the detailed delivery plan.
 Green: Programme on track, Amber: Deadline for delivery under threat, Red: Deadline will not be met or has not been met, Black: Delivery complete.

Programme Progress									
Programme title	Stage 1			Stage 2			Stage 3		
	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG
Localism									
Focus on Priority Areas							March 2013	Joanna Riddell	Amber
Comments: Ex-Mod areas – Strategy in place. Draft Community Panel action plan produced re SW Gainsborough.									
Ex MOD Areas-Strategy and action plans in place							June 2012	Mary Hollingsworth	Green
South West Gainsborough-Draft Action plan produced							January 2013	Joanna Riddell	Green
Park Springs- No action plan							November 2013	Joanna Riddell	Green
Market Towns-No action plan							November 2013	Joanna Riddell	Green
Anti Social Behaviour/Community Safety Review-Action plan developed							December 2012	Joanna Riddell	Green
Support Democracy							August 2012	Anne Rossington	Green
Comments: Supporting Parish Councils, Members in Community Leadership action plans developed and in delivery.									
Supporting Members in Community Leadership- Action plan produced							September 2012	Anne Rossington	Green
Supporting Local Council-Action plan produced							September 2012	Anne Rossington	Green
Comments: All funds in operation, awards being made.									
Partnerships									

Delivery & Progress Monitoring Report

Programme Progress									
Programme title	Stage 1			Stage 2			Stage 3		
	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG
Developing 3 rd Sector Partnerships								Joanna Riddell	Amber
First Contact Plus								Carol deHaney	Green
Developing Public Sector Partnerships								Joanna Riddell	Amber
Comments; There is lots of adhoc partnership work ongoing across both the voluntary and public sector.									
Developing the Voluntary Sector									
Voluntary Sector Review-ongoing							August 2012	Mary Hollingsworth	Green
Comments: Voluntary Sector Review ongoing									
Green Strategy									
Green Strategy	31/10/12	Steve Leary	Black	28/02/13	Steve Leary	Green			
Comments: Draft Strategy developed, Focus on Waste and Renewable energy, Programme Board established.									
Health Strategy									
Corporate Health and Wellbeing Programme				01/11/2012	Chris Allen	Green			
Comments: Action plan with milestones being presented to Healthy Districts Programme Board (HDPB) in March.									
Making Every Contact Count							1/11/12	Allison Walker	Green
Comments: Action plan with milestones being presented to HDPB in March.									
Seed to Plate							31/03/13	Allison Walker	Green
Comments: Action plan with milestones being presented to HDPB in March.									
Health and Well Being Strategy							31/03/13	Chris Allen	Green
Comments: Approval gained from Chair of Prosperous Communities to sign off amendments to the Strategy under delegated authority on 3 Jan. To be published on the website week commencing 14 Jan and subsequent press launch will be submitted to HDPB for closure in March.									

TABLE C: Programme Success Measures

The table below lists the success measures which are allocated to programmes specific to the above board.

Programme Name: Localism

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	No. of community projects supported by area	20	TBC	Caistor 40 Fosdyke 34 Gainsborough – 69 Market Rasen – 59 Trent – 39 Witham – 54 <u>TOTAL: 295</u>	340	New Measure – target setting to be considered end of Year 1. Report frequency – quarterly. Figures based on community projects financially supported through Council schemes – the Councillor Initiative Fund, Community Action and Volunteering Fund, the Community Assets Fund and the Olympic/Jubilee Fund.
	Number volunteer hours undertaken by area	24,636 hours	TBC			Report frequency – annual. Baseline set April 2012. 1. WL VCS figures 2011/12 (122 volunteer placements) = 24,424 ¹ 2. WLDC grant schemes = 0 ² 3. Health Walks = 1170 4. WLDC volunteer hours under current policy 2011/12 = 42 Total value = £ 270,996
Cost	Funds allocated by area and by Fund	£299,866	n/a	Caistor -£24,034 Fosdyke -£13,762 Gains -£36,101 Rasen -£27,252 Trent -£16,555 Witham -£31,918 Total =£149,621	£150,000	Report frequency – Quarterly. This represents 230 grants/loans given over 4 funds – the Councillor Initiative Fund, Community Action and Volunteering Fund, the Community Assets Fund and the Olympic/Jubilee Fund.
	External funds levered by WL.	£442,136	TBC	CIF – £398,902 CAVF - £4,439	£538,000	Report Frequency - 6 monthly. Target to be considered end of year. All external funds levered in by area with support from WLDC members or staff.

¹ The Volunteer Centre uses a measure (checked against figures produced by the Institute for Volunteering Research) that 1 volunteer placement = 4 hrs/wk x 48 wks/yr.

² We did not collect volunteer hours from previous schemes such as the Community Sports Grants so have no baseline to compare.

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Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Satisfaction	% of people currently engaging in their community	62%	70%	46.7%	46.7%	Report frequency – annual. Indicator changed from previous which was % of people positive about engaging in their community therefore target not relevant to the current measure. Source: Citizen Panel Survey 11 Autumn 2012.
	District Election Turnout %	43.37%	45%	43.37%	43.37%	Report frequency – every 4 years at electoral cycle. Figures from 2011.
Internal Measure	% of Members satisfied with Localism Programme	Score 66%	75%		75%	Report frequency – Annual – Survey due March 2013. Source - Member survey.

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Programme Name: Green Strategy

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	Total annual net emissions CO ₂ from WLDC buildings and transport	In 2010/11 it was 1658 tonnes of CO ₂ e ³	1657.45 tonnes in 2012/13 (based on 08/09 estimate) ⁴	Total CO ₂ e for 2011/12 = 1474t 2012/13 figure not available until Aug 2013.	Unknown (but circa 1474 tonnes of CO ₂ e)	Reported annually. Currently ahead of targets in carbon management plan. Have now achieved a 30% reduction in carbon emissions since our baseline year of 2008/2009. Carbon Trust has advised that we continue with our current Carbon Management Plan and then review the targets in 2014 when plan runs out. However, as we are now emitting significantly less CO ₂ than predicted it will be shortly be considered by the Green PDP whether to set a new CO ₂ e target. Target: April 2013.
Cost	Reduced WLDC energy spend on fossil fuel. ⁵	Electricity = £50,369 (10/11) Gas = £14,956 (10/11) Oil = nil	Target to be established	Unknown	Unknown	Target originally proposed encourage a reduced energy usage & to investigate the use of non fossil fuels. Reporting frequency proposed annually, but real time kWh information available through automatic meter readings (gas & electric) installed at WLDC buildings. Data loggers have been installed on both PV FITs sites. Jan 13 update: Difficulties in collecting comparable and useful financial data mean that new measures being considered. Target April 2013.
Perception/Satisfaction	% of people who are satisfied that WL offers opportunities to live, work and play in an environmentally friendly area.			66.5% Jan 2013	66.5%	Report frequency-annually – Report annually in January following evaluation of citizens panel survey. % of people who strongly agreed or agreed with the statement "West Lindsey is currently a green district where people want to work, live and visit"? This years figure will be used to set the baseline and therefore targets will be set for next year.
Internal Measure	Total mileage for staff business mileage and councillor mileage	306,306 in 2010/11	Target to be established	Employee mileage = 373445km Councillor Mileage = 79829km	Unknown	Officers' distance travelled showed a reduction of 9% against the baseline figure and members showed a reduction of 4% in 11/12. Work is required to understand the reasons for the reduction and the likely impact of initiatives such as area working and agile working will have before meaningful targets can be set. Target April 2013.

Delivery & Progress Monitoring Report

Programme Name: Healthy District

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	To close the premature mortality gap between the most and least deprived wards within West Lindsey.	TBC Male Female	N/A			Report annually however there is a risk that the availability of new data sets will not coincide with our reporting timescales. Discussion will take place with Lincolnshire Research Observatory to clarify release dates for future data sets. Most deprived ward – Gainsborough East. Least deprived ward – Nettleham. Life expectancy, years , male and female – 2003-07 LRO dataset East Midlands average Female 81.3 Male 77.2.
	To reduce childhood obesity rates	16.3% over weight 12.5% obese				Report annually however there is a risk that the availability of new data sets will not coincide with our reporting timescales. Discussion will take place with Lincolnshire Research Observatory to clarify release dates for future data sets. 16.3% of children are overweight (national average 13%) and 12.5% of children are obese (national average is 9.6%).
	To reduce adult obesity rates	25% obese				Report annually however there is a risk that the availability of new data sets will not coincide with our reporting timescales. Discussion will take place with Lincolnshire Research Observatory to clarify release dates for future data sets. 25% of the adult population are obese (England average 23%).
Cost	External funds allocated to improving health and reducing inequalities	TBC	N/A		£172,000	Report Annually. To gather baseline by end March 2013. Will include Choosing Health funds, grants and partner contributions.
	External funds levered in to WL to support health and wellbeing initiatives	£141,000	£160,000	£70,000	£160,000	Report 6 monthly. Externally funded through NHS choosing health funds.
Satisfaction	% of people who indicate that their health and or wellbeing has improved.	77%	N/A	84.6%	84.6%	Report Annually. From Citizen Panel Survey 11 undertaken in Autumn 2012.
Internal Measure	% of staff familiar with Motiv8 Lincs programme.	TBC				Report Annually. Minerva Quick Poll programmed for Feb / March 2013.
	Reduction in staff absence	7.23 days per	6	2.01	4	Baseline figure for 2011/12.

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Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
	levels.	FTE				Actual figure for 2012/13 only for the period June till November due to Ofd.
	Number of staff participating in public health delivery.	TBC				Report Annually. To gather baseline by end March 2013.

Service/Strand Level

TABLE D: Service Success Measures

The below table should be used to collate strand specific success measures and their current performance. Please use one table per service strand, detailing the strand name as detailed below.

Service Strand: Waste Management

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	% of household waste recycled	55.8%	53%	59.9% to date 1 April – 30 Nov	53%	Initial target of 55% has been reduced to 53% to account for expected change due to Environmental Agency directive that 'street sweepings' are no longer eligible for recycling. April - Nov is the latest available figure. Recycling is ahead of the year end target due to high volume of garden waste collections during the summer months. For reference the recycling rate at the end of Nov '11 was 59.1%.
	Residual household waste collected Kgs/household	419 kgs per household	Provisional target of 430kg in 12/13.	276.71 kgs – 1 April – 30 Nov	430kg	Target is higher than 2011/12 as it is assumed that street sweepings will go into landfill – see above. For reference the figure at the end of November 2011 was 273.79kg. Residual waste per household has increased slightly for the first 8 months of 2012/13, but this is not significant at this stage and within boundaries due to sweepings going to landfill from October. Officers are currently working on a waste minimisation plan as detailed in the Corporate Plan.
Cost	Cost of refuse collection service per household (including CEC charges)	£74.49 (2010/11)	<£74.49	£71.00 (2011/12)	<£71.00	Reported annually. Actual is provisional 2011/12 cost of service, based on financial data submitted for APSE benchmarking. Cost has decreased due to savings from round efficiencies, green waste cessation etc.
Perception Satisfaction	Satisfaction with refuse and recycling service	91% (Citizen's Panel Summer 11)	>91%	94.1%	94.1%	Report frequency-annually – Report annually in January following evaluation of citizen's panel survey. Actual is % of people who are satisfied or very satisfied with waste collection service overall. Source Citizen's Panel Autumn 2012.
Internal Measure	Sickness, number of days lost per FTE	11.2 days per FTE to sickness	10.65 days per FTE (5% decrease)	6.88 – April – Nov.	<10.65 days	Monitored daily and reported monthly.

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Service Strand: **Street Cleansing**

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	Keep Britain Tidy survey on street cleanliness	5 Star service	5 Star service	5 Star service	N/A	A similar inspection will be carried out in August/Sept 2013. WL was also awarded silver in the small authority category (up to 100,000 population).
Cost	Cost of service per household (inc Central Establishment Charges)	£17.16 (2010/11)	£17.16	£18.13 (2011/12)		The baseline figures are still provisional and need to be verified. The target for the year 2011/12 is set at the actual for previous year. The actual figure for 2010/11 was £18.13. Additional expenditure through the year can be accounted for by the increase in charges from other budget heads. The figure is top quartile and 2 nd cheapest overall out of 49 participating in APSE benchmarking service.
Perception/ Satisfaction	Overall satisfaction with Street cleansing service	79% (summer 2011)	>79%	80.1% (Autumn 2012)	80.1%	Report frequency-annually – Report annually in January following evaluation of citizen’s panel survey. West Lindsey District Council has a duty to keep clear of litter and refuse all open public land, which it controls. Actual is % of people who are satisfied or very satisfied with performance. Source Citizen’s Panel Autumn 2012.
Internal Measure	Sickness, number of days lost per FTE	19.4 per FTE	18.45 days per FTE	4.9 days April to November	<18.45 days	Sickness monitored daily and reported monthly. Should come in well under target due to 2 members of staff previously on long term sick no longer with the authority.

Delivery & Progress Monitoring Report

Service Strand: Community Safety

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Cost	External funds levered by WL to support a reduction in ASB					Baseline to be set when information received from the Community Safety Partnership re funding availability.
Quality	Number of ASB incidents reported	2033	N/A	181	241	The baseline is inaccurate due to the number of duplicate cases on sentinel. This has been corrected so it is anticipated that actual figures going forward will be accurate.
	Number of repeat victims of ASB	351	N/A	6	8	Report Quarterly. The baseline is inaccurate due to the number of duplicate cases on sentinel. This has been corrected so it is anticipated that actual figures going forward will be accurate.
	Number of vulnerable victims of ASB	167		5	7	Report Quarterly. The baseline is inaccurate due to the number of duplicate cases on sentinel. This has been corrected so it is anticipated that actual figures going forward will be accurate.
Satisfaction	% of complainants satisfied with case handling and case outcome	89%	66%	Unknown	N/A	Report Annually.
Internal	Number of internal complex case meetings called	3	N/A	0	6	Report Annually.
	Sickness – numbers of days lost FTE	1.655	N/A	3.27	3.27	Report Quarterly. Performance currently high due to 1 member of staff. This issue has now been resolved.

Delivery & Progress Monitoring Report

Public Protection Service Overview Scorecard

Perspective	Measures	Baseline 2011/12	Target 2012/13	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	E2E: Average for all Service Requests – Environmental Protection	42 days	N/A	34 days	34 days	This figure is the average length of time it takes to complete a nuisance complaint relating to Noise, Odour etc.
	E2E: Service Requests - Regulatory Services (Food & Health & Safety)	89% (food)	90%	95%	90%	This figure is the amount of both Food & Health & Safety requests completed within 28 days. The predicted year end figure is better than the baseline figure, but lower than predicted on previous report (97% Food & 99% Health & Safety) due to increased demand on service.
		88% (H&S)	90%	92%	90%	
	E2E: Licensing	N/A	90%	100%	100%	This figure reflects the turnaround time for licence applications.
Initial Response to service requests – Environmental Protection (4 days)	100%	100%	100%	100%	This figure reflects the % of requests that are responded to within the agreed timescale.	
Cost	Total mileage reduction	36,607 miles	31,607 miles	13977 miles Inc essential & Casual users	>31,000 miles	2 nd Quarter. Target measures achievement towards a mileage reduction of 5000 miles per annum or £2000. Currently data suggests that the above saving will be realised.
Perception/ Satisfaction	10/10 customer satisfaction survey responses with a score of 9/10.	61%	70%	69%	70%	2 nd Quarter.
	Compliments	20	N/A	43	86	2 nd Quarter Improved data capture & recording mechanism.
	Complaints	16	N/A	0	8	2 nd Quarter.
	Comments	0	N/A	20	40	2 nd Quarter Improved data capture & recording mechanism.
	Number of corporate accidents/incidents per year	19	N/A	22	44	2 nd Quarter. Info taken from the HSE return (KL). The increased figure reflects an improved reporting mechanism (due in part) to the provision of safety champions and improved awareness

Delivery & Progress Monitoring Report

Perspective	Measures	Baseline 2011/12	Target 2012/13	Actual	Predicted year end	Comments (include reason and rectifications)
Internal Measure						of the need to report incidents.
	Number of corporate accidents/incidents per year resulting in time off from the workplace	2	N/A	2	4	2 nd Quarter. Ideally if sufficient practice & procedures are in place the number of accident/incidents will be minimal.
	Number of days lost due to accidents (corporate)	5	N/A	19	N/A	2 nd Quarter. If accidents do occur it would be impossible to predict how many days would be lost as a result however more detailed analysis on accidents which have occurred will be provided in the next reporting period.
	Number of days lost due to work related stress (corporate)	227	N/A	197	394	2 nd Quarter. More detailed analysis will be provided in the next reporting period. This matter is being dealt with by all Heads of Service being requested to undertake individual risk assessments for their individual service areas. These will result in action plans for the individual services to address any highlighted issues. This matter will be discussed at JSCC also.

Delivery and Progress Monitoring Report

Director of Regeneration and Planning

December 2012

Board/Programme Level

Growth Programme Board

Executive Summary

Executive Summary of programme progress and targets of milestones set and service measures

The Scope of the Board

The previous periods report recognised that the Directorate of Regeneration and Planning and the Growth Board itself were newly established. It also set out the main areas of responsibility of the Directorate and the Board these are:

- Spatial planning – setting the policies (through the Central Lincolnshire Joint Strategic Planning Committee) for the District and implementing them through the development management process. These policies and decisions do not act in isolation and will have a significant impact on the delivery of economic development, housing and an improved environment across the District.
- Assets Management – ensuring that the processes and procures are in place to manage the Council’s assets efficiently, effectively and economically, appraising those assets to ensure that the Council is receive the best return available from the assets it owns, putting in place a strategy for the disposal of assets and a strategy for the acquisition of new assets when that assists the achievement of a Corporate Plan objective or to advance the Council’s ambition to become entrepreneurial.
- Economic Development – to have in place a strategy to ensure that the District’s economy grows, that the Council is clear about the role it has in growing the local economy, that it delivers projects which are aimed at stimulating local economic growth, that where it can it works with partners to assist local people to compete in the local labour market and where appropriate it invests in the local economy directly to achieve the outcomes it seeks.
- Housing – To deliver new and improved housing in the District across all tenures and to meet the range of housing need present within the District. In order to achieve this it is developing a housing strategy which is aimed at the delivery of the housing growth set out in the Central Lincolnshire Core Strategy. It is focusing on the need to bring empty properties back into use, especially in certain wards within Gainsborough. Socially work is concentrated around working to ensure that people are able to live independently in their own homes.
- Town Vitality and Viability – the economic health of the principal marketing towns of the District significant to the economy, environment and social life of the District. In order to assist the towns the Board/Directorate is delivering a short and long work programme to put in place projects to assist the towns. In Gainsborough the aim is to take short term action around such things at the market and use of the market square to revitalise the town and to increase footfall. To make an impact in the longer term the process of reviewing and refreshing the master plan for Gainsborough is underway which

should lead to the redevelopment of parts of the town centre to increase its attractiveness to visitors. This works with the ambition to double the size of the town by the early 2030s through the development of three sustainable urban extensions.

Progress, Milestones and Service Measures

In this period the main progress made through the Growth Board has been to scope the projects and programmes needed to deliver the agenda set out above. The Growth Board has also monitored the delivery of programmes and projects which are already underway.

- Spatial Planning
 - Progress to Date:
 - On 10 September 2012 a public consultation ended on a partial draft of the Core Strategy. The parts of the Core Strategy that were the subject of this consultation were the policies that related to the proposed urban extensions (including those around Gainsborough) and the integrated impact assessment (including the Equalities Impact Assessment).
 - A detailed project plan has been adopted which will see the Core Strategy submitted to the Secretary of State for an Examination in Public by July 2013.
 - Additionally project management and assurance support has been added to the Joint Planning Unit to ensure that this date is met and to ensure that new work as a result of the introduction of the National Planning Policy Framework, especially around the duty to cooperate is carried out efficiently.
 - Milestones in Next Period and Risks
 - Consultation on the Draft Area Policies for Lincoln, Gainsborough and Sleaford.
 - There is a risk that the Core Strategy submission date could slip again; this cannot be allowed to happen. As a result the new project management resource has been put in place to support the team.
 - Formal arrangements agreed for Neighbourhood Planning in Saxilby, Caistor and Nettleham.
 - Agree corporate approach to supporting communities through Neighbourhood Planning.
 - Risk the demand for Neighbourhood Planning support could overwhelm available resources.
 - Community Infrastructure Charging Schedule.
 - Risk joint approach across Central Lincolnshire to the Community Infrastructure Levy (CIL) not agreed.
- Asset Management
 - Progress to Date
 - Asset Utilisation Strategy adopted by the Council.
 - Integrated Asset Register completed.
 - Work started on Asset Disposal and Acquisition Strategy.
 - Tender process completed for commercial agents to advise on the best use of the Council's assets.
 - Work started on assessing the Council's assets by commercial agents.
 - Draft heads of terms produced for one potential tenant.
 - Active marketing of space in the Guildhall started through our retained agents Banks Long.

Delivery & Progress Monitoring Report

- Permission granted by the Secretary of State to demolish the former Guildhall. Work due to be carried out this year.
- Milestones in Next Period and Risks
 - Address skills gap within the team.
 - Acquire dedicated asset management software.
 - Strategic approach to asset management.
 - Develop reporting mechanism around property development, facilities management and property acquisition disposal through the Policy and Resources Committee.
- Economic Development
 - Progress to date
 - Draft Economic Development Strategy produced as a basis for discussion.
 - Peer support provided through Hinckley and Bosworth Borough Council.
 - Interim management support put in place to develop a framework within which to produce the Economic Development (ED) strategy.
 - Interim project support designed to take forward key projects.
 - Milestones in Next Period and Risks
 - Framework for the production of an Economic Development Strategy.
 - Skills gap/ capacity within team as a result of maternity leave – additional short term support in place, review at the end of current arrangements.
 - Costs benchmarking needs to be done – will be done as part of the ED strategy development.
 - Scoping of the Dragon’s Den work will be taken to the Growth Board.
- Housing
 - Progress to date
 - Housing Strategy scoped.
 - Empty Homes Project Scoped.
 - Empty Properties linked to Homes and Communities Agency (HCA) initiative and grant – PIN notice.
 - Milestones in Next Period and Risks
 - Updated Gypsy and Travellers Needs Assessment - scope.
 - Purchasing properties in South West Ward – brief produced to be considered by the Commercial Board.
 - Scoping buying housing site in Gainsborough.
 - Central Lincolnshire Housing Growth Strategy approved by Committee.
- Town Vitality and Viability
 - Progress to date
 - Elswitha Quarter – next stage agreed by members. Demolition of former Guildhall, sale of land, landscaping of site, continuation of work with cinema operators.
 - Post of Town Centre Warden created.
 - Approach to the development of the Sustainable Urban Extensions (SUE) agreed at the Central Lincolnshire level.

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- Service level agreement with the Gainsborough Chamber of Commerce to manager the town centre manager.
- Milestones in Next Period and Risks
 - Appointment of Town Centre Manager.
 - Site investigations Elswitha.
 - Asbestos strip out former Guildhall.
- Service Measures
 - Progress to date
 - Improvement Plans agreed for Land Charges and Building Control.
 - In depth service review in planning.
 - Milestones in Next Period
 - Benchmarking through the in depth service review.

Status by Programme

The table below shows the status of the key programmes of work.

Stage 1 is the initial programme commissioning, Stage 2 is the scoping of the programme and stage 3 is the detailed delivery plan.
Green: Programme on track, Amber: Deadline for delivery under threat, Red: Deadline will not be met or has not been met, Black: Delivery complete.

Programme Progress									
Programme title	Stage 1			Stage 2			Stage 3		
	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG
Core Strategy/ Development Plans	01/06/2010	Mark Sturgess	Black	05/11/2012	Mark Sturgess	Black	31/07/13	Mark Sturgess	Amber
Comments: The Core Strategy has been delayed. A detailed action plan has been put in place to ensure that it is submitted to the Secretary of State in July 2013 with anticipated adoption taking place early on 2014.									
Asset Management		Grant Lockett	Black		Grant Lockett	Black	01/04/2013	Grant Lockett	Green
Comments: Asset Utilisation Plan has been approved. Asset disposal and acquisition strategy under preparation. Asset management software being procured. Reporting mechanism to be established.									
Economic Development Strategy	07/01/2013	Grant Lockett	Red	01/04/2013	Grant Lockett	Green	01/06/2013	Grant Lockett	Green
Comments: A working draft of the Economic Development Strategy has been produced. More work is needed around the evidence needed to support the actions set out in the document. Additional resources have been deployed to develop the strategy and the completion of a draft strategy for presented to Corporate Strategy and Governance Board (CSGB) is targeted for April 2013.									
Housing Strategy	01/11/2012	Grant Lockett	Black	18/02/2013	Grant Lockett	Amber	01/06/2013	Grant Lockett	Green
Comments: Housing Strategy scoping paper taken to CSGB. Currently being revised prior to being re-presented to the Growth Board and CSGB.									
Gainsborough Growth	31/03/2013	Grant Lockett	Green	30/04/2013	Grant Lockett	Green	Grant Lockett	31/07/2013	Green
Comments: The Gainsborough Growth Programme consists of the revised town centre master plan (Gainsborough Regained revised), specific projects within that and the development of the sustainable urban extensions. Work is being undertaken on the sustainable urban extensions as part of the Core Strategy development.									

Programme Success Measures

Programme Name: Gainsborough Regained (Review)

Perspective	Measure	Baseline	Target	Actual	Predicted Year End	Comments (include reason and rectifications)
Quality	% of empty retail units in Gainsborough Town Centre	(2010/11) 12.3%	12.3%	15.2 %	15.2%	The number of empty shops in the town has continued to increase. The aimed at improving the vitality and viability of Gainsborough Town Centre will seek to address this through measures aimed at decreasing the number of empty shops in the town. This is an annual figure.
Cost	Amount of inward investment in Gainsborough	2010/11 £1.28m	33% of the value of investment for the whole district 3 year target WL £50m	£4.8m	£4.8m	Figures are for the April to August period in 2012. The latest figures will be reported in the next P&D period.
Perception/ Satisfaction	Percentage of people satisfied with Gainsborough as a place to shop and visit	2010/11 71%	>71%	Not available		Figures will be available in the autumn.
Internal Measure	New measure needed					

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Programme Name: Economic Development Strategy

Perspective	Measure	Baseline	Target	Actual	Predicted Year End	Comments (include reason and rectifications)
Quality	Unemployment rate amongst young people (16-24 year old Jobseekers Allowance (JSA) Claimant Rates).	WL: 9.8% GB: 7.8% (Nov 2011)	Reduce gap between WL levels and national level to 1.5% by 2015	WL: 7.0% GB:5.6% (Nov 2012)	WL:7.0% GB:5.6%	The rates fluctuate on a monthly basis and need to be profiled. However on this measure the target was met in November 2012. By way of comparison the 16 to 64 claimant rate is WL 3.5% and GB 3.7%.
	Total number of businesses in the district	5489 (Q3 2011/12)	Increase of 0.5% per annum	5268	5268	New dataset used for this financial year – 2012.
	Total number of jobs in the district	30020 (Q3 2011/12)	Increase of 0.5% per annum	31604	31604	New dataset used for this financial year – 2012.
Cost	Ratio of cost of providing the Econ Dev Service relative to the inward investment made in the district.	Apr-Dec 11: £24.75m (ED Service cost (Apr-Dec): £107,243; £1=£230)	To increase the ratio of spend to investment to £1 = 250 by 2014	£1:£121	£1:£121	April – Aug 12 - £7.3m. (ED Service Cost (April – Aug): £59 907 £1=£121.
Perception/ Satisfaction	No. of businesses engaging in the consultation on the strategy	New measure	New measure			Draft currently being prepared and will be available in 2013.
Internal Measure	% invoices paid on time by the Regeneration Service	93.59% (cumulative Apr-Dec 2011)	100%	100%		Figure based on period April – July 2012.

Delivery & Progress Monitoring Report

Programme Name: Housing Strategy

Perspective	Measure	Baseline	Target	Actual	Predicted Year End	Comments (include reason and rectifications)
Quality	Increase the supply of affordable homes	4583	70 in the year	32	45	
	Poor housing conditions in Gainsborough	South West Ward (CESP area) - 661 properties in need of energy saving measures	220 number of properties improved through the provision of thermal insulation	Due April 2013	Due April 2013	
Cost	Housing Strategy cost per 1000 population	09/10 £1718 10/11 £886	£886			
Perception/ Satisfaction	Number of representations received on the Housing Strategy	TBA	TBA	TBA		
Internal Measure	TBA	TBA	TBA			

Delivery & Progress Monitoring Report

Programme Name: Local Plan (Core Strategy)

Perspective	Measure	Baseline	Target	Actual	Predicted Year End	Comments (include reason and rectifications)
Quality	Delivery against the needs identified in the district for homes, affordable homes and employment land	2011 Core Strategy Annual monitoring report	Within the Plan period 2011 to 2031 delivery of 10,000 new homes in Gainsborough, 9,500 homes across the rural areas of Central Lincolnshire.	Not available	Not available	Awaiting Annual Monitoring Report for 2012.
	Delivery against the needs identified in the district for affordable homes	2011 Core Strategy Annual monitoring report	Within the Plan period 2011 to 2031 delivery of 3,300 affordable homes within the District	Not available	Not available	Awaiting Annual Monitoring Report for 2012.
	Delivery against the needs identified in the district for employment land	2011 Core Strategy Annual monitoring report	Within the Plan period 2011 to 2031 delivery of 25 hectares of employment land within the District	Not available	Not available	Awaiting Annual Monitoring Report for 2012.
Cost	Costs kept within budget	Total annual budget 2011/12 = £988700	To be within the budget of £988700	Figure will be available at end of financial year.	£988,700	Budget on course to be met for this financial year. The budget for the 2013/14 financial year has been frozen at 2011/12 levels pending a review later in the year.
Perception/ Satisfaction	Number of objections to the strategic site allocations within the plan	0	TBA	Not available	Not available	Core Strategy is due to go to formal "submission" in the autumn of 2013.
Internal Measure	Fully staffed Joint Planning Unit (JPU)	Fully staffed JPU	100% of posts filled with appropriately qualified staff	12 posts in the team with one vacancy 91.5%	91.5%	The final vacancy will not be filled pending a review of the team.

Delivery & Progress Monitoring Report

Programme Name: Strategic Property Asset Utilisation

The targets and measures in this table are under review.

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	Utilisation Strategy produced	No plan April 2012	Plan by End 2012	Plan in place by end 2012	Target achieved	The Asset Utilisation Strategy was agreed by Committee earlier in the year.
Cost	Income from Council Assets	£284,038 (Income 2011/12)	To increase income and or yield by 0% over the next 12 months Review years going forward	£249,826	£302,510	No anticipated increase in rental income (existing tenancies/agreements) for 2013/14 due to economic climate (this has been demonstrated in recent rent reviews where there has been no uplift). New income to be gained via letting space within the Guildhall. £10,500 income received this year (following agreement review) for right of access at 20 Market Place, Gainsborough.
	Car Park Income The figures are based upon the income received	£198,440	£153,432	£148,500	£210,530	£148,500 excludes any fines income.
Perception/ Satisfaction	Survey of Council commercial tenants	Last survey carried out in 2010.	Format to be reviewed and KPI criteria to be established	To be in place April 2013	To be performed and recorded by end 2013	
Internal Measure	Staff Sickness	2011/12 sickness level 1.16 days	<1 day	TBC	TBC	No of sickness days per employee (calculated from the number of full time employed for the service).

Strand Level

Service Strand: Strategic Growth- Growth Team

Perspective	Measures	Baseline	Target	Actual	Predicted Year End	Comments (include reason and rectifications)
Quality	Amount of employment land/ properties granted planning permission (square metres)	Baseline data currently being compiled for the last 3 years	To be defined after baseline identified	25 338.47 sq m	25,338 sq m	41 applications – 2011/12.
Cost	Cost of the Economic Development Service per head of population	2011/12 £5.59	2012/13 to remain as per 2011/12	£3.16		2012/13 Growth Budget £282 000 Population of District – 2010 actual 89,200. Will be revised once the 2013/14 budget is finalised.
Perception/ Satisfaction	Numbers attending skills events (skills fair)	Skills Fair 9/11: 116 attended	100	Skills Fare – 102 people attended, 87% satisfaction	200	Latest Skills Fare took place on 11 September 2012 next one due on 14 February 2014.
	Numbers attending business events (business networking, business lunch)	Business networking: 78	100			
	% satisfied with business events run by the service	Business networking: 100% satisfied	80%			
	% satisfied with skills events run by the service	Skills Fair 9/11: 89% found event useful	80%			
Internal Measure	Percentage of staff receiving three or more training/development days in the previous 12 months in accordance with that identified in the IDP	New measure	100%	71%		Training needs identified in July appraisals.

Delivery & Progress Monitoring Report

Service Strand: Strategic Growth – Housing Team

Perspective	Measures	Baseline	Target	Actual	Predicted Year End	Comments (include reason and rectifications)
Quality	Number of affordable homes delivered	139	70	32	45	13 – Apr to Jun 2012 8 – Jul to Sep 2012 11 – Oct to Dec 2012
	Number of empty homes returned to use	2	20	17	25	17 brought back into use from April 12 to September 12. Reporting for Oct to Dec 12 not available yet from Council Tax records.
	Number of Households prevented from becoming homeless (homelessness relieved)	141	103	85	112	Q1 – 25 Q2 – 34 Q3 - 26
Cost	Housing Strategy cost per 1000 population	09/10 £1718 10/11 £886	£886	Jan 13		Benchmarking to be completed when requested by HQN. Likely to be Jan 13.
Perception/ Satisfaction	Customer satisfaction surveys (10/10) (Home Options)	7.6/10				
Internal Measure	Percentage of staff receiving three or more training/development days in the previous 12 months in accordance with that identified in the IDP	New measure	100%	0		No budget provisions made yet from IDPs.

Delivery & Progress Monitoring Report

Service Strand: Neighbourhoods and Development – All Teams

Perspective	Measures	Baseline	Target	Actual	Predicted Year End	Comments (include reason and rectifications)
Quality	Percentage of planning appeals Dismissed.	74%	80%	92% (Apr-Aug 12)	85%	Cumulative total April through to December 2012.
Cost	Income from Planning Application Fees	£385,000 (budget for 2012/13)	£385,000	£538,676	£600,000	This year as there has been a significant rise in applications for large agricultural buildings fees have surged above target. For a number of years now planning application fees have been volatile and difficult to predict with any certainty. Work carried out in previous years would suggest that an income target of around £385,000 is realistic for a District like West Lindsey in the current economic climate for 2013/14.
	Income from Building Control Commercial Account	£225k (2010/2011)	£245k	£133k	£165k	
Perception/ Satisfaction	10/10 Satisfaction Survey	To be confirmed	100% Satisfaction	Not available	Not available	Being developed as part of the Service Improvement Plan and customer excellence work.
Internal Measure	Percentage of staff receiving three or more training/ development days in the previous 12 months in accordance with that identified in the IDP	New measure	100%			Infrastructure Development Plans (IDPs) completed. Figure available at the end of the year.

Delivery and Progress Monitoring Report

Resources Directorate

December 2012

Board/Programme Level

Board: Entrepreneurial Council Board
TABLE A: Executive Summary

Executive Summary of programme progress and targets of milestones set and service measures

Strategic Progress

Progress has been made in all the programs over the past three months. The main areas of focus over this period have been the “working Where the Work is program, the preparation for the introduction of West Lindsey’s Local Council Tax Support Scheme as well preparing the Medium Term Financial Plan as part of budget setting.

Organisational Development

- Staff Appraisals will start to be completed from March onwards for 2013/14.
- Member development meetings have taken place, 15 members have participated in these meetings and increased the understanding of member development needs.
- A full training plan will be developed to incorporate the findings from both staff appraisals and member development meetings.
- A program of development has commenced for staff and members on commercial awareness, this will be a key development going forward along with the Leadership Development Programme with Bassetlaw.

Information Communication Technology (ICT) Strategy

- Work on ICT Requirements for WLDC to support the Working Where the Work Is (WWTWI) Programme has been identified and delivery has commenced.
- Further work on the priorities for key partners is required during the next period.

Customer Excellence Strategy

- Surveys have been carried out with the citizens panel, Parish Council’s and other Customers to inform the prioritising of Web Services.
- Self service computers have been installed in both the Guildhall and Market Rasen area office to enable self service.
- A call back procedure has been introduced as part of the Planning Service improvement plan. This has proved to be very successful and popular with customers.
- The member working group has made good progress making recommendations for a number of service improvements following their time working in the teams. A full report on progress will be made to the Challenge and Improve Committee in January.

Working Where the Work is

- Office moves are 95% completed.

Executive Summary of programme progress and targets of milestones set and service measures

- New technology to support the programme will commence rollout during February.
- Marketing of available space in the Guildhall is ongoing.

Budget Strategy

- Slippage has occurred in a number of the 'Top 10' projects identified as key to delivering the change required to meet the Councils future financial challenges. Work is underway to rectify the delays and it is not envisaged that this will impact on delivering the savings / income identified.
- Enhancing officer awareness and understanding of financial management is also well underway with the current focus being on assessing officer understanding to inform future training, development and information needs. Interviews have been held with senior staff and the findings of this will inform future development needs and reporting specifications. Member development has also taken around key areas of financial competency with seminars held on the Statement of Accounts 20th September and Treasury Management 10th October.

Revenues and Benefits Programme

- During the last three months consultation has taken place on a proposed Local Council Tax Support Scheme. An Equality Impact Assessment has been carried out. Both of these have been taken into account in producing a draft scheme to go to both Policy and Resources Committee and Full Council during January.
- The Universal Credit Pilot has commenced with support from the Job Centre Plus and a number of other key partners. The findings of the pilot will be used by the Department of Work and Pensions to inform the roll out and ongoing delivery of universal Credit.
- Commenced work with a strategic partner (Capacity Grid) to enable the council to manage the changes to the area of work including Welfare Reform. A Council Tax Single Person Discount has taken place as part of this project and a Capacity Grid have provided a product to enable automation of some Benefit processing. The next step is to evaluate the results of this work. Still need to consider other area of support and opportunities to trade.

TABLE B: Status by Programme

Use this table to detail the current position in terms of the status of *programmes* specific Directorate responsibilities.

Stage 1 is the initial programme commissioning, Stage 2 is the scoping of the programme and stage 3 is the detailed delivery plan.

Green: Programme on track, Amber: Deadline for delivery under threat, Red: Deadline will not be met or has not been met, Black: Delivery complete.

Programme Progress									
Programme title	Stage 1			Stage 2			Stage 3		
	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG
Agile Working		A. Reeks	Black	21/08/12	A. Reeks	Black	31/12/12	A. Reeks	Green
Comments: Commission Complete, Scope agreed. Delivery on track to agree timeline.									
ICT Strategy		A. Reeks	Black	31/3/13	A. Reeks	Green		A. Reeks	Red
Comments: Stage 2 - Work across the partnership to finalise the scope has been prioritised. All Chief Executives have been contacted for their input. Stage 3 – Deadline will not be met. New deadline to be agreed on completion of scope.									
Customer Excellence Programme		A. Robinson	Black			Black			Green
Comments: Commission complete. Scope agreed. Delivery on track to agree timeline.									
Organisational Development Plan		E. Pepper	Black			Black			Green
Comments: Commission complete. Scope agreed. Deliver on track to agree timeline.									
Strategic Financial Management		R. Stone	Black		R. Stone	Black	28/02/13	R. Stone	Amber
Comments: Commission complete. Continue to progress budget work streams with further development towards maintaining a sustainable budget position. Utilising ‘real’ examples and findings from staff competency / knowledge assessments develop training, development and information provision.									
Revenues and Benefits Programme		A. Robinson	Black			Green	31/3/13		Green
Comments: Stage 1 - Commission Complete. Stage 2 - Extensive modelling and impact assessment have been carried out on potential schemes. Work has taken place across Lincolnshire to ensure that the major preceptors are engaged in the process. Stage 3 - Delivery deadline on track.									

TABLE C: Programme Success Measures

The table below is to list the success measures which are allocated to programmes specific to the above board. Please use one table per programme, detailing the programme name as shown below.

Programme Name: Agile Working

Perspective	Measure	Baseline	Target	Actual	Predicted Year end	Comments (include reason and rectifications)
Quality	The number of employees categorised to 1 of the 4 defined types	100%	100%	100%	100%	All staff have been categorised into one of the 4 defined work styles. The categories are going through a more detailed assessment as part of the Working Where the Work Is (WWTWI) Programme.
Cost	Cost of travel expenses	£130,274 (Mileage and user allowance)	£97,706 (25% reduction)	£92,151	£130,000	The target set is based on a full year post implementation of the Working Where the Work Is Programme and so will not be met in this financial year. The target for a reduction will continue into the next financial year and the WWTWI programme will have been fully implemented prior to April 2013.
Perception/ Satisfaction	Desk occupancy at 10am on a Monday morning	44%	(44% pre office changes) 90% amended target	48%	90% on revised layout.	The target set was prior to the change in office layout which has now taken place. There are now fewer desks in the office and so the occupancy rate will increase. The target therefore has been revised to take this into account.
Internal Measure	The floor space not occupied by WLDC within the Guildhall and available for rent/lease/use	415 Square metres	1203 square metres	1113 square metres	1113 square metres	Additional 698 sq mtrs made available for rent since the last report which is a significant achievement from the programme. The target will not be met by the year end as we are retaining a small section of the second floor for a number of months until all enablement strands of the Working Where the Work is Programme are fully in place and embedded. The Target for next financial year will remain as 1203 square meters.

Programme Name: Organisational Development

Perspective	Measure	Baseline	Target	Actual	Predicted Year End	Comments (include reason and rectifications)
Quality	Number of Member Development Appraisals	April 2013	100%	35%	41%	Ensure all members are given the opportunity to have an annual appraisal (start 1/apr/2012).
Cost	Cost of Training and Development	£2,770	£20,760	£3,000	£3,500	During June/July 2012 member development will commence and identify training and development needs for all members, thus producing a Continuous Member Development Plan.
Perception/ Satisfaction	Satisfaction of appraisals undertaken	April 2013	100%	Not tested yet		To test whether members feel that we are delivering quality appraisals– begin April 2012.
Internal Measure	Delivery of training and development against the Individual Development Plan (IDP)	April 2013	80%			To test whether we are delivering the training and development identified in IDPs (April 2012).

Delivery & Progress Monitoring Report

Programme Name: Organisational Development

Perspective	Measure	Baseline	Target	Actual	Predicted Year End	Comments (include reason and rectifications)
Quality	Number of appraisals undertaken across the council	50.36%	100%	64.12%		All staff to receive and annual development appraisal – Measure starts from 1st April 2012.
Cost	Cost of Training and Development	£56,140	£60,420	Spent £51,000 to date	£65,000	Council has embarked on an ambitious Leadership Development Programme for all Wider Management Team and also a commercial awareness programme.
Perception/ Satisfaction	Satisfaction of appraisals undertaken	April 2013	100%	Survey being prepared to deliver 2013		To test whether staff feel that we are delivering quality appraisals– begin April 2012.
Internal Measure	Delivery of training and development against the IDP	April 2013	80%	Due April 13		To test whether we are delivering the training and development identified in IDPs (April 2012).

Delivery & Progress Monitoring Report

Programme Name: Strategic Financial management

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	Budget is viable over the life of the MTFP with balances maintained at an acceptable level	Sustainable	Sustainable	Due 1st week March	Sustainable	The budget is viable over the medium term. However, significant reductions in net cost are required to ensure the financial challenges being faced are met appropriately.
Cost	Balanced budget for coming year	Balanced	Balanced	Due 1st week March	Balanced	
Perception/ Satisfaction	Satisfied reporting requirements at all levels in the organisation	Users satisfied	Users satisfied	Current gaps in satisfaction levels	Users satisfied	Revised Committee reporting in place. Updated officer reporting being developed to reflect new ways of working.
Internal Measure	Variation YE spend to 6 month projected spend		Within 1% of gross budget	N/A (Available year end)	Within 1% of gross budget	

Delivery & Progress Monitoring Report

Programme name Customer Experience

Perspective	Measure	Baseline	Target	Actual	Predicted Year End	Comments (include reason and rectifications)
Quality	% of Web Transactions against all transactions	12%	50%	28%	30%	Promotion of the website and self serve options are being promoted through demonstrations to face to face customers, as well as encouraging phone customers to access the website and allow the advisor to talk through the process in real time. 70 demonstrations have been carried out this quarter. This work will not be completed till 2015 and is dependant on the creation of a more interactive website.
Cost	Cost of Customer Relations team	£412,964	£425,786	£258,382	£402,486	The work of the Customer Excellence program is expected to free up capacity to be used in other council priorities. A soft launch of assisted self serve has commenced at Market Rasen Area Office and the Guildhall and is progressing. In addition we will upgrade the payment service in early 2013 which will eventually enable customers to pay at point of contact with any officers. In addition Customer Services has taken on additional from other sections such as planning. The number of electronic cash payment has increased by 17% from same time last year. This work will not be completed till 2015.
Perception/Satisfaction	10/10 surveys	10% of customers surveyed within a section	100% satisfaction rate	n/a	n/a	10/10 surveys on behalf of bulky waste collections are to commence early Jan 13. A customer satisfaction survey commenced November via a link which is included on all email responses to incoming email enquiries. The Citizen Panel questionnaire included a survey about the website. Currently awaiting results A survey for the website is currently being designed, although Councillors and parish councils are to be surveyed on planning website pages. (Dec/Jan). A piece of work is about to commence looking at Customer Engagement across the whole council in order to have a corporate approach to this work.
Internal Measure	Percentage of staff appraisals conducted within each year	100%	100%	100%	100%	All staff have been appraised.

Service/Strand Level

TABLE D: Service Success Measures

The below table should be used to collate strand specific success measures and their current performance. Please use one table per service strand, detailing the strand name as detailed below.

Service Strand: Information Communications Technology (ICT)

Perspective	Measures	Baseline	Target	Actual	Predicted Year End	Comments (include reason and rectifications)
Quality	The number of recognised Good practices that have been adopted by the service out of a possible total of 10	6	10	6	6	Currently reviewing what will be required for the remaining four good practices to be achieved. This will be picked up as part of the ICT strategy in April 2013.
Cost	Revenue budget within expected range for defined period	5.40%	> 3%	-11.8%	No variance	Underspend due to desktop refresh work to be completed by March 2013. Year end variance predicted at £0. The refresh approach will look to deliver savings in future years.
Perception/ Satisfaction	ICT User Satisfaction (amended measure)	No baseline	8 out of 10	Survey due April 2013	N/A	Measure changed to focus on internal user satisfaction worth ICT. Survey to be conducted after the desktop refresh roll out in March 2013. This will include satisfaction with equipment, training and support.
	Website user satisfaction	72%	>72%	74%	74%	This comes from the SOCITM website exit survey and shows an increase in user satisfaction year on year. Work on the Customer Strategy will seek to improve web access.
Internal Measure	The existence of Service Level Agreements (SLA) with Service Heads	0	7	0	1	Development of the SLA will take some time. Currently working on Revenues and Benefits due to a shift in resource management.
	Number of website visits	215,027 (Annual) 151,512 (Apr – Nov 2011)	>215,027	194,773 (Apr – Nov 2012)	204,905	Web visits year on year are lower than last year to date. There are many factors that can influence web traffic including elections, bad weather, and contentious planning applications. Further analysis will be undertaken to understand the reduction. Year-end predicted is based on the 4.7% reduction year to date continuing to April 2013.

Delivery & Progress Monitoring Report

Service Strand: Benefits

Perspective	Measures	Baseline	Target	Actual	Predicted Year end	Comments (include reason and rectifications)
Quality	End to End processing times for Housing and Council Tax Benefits. (mean)	7.2 days	7 days	9.4 days	8 days	The performance against this target is of target. However the difference between this year and 2011/2012 is just 1 day and it is normal for performance to improve towards year end. The benefits team have taken on additional work from the DWP who now notify changes in circumstances for all claimants. The benefits team are working with a private sector partner to automate this process which will also improve turnaround times in the long term.
Cost	Cost per live claim	£46.33	£45	£49.87	£55	Costs have increased due an increase in work which is funded by government grants of £84,000 which are not reflected in this measure.
Internal Measure	Revenues Benefits and Customer Services sickness days	4.62 days	5 days	1.8 days	3 days	1.8 days per member of staff have been lost through ill health in the team. Should this rate continue the year end position would be 2.8 days which would indicate a significant improvement on previous years.

Delivery & Progress Monitoring Report

Service Strand: Revenues

Perspective	Measures	Baseline	Target	Actual	Predicted Year end	Comments (include reason and rectifications)
Quality	Council Tax in year collection rate	98.8%	98.5%	77.56%	98.75%	The collection represents an improvement on previous years and is on target. To date the collection rate represents the best performance on collections at this stage since 1995. This is a significant achievement in light of the economic climate.
Cost	Cost per property	£11.25	£10	£8.98	£9	Costs have been reduced as a result of the Revenues and Benefits efficiency program. There has also been a growth in cases.
Internal Measure	Revenues, Benefits and Customer Services invoices paid on time	97.52%	100%	92.74%	95%	All staff involved in the process have been advised of the urgency regarding this matter. Performance will be reviewed monthly.

Delivery & Progress Monitoring Report

Service Strand: Democratic Services

Perspective	Measures	Baseline	Target	Actual	Predicted Year end	Comments (include reason and rectifications)
Quality	End to end measure for FOI	100%	21 days	98%	99%	Two requests missed the 21 day timeline during the period. One was due to the responsible officer taking unplanned leave and the other was as a result of the transfer of the function to Customer Services. Both responses were sent with 28 days and the respondents have not raised concerns about the delay.
Perception/ Satisfaction	Satisfaction with Development and Training Events	100%	100% satisfaction	Unknown	Unknown	Currently one to ones are being carried out with members to establish training requirements this will then feed into the baseline to be calculated during the next 12 months. 16 one to one meetings have taken place.
Internal Measure	% Reports not available on dispatch deadline	TBC	0%	35%	40%	In terms of committee legal deadline this was 0% but failings occurred in terms of committee briefing deadline at 35% failure to get reports in on time.

Delivery & Progress Monitoring Report

Service Strand: **Organisational Development and Communications**

Perspective	Measures	Baseline	Target	Actual	Predicted Year End	Comments (include reason and rectifications)
Quality	Number of Organisational Development (OD) and Communications (Comms) invoices paid on time	98.89%	100%	100%	100%	
	Number of sickness days reported (for all employees)	7.32 days	6 days	4.33 days per full time equivalent (FTE), cumulative total to date. Last years equivalent was 4.76 days per FTE		Target to be set for the whole of the Council The target for 2011/12 has been reached and a significant improvement from 8.16 which was 2010/11 figure. Target for 2012/13 is 6 days. The HR team are working with team managers to ensure absence is managed appropriately.
Cost	Cost of HR/OD/Comms	£104,410 Comms £133,430 HR 11/12	£108,390 Comms £144,120 HR/OD 11/12			On Track to date, restructure took place July – October 2013.
Perception/ Satisfaction	OD/Comms Staff Satisfaction Survey	67%	67%	Not collected to date		New measure for OD and Communications, Previous For HR – 67% service satisfaction.
	% of quality of return to work interviews	New Measure	85%	From the sample selected 100% satisfaction		A 10% sample of return to work interview will be analysed for learning/quality. This will be used to establish a baseline which will be available in the next report.
Internal Measure	OD/ Communications number of appraisals	100%	100%	100%	100%	All employees in the service receive annual appraisals.
	No of return to work interviews undertaken	April 2013	100%	100%	100%	

Service Strand: Cash Management

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	Breaches of Treasury Management limits	1	0	1	1	The breach was in a low risk area and resulted in a counterparty limit being exceeded for one night. Systems have been enhanced with the intention of reducing the potential for further breaches.
Cost	Return on Treasury deposits	0.9%	1.0%	1.0%	On target	
Perception/ Satisfaction	Compliance with prudential indicators	No	Yes	No	No	Breached the maximum level of investment with a counterparty due to systems error.
Internal Measure	Average deposit value £m	£14.43	£14.40	£18.80	£16.40	Cash flow has peaks and troughs. The average forecast for the year is expected to be on target.

Service Strand: Procurement

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Cost	Procurement Lincolnshire Savings Return on Investment (ROI)	N/A	2.7	3.79	4.28	The average return on investment was targeted as £96k. Current performance shows an ROI of £135k.
Perception/ Satisfaction	User satisfaction survey – supports organisation objectives	Agree	Agree	Year end	Agree	
Internal Measure	Spend analysis – off contract spend					Spend analysis currently being undertaken.
Quality	% invoices paid on time	98%	98%	98.67%	98.5%	