



CAI.09 12/13
Challenge and Improvement Committee
Date: 26 June 2012

Subject: Progress and Delivery Report

Report by:	Chief Executive
Contact Officer:	Alex Reeks Assistant Chief Executive 01427 675175
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 :
*NB: A full impact assessment **HAS TO BE** attached if the report relates to any new or revised policy or revision to service delivery/introduction of new services.*

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:

1. Confirm the year-end position
2. Show what we have achieved in the year, and.

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

Localism Directorate

The Localism programme has delivered well over the last year. Area Summits have taken place in each Area with a high level of participation from local community members. As focus on the Council's priority neighbourhoods has reaped dividends and increased levels of partner involvement has led to better outcomes for local people. Managers have worked well with local councillors to better understand the priorities in their areas and the 'Organising for Delivery' review of staffing has identified key officers dedicated to supporting the Council's localism ambitions. All of the Council's Community Funds are launched and additional funding and volunteering activity being supported across the District.

The Health and Green strategy programmes are in an earlier phase. The County Health and Well Being Strategy has been developed for consultation and the Council has worked to shape a local strategy to drive action on key health inequalities. The Council has agreed a Renewable Energy statement and early discussions with external agencies have helped improve our understanding of the issues we face in reducing our carbon footprint and promoting energy efficiency across the district. These 2 areas will be a focus for the coming year.

The services have continued to perform well, increased income and early efficiency gains have been made across services to support the Council's entrepreneurial priority and satisfaction with waste services, public protection and community safety is high. In addition West Lindsey District Council has led work on the new Anti-Social behaviour tools and powers and was listed as a national pilot for the new community trigger.

Resources Directorate

The Entrepreneurial Board is now well established with all key project areas scoped.

The Commercial Strategy is due for approval in the next committee cycle, with the delivery plan well developed and the board established.

Our focus on people development has been demonstrated in the Organisational Development plan with the leadership programme well underway and the Member development plan due for approval and adoption.

All service areas within the directorate are performing well and all have contributed towards the expenditure reduction that has enabled us to set a balanced and sustainable budget.

Growth Directorate

The Directorate has gone through a major re-structuring in order to align its services to delivery of the Corporate Plan. That re-structuring has now been completed. This will also mean that in future the form and structure of this document will change and the targets and measures will become more precise.

In the year 2011/12 the following highlights have been achieved across all programmes:

1. A potential development partner has been selected to work up a scheme to develop the former Guildhall site at Gainsborough
2. A further community has been selected to be a Neighbourhood Planning Front Runner
3. An sustainable housing pilot has been delivered to code for sustainable homes level 5
4. Support has been given to a range of businesses across the District which has increased in employment
5. We have successfully participated in the Future Jobs Fund and assisted people back into work
6. The Plough: The refurbishment of a public house into 10 small business units and meeting room facility now complete and fully occupied (subject to contract)
7. Training in Public procurement / Think Local Campaign: Meet the buyer event held at Riseholme with 180 businesses attending and autumn training with 58 Business feedback from both events was overwhelmingly positive. The campaign is designed to raise awareness about quality food services that are available right on our door step.

Delivery and Progress Monitoring Report

May 2012

Chief Executives Overview of Delivery and Progress

Executive Summary

Despite the many difficult challenges we face such as financial reforms, we have made some major achievements such as:

- Over 98% collection rates of Council Tax
- The waste service amongst one of the top high performing nationally

Financially managers have worked hard to be ahead of the next round of national budget cuts in 2013, by delivering an end of year surplus, through greater savings and income. This puts us in the best possible place for a Council in terms of preparing for the next three years.

Nationally changes such as Universal Benefits, Financial Reforms mean in addition to how we work with further budget cuts, we have to invest time and resources in managing changes needed such as looking at changes to software. We need to manage risks to quality of future services in areas such as benefits.

The Director's reports summarise progress made in priority areas. Work with the MOD sites has developed including securing funding for a Community Development Officer. Further work is taking place to secure clarity on the future of Scampton.

Looking to the future priorities are the MOD sites, Broadband, the economy, housing and the Entrepreneurial Council.

Delivery and Progress Monitoring Report

Director of Localism

May 2012

Board: Directorate of Communities & Localism
 TABLE A: Executive Summary

Executive Summary of Programme Progress and targets of milestones set and Service Measures

Localism Programme

The Localism Programme has a number of themed projects as below all of which are currently developing their own success measures to ensure actions are being successfully progressed and outcomes delivered. The projects are at different stages of delivery.

1. Area Working
2. Focus on Priority Areas
3. Supporting Community Action
4. Supporting Democracy
5. Communications
6. Community Funds
7. Developing the Voluntary Sector

Summary of key milestones

- Area Summits have been held in every Area and a good level of attendance and participation took place at each event
- Area Managers are working with the local ward councillors to take forward the 2 / 3 priorities which came from each Summit and involving the local people who volunteered
- Heads of Service from Lincolnshire County Council are now working with our Area Managers.
- The Olympic and Jubilee Fund has been fully allocated and is being used to support events and celebrations across the district
- The Community Action and Volunteering Fund has had 2 rounds of applications considered and a range of activity supported
- CAN (Community Action Network) and Plunkett Foundation were appointed as the Council's Fund Manager for the Community Asset Fund and the Fund has been launched. Brookenby Community Centre is being considered as the first project being supported.
- A communications campaign to showcase the numerous community activities being supported by the Council's various Community Funds is being used by all of the local newspapers and is gaining good coverage
- Media interest in the ex MOD villages is high with local radio interviewing the Chairman of Prosperous Communities Committee and Radio 4 considering a documentary
- The Design Council funded work to redesign the public service interface within the ex MOD villages has started and a range of partners are actively involved; including Fire and Rescue, Children's Services, Police and Parish Council
- Community Lincs, in partnership with the Council was successful in obtaining funding from Lloyds TSB for a full time Community Development worker for the 3 ex MOD communities and the post holder started work on 14th may and will be hosted by the Council.
- Governance support to a number of local councils is underway including Gainsborough Town Council, Bardney and Great Limber Parish Councils

Health Programme

- The Healthy District Board has been established
- Lincolnshire Health and Well Being Strategy published for consultation
- West Lindsey are participating in the consultation events and the Board is responding

Green Programme

- A Strategy Board needs to be developed and this is planned for June with an initial scoping meeting
- The actions for each strand need to be developed for inclusion within the Strategy with appropriate performance measures developed
- Draft Strategy is being planned for submission to Prosperous Communities Committee and Council by December 2012.
- Significant research and evidence gathering has been undertaken to inform the above

TABLE B: Status by Programme

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

Programme Name	BRAG	Comments (include reason and rectifications)
Localism		
Area Working	Green	Area Summits held local priorities being developed
Focus on Priority Areas	Green	Ex MOD village Strategy in development
Supporting Community Action	Amber	Project is in development
Support Democracy	Green	Project scope accepted by Board
Communications	Green	Media campaign
Community Funds	Green	All Funds launched and active
Developing the Voluntary Sector	Amber	Joint scope with LCC
Green Programme		
	Amber	Evidence is being gathered First Board meeting is scheduled
Health Programme		
Awareness Raising campaign	Green	Drama production
Motiv8Lincs	Amber	Staff survey June
Making Every Contact Count	Amber	Scope to be developed
Seed to Plate	Green	Recruitment of volunteers ongoing Master Gardeners developing Growing sites
Health and Well Being Strategy	Green	Draft Strategy in development – tied to Lincolnshire Health and Well Being Strategy

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: Localism

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	Number of community led projects delivered, by area	20		Caistor 3 Fosdyke 0 Gainsborough – 4 Market Rasen – 10 Trent – 3 Witham – 0 <u>TOTAL: 20</u>		New Measure – target setting to be considered end of Year 1 Report frequency – quarterly
	Number volunteer hours undertaken by area	24,636 hours		24,636		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 Figures to be broken down by Area for future reporting
Cost	Funds allocated by area and by Fund	£299,866	n/a	Caistor - £7,032 Fosdyke - £21,457 Gains - £8,528 Rasen - £138,022		Report frequency – Quarterly

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.

Delivery & Progress Monitoring Report

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
				Trent - £10,091 Witham - £114,756		
	External funds levered by WL.	£442,136	TBC			Report Frequency - 6 monthly Target to be considered end of Quarter 3 All external funds levered in by area with support from WLDC members or staff
Satisfaction	% of people positive about engaging in their community	62%	70%		70%	Taken from Citizens Panel survey
	% Election Turnout: *District *Parish	District 43.37% Parish average 31%	45% 35%	District 43.37% Parish average 31%		Report frequency – every 4 years at electoral cycle Figures from 2011 election
Internal Measure	% of Members satisfied with Localism Programme	Score 66%	75%		75%	Report frequency – 6 monthly Source - Member survey
	No of staff participating in Programme	32	100	32	100	Baseline - 32

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 (Baseline in carbon management plan taken as 2111 tonnes in 08/09)	As per Carbon Management Plan: WLDC has a target of reducing its CO ₂ emissions by 25% by 2014 (from baseline year of 2008/2009)		1657.45 tonnes of CO ₂ e In 2012/13	Reported annually. Currently ahead of targets in carbon management plan. Once the 2011/2012 data is collected, collated and processed and reported on it will be considered whether to set a new CO ₂ e target.
Cost	Reduced WLDC energy spend on fossil fuel. (after adjustment for energy inflation)	Electricity = £50,369 (10/11) Gas = £14,956 (10/11) Oil = nil	Target to be established in August 2012			Reduced energy spend on fossil fuels (after adjustment for Energy inflation) to come from reduced energy usage & Investigating the use of non fossil fuels. Reporting frequency annually, but real time information Available through automatic meter readings (gas & electric) Installed at WLDC buildings. Data loggers have been installed on both PV FITs sites.
Perception/ Satisfaction	% of people who are satisfied that WL offers opportunities to live, work and play in an	No baseline, to be established at next Citizens panel survey in October	Target to be set once baseline known.			Report frequency-annually

³ tonnes of carbon dioxide equivalent (CO₂e). CO₂e is a universal unit of measurement that allows the global warming potential of different Green House Gases to be compared.

Delivery & Progress Monitoring Report

	environmentally friendly area.	2012				
Internal Measure	total mileage for staff business mileage and councillor mileage	306,306 in 2010/11	Target to be established in August 2012			Reported annually for staff and Councillors. Overall employee mileage has decreased by 5.5% since 08/09 (baseline year) and in the same period councillor mileage has increased by 1%

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			Must align with County Health and Wellbeing Strategy. Report Annually Mortality rates info due end May 2012 - AW Most deprived ward – Gainsborough East Least deprived ward - Nettlesham
	To reduce childhood obesity rates	16.3% of children are overweight 12.5% of children are obese				16.3% of children are overweight (national average 13%) and 12.5% of children are obese (national average is 9.6%). Must align with County Health and Wellbeing Strategy. Report Annually
	To reduce adult obesity rates	25% of adults are obese				25% of the adult population are obese (England average 23%) Must align with County Health and Wellbeing Strategy. Report Annually
Cost	External funds allocated to improving health and reducing inequalities	TBC	N/A		£172,000	AW to gather baseline by end July 2012 Report Annually

Delivery & Progress Monitoring Report

	External funds levered in to WL to support health and wellbeing initiatives	£141,000				Externally funded through health and wellbeing and choosing health Report 6 monthly
	Core funding allocated to improve health and reduce health inequalities.					AW to gather baseline end July 2012
Satisfaction	% of people who indicate that their health and or wellbeing have improved.	77%	N/A			(Baseline data from citizens panel survey 2009) Use citizens panel annually each Autumn Report Annually
	% satisfaction with individual projects					This relates to satisfaction levels with specific projects
Internal Measure	% of staff familiar with Motiv8 Lincs programme.	TBC				Baseline to be gathered during staff survey. Could be amended to include <i>engaged or participating in</i> as the project develops. Staff survey due to be completed by July 2012. Report Annually
	Reduction in staff absence levels.	7.23 days per FTE	6			Baseline figure for 2011/12
	Number of staff participating in public health delivery.	TBC				AW to gather baseline by end July 2012 Report Annually

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%		53%	Report Frequency – quarterly 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
	Residual household waste collected Kgs/household	419 kgs per household	Provisional target of £430kg in 12/13.			Baselines are approximate for 2011/12 Data is unaudited as yet. Initial target is higher than 2011/12 as it is assumed that street sweepings will go into landfill – see above
Cost	Cost of refuse collection service per household (including CEC charges)	£74.49	Targets to be established when 11/12 figures are available in August 2012			Reported annually. Budget monitoring reports monthly.
	Cost of refuse collection service per household (excluding CEC charges)	£60.48	N /A			Targets to be established when 11/12 figures are available in August 2012
Perception /Satisfaction	Overall resident satisfaction with refuse and recycling service	91%	Improve on baseline			Source Citizen’s Panel Summer 2011 Satisfaction survey planned for 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)			Currently a combined figure with Street cleansing. Monitored daily and reported monthly

Service Strand: Street Cleansing

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	Independent Tidy Britain group survey on street cleanliness	Survey in summer 2012	Target to be established when survey is complete in Summer 2012			Suggested annual reporting
Cost	Cost of service per household (exc CEC charges)	£12.18	Targets to be established when 11/12 figure available in Summer 2012			Reported annually. Budget monitoring monthly
	Cost of service per household (inc CEC charges)	£17.16	Targets to be established when 11/12 figure available in Summer 2012			As above
Perception/Satisfaction	Overall satisfaction with Street cleansing service	79%	Satisfaction survey due Autumn 2012			Source: Citizen's Panel Summer 2011 Information collected annually through Citizens panel
Internal Measure	Sickness, number of days lost per FTE	19.4 per FTE	18.45 days per FTE			Sickness monitored daily and reported monthly. A combined figure of waste and street cleansing operatives

Service Strand: Community Safety

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Cost	Cost per head of population of Community Safety Function	£4.32	N/A	£3.93	£4.32	REPORT ANNUALLY Due to changes in the way we manage community Safety and ASB in particular, it would not be appropriate to set a target reduction for this until we have a more realistic understanding. There are also new ASB tools and powers available from 2013 so any target to reduce our costs may hinder future service delivery.
Quality	Number of ASB and Crime incidents reported	2033	N/A	2033		REPORT QUARTERLY We have monitored this for the 2011/12 year but have changed our guidance on reporting ASB so numbers are expected to increase and reflect a more realistic position
Satisfaction	% of complainants satisfied with case handling	89%	66%	89%	N/A	REPORT QUARTERLY We have monitored this for the 2011/12 year following its introduction
Internal	Number of internal complex case meetings called	3	N/A	3	5	REPORT QUARTERLY This is a new process that commenced Sept 2011 and involves teams from across the council being called upon at short notice to coordinate a response

Service Strand: Anti Social Behaviour

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Financial	Cost per household of ASB Function	£4.32	N/A	£3.93	£3.93	REPORT ANNUALLY With several requests for support for cctv to increase, it would be a challenge to set a target at this date.
Quality/ Outcomes	Number of repeat victims of ASB Number of vulnerable victims of ASB	351 167	N/A	351 167	N/A	REPORT QUARTERLY This could be conviction of offence, warning for ASB, FPN served or other enforcement action.
Internal	Sickness – numbers of days lost FTE	1.655	N/A	1.655	1.655	REPORT QUARTERLY Due to sickness and absence, training and incidents elsewhere CCTV coverage can 'dip' below the agreed monitoring hours.
Satisfaction	% of complainants satisfied with case outcome Number of formal service level complaints received	74% 11	66% N/A	74% 11	74% 11	REPORT ANNUALLY The CCTV service act as the control hub for the shop and pub watch radio systems as well as monitor the CCTV

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	39 days	N/A	Monthly
	E2E: Service Requests - Regulatory Services (28 days)	89% (food) 88% (H&S)	90%	100%	90%	Monthly
	E2E: Licensing	N/A	90%	100%	90%	Monthly
	Response to service requests	100%	100%	100%	100%	Monthly
Cost	Total mileage reduction	36,607 miles	31,607 miles	N/A	31,607	Quarterly Target measures achievement towards a mileage reduction of 5000 miles per annum or £2000
Perception/Satisfaction	10/10 customer satisfaction survey responses with a score of 9/10.	61%	70%	N/A	70%	Quarterly (combined all strands)
	Complaints, Compliments & Comments	Compliments = 20 Complaints = 16 Comment = 0	Compliments = 20 Complaints = 16 Comments = 0	N/A	0	Quarterly (combined all strands)
Internal Measure	Number of accidents/incidents per year (corporate)	19	N/A	N/A	N/A	Quarterly
	Number of days lost due to accidents (corporate)	13	N/A	N/A	N/A	Quarterly
	Number of days lost due to work related stress (corporate)	6	N/A	N/A	N/A	Quarterly

Delivery and Progress Monitoring Report
Director of Regeneration and Planning
February 2012

Board/Programme Level

Board: Growth and Sustainable Development
TABLE A: Executive Summary

Executive Summary of Programme Progress and targets of milestones set and Service Measures

The Directorate serving this Board has gone through a major re-structuring in order to align its services to delivery of the Corporate Plan. That re-structuring has now been completed. This will also mean that in future the form and structure of this document will change and the targets and measures will become more precise.

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7. Training in Public procurement / Think Local Campaign: Meet the buyer event held at Riseholme with 180 businesses attending and autumn training with 58 Business feedback from both events was overwhelmingly positive. The campaign is designed to raise awareness about quality food services that are available right on our door step.

TABLE B: Status by Programme

Programme Name	BRAG	Comments (include reason and rectifications)
Core Strategy	Amber	Work is going on to ensure that the gaps in evidence around the delivery of the Urban Extensions can be filled.
Asset Management	Green	
Economic Development Strategy	Green	

Delivery & Progress Monitoring Report

Housing Strategy	Green	
Gainsborough Regained (review)	Green	

TABLE C: Programme Success Measures

Programme Name: Gainsborough Regained (Review)

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Percentage of empty retail units in Gainsborough Town Centre	10/11 12.3%	Better than baseline		
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		
Perception/ Satisfaction	Percentage of people satisfied with Gainsborough as a place to shop and visit	2010/11 71%	As baseline or better		
Internal Measure	Amount of money WLDC puts into regenerating key sites in Gainsborough as a ratio of the overall value of investment in Gainsborough	New measure	To increase the ratio of WLDC money to investment		

Programme Name: Economic Development Strategy

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Unemployment rate amongst young people	16-24 JSA Claimant Rates % at Nov 2011 WL: 9.8 GB: 7.8	Reduce gap between WL levels and national level to 1.5% by 2015		
Quality	Amount of employment land/properties taken up per year (square metres)	Available floor space and property within the District as at March 2012.	Increase the rate of take up of land and property by x% per annum		
Quality	Total number of businesses and jobs in the District	5489 businesses and 30020 jobs (Q3 2011/12)	Increase of 0.5% per annum,		
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 = xxx by date		
Perception/ Satisfaction	No. of businesses engaging in the consultation on the Strategy	New measure	New measure		
Internal Measure	% invoices paid on time by the Regeneration Service	93.59% (cumulative Apr-Dec 2011)	100%		

Programme Name: **Housing Strategy**

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Increase the supply of affordable homes	4481	Percentage increase in affordable homes in the District – To be agreed		
Quality	Meeting the challenge of an ageing population	TBA	TBA		
Quality	Develop Gainsborough as a growth area and tackle poor housing conditions in the town	TBA	TBA		
Cost	Housing Strategy cost per 1000 population	09/10 £1718 10/11 £886	£886		
Perception/ Satisfaction	The strategy will include thorough consultation with residents and comments will be incorporated accordingly	TBA	TBA		
Internal Measure	TBA	TBA	TBA		

Programme Name: Local Plan (Core Strategy)

Perspective	Measure	Baseline	Target	Actual	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: 1. Delivery of 10,000 new homes in Gainsborough 2. 9,500 homes across the rural areas of Central Lincolnshire. 3. Delivery of 3,300 affordable homes within the District 4. Delivery of 25 hectares of employment land within the District		
Cost	Costs kept within budget	Total annual budget 2011/12 = £988700	To be within the budget of £988700		
Perception/ Satisfaction	Number of objections to the strategic site allocations within the plan	N/A (the plan is just about to go out to public consultation)	TBA		
Internal Measure	Staffing levels within the Joint Planning Unit	Number of vacant posts in the Joint Planning Unit	100% of posts filled with appropriately qualified staff		

Programme Name: Asset Management Strategy

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality						
Cost						
Perception/ Satisfaction						
Internal Measure						

The Asset Management Strategy will need to go through a “scoping” process that will develop the measures to populate this table. A key element of this strategy will be to map the assets that the Council owns in a systematic way and develop ways of ensuring that they support the themes and priorities identified in the Corporate Plan. This could be done in a variety of ways; development of the site to meet a priority (affordable housing, employment, regeneration of Gainsborough); exploiting the potential of the land to meet the entrepreneurial priorities of the Council etc. This will be completed by the beginning of the first quarter of the next reporting year (i.e. end March 2012).

Service/Strand Level

TABLE D: Service Success Measures

Service Strand: Regeneration Services

Perspective	Measures	Baseline	Target	Actual	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		
Cost	Cost of the Economic Development Service per head of population	2010/11 £6.46	2012/13 to remain as per 2011/12		
Perception/ Satisfaction	Numbers attending business/skills events (business networking, business lunch, skills fair) % satisfied with business/skills events run by the service	Business networking: 78 Skills Fair 9/11: 116 attended Business networking: 100% satisfied Skills Fair 9/11: 89% found event useful	100 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%		

Service Strand: Planning and Development Services

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Percentage of planning appeals Dismissed.	74%	This is a new measure and a target of 80% of appeals allowed will be set for 2012/13		
Cost	Income from Planning Application Fees	£500,000	£500,000		
Perception/ Satisfaction	10/10 Satisfaction Survey	To be confirmed (Baseline will be based upon data obtained during Q4 2011/12)	100% Satisfaction.		
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%		

Service Strand: Housing Renewal and Community Safety Services

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Number of affordable homes delivered	139	70		
	Number of empty homes returned to use	2	20		
	Number of Households prevented from becoming homeless (homelessness relieved)	141	103		
Cost	Housing Strategy cost per 1000 population	09/10 £1718 10/11 £886	£886		
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%		

Service Strand: Technical and Contract Services (Asset Management)

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Tonnes/ percentage of carbon released from Council buildings	2098t	157.35t/ 7.5% reduction		
Cost	Commercial Income BC06 (BC)	£225k (2010/2011)	£260k		
	Car Park Income The figures are based upon the income received and income budget as reported at December 2011. These include income from P&D machines and permits.	£198,440	£153,432		
	Commercial Tenancy Occupancy Rates (T&C) A comparison of the number lettable tenancies against the number actually occupied.	20	20		
Perception/ Satisfaction	TBA	TBA	TBA		
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%		

Delivery and Progress Monitoring Report

Resources Directorate

May 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

**Entrepreneurial Council Board
Programme**

Strategic Progress

The Councils robust financial position has been maintained through the setting of the Medium Term Financial Plan which incorporates a balanced and sustainable financial position over its life.

Significant improvements have been made to the Councils financial reporting which supports understanding and decision making process whilst also beginning the transition to a greater commercial focus

As always customers have been at the centre of all work in the Council. The Customer Strategy is a key piece of work which has been prioritised during the year. A baseline position on demand has been established to inform future provision of services in terms of access, quality and design. All the wider management team have been engaged in this programme and are committed to improving the standard of interaction with customers

The Organisation Development Plan is in the delivery stage. The appraisal review process is complete and all training has been undertaken, appraisals will take place between January and end of March after the Organising for Delivery process is completed. A training and development programme for the organisation will then be completed. The Leadership Development Programme is well underway and the next cohort begins in February. The member development plan is currently going through the committee process for approval and adoption. The Health and Wellbeing Group and the Rewards and Recognition group are facilitated by OD working with Staff Champions from across the Council. A series of Health and Well Being initiatives will be undertaken during February. In relation to rewards and recognition, staff discount cards, saving scheme and thank you cards have been introduced and the buying annual leave policy is currently going through the committee process. The approach to member development has been approved by the Policy and Resources Committee following input from the Member Forum and Challenge and Improvement Committee.

Operational Performance

Performance within service areas has once again been strong, with all but one service measure (either achieved or expected to be achieved) being achieved or exceeded and measures out in place to enhance the measure not achieved.

Highlights include

- Reduced rates of sickness absence
- Speed of processing for both accounts for payment and benefits have improved
- The collection of council tax is at the highest rate since its introduction in 2003

Priorities for Action

Key requirements moving forward are the approval of the next phase of activity and sign off of the wider work programme for Financial Management, which will include further development of Financial Management mechanisms; Staff development and the delivery of a five year Medium term Financial Strategy.

For the Customer program the emerging priorities are around customer choice in terms of the way that customers access services. Enabling electronic self service capabilities for a range of services will free up resources to provide high quality services both electronically and via traditional methods.

Specific training for both offices and members will be planned over the year to ensure that everyone has the appropriate skills to deliver the corporate plan. Stage 4 of organising for delivery will ensure that staff have the opportunity to develop their skills in new and revised roles.

Summary

- The Entrepreneurial Board is now well established with all key project areas clearly scoped.
- The Commercial Strategy is due for approval in the next committee cycle.
- All service are performing well.

TABLE B: Status by Programme

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

Programme Name	BRAG	Comments (include reason and rectifications)
Agile Working	Red	Clear Desk Policy introduced. Members ICT introduced. SharePoint being rolled out. The scope of this program needs to be finalised.
Customer Excellence Program	Red	Baseline information has been collated and presented the Challenge and Improvement Committee. The scope needs to be finalised.
Organisational Development Plan	Green	Currently on Target
Strategic Financial Management	Amber	The scope needs to be finalised although there have been significant improvements over the year which have been achieved through work with key officers and members

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	Comments (include reason and rectifications)
Quality	The number of employees categorised to 1 of the 4 defined types	0%	100%	100% of office based staff categorized	All staff categorised for the agile working project
Cost	Cost of travel expenses	£205,234	£188,815 (8% reduction over previous period)	£134,135	This shows an excellent reduction in travel expenses. Although this is in part due to the negotiated changes to conditions of service for staff, this is also related to a greater focus on how the business operates.
Perception/Satisfaction	Desk occupancy at 10am on a Monday morning	85%	85%	44%	Snapashot in time for March.
Internal Measure	The floor space not occupied by WLDC within the Guildhall and available for rent/lease/use	255 square meters	415 square meters	415 Square meters	The target for the year has been achieved and the target for next year will be determined by the Agile working project as detailed in the Corporate Plan Refresh.

Programme Name: Customer Excellence

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	% of Web Transactions against all transactions	Baseline to be established by April 2012	65%	12%	Socatim target is 62% which needs to be stretched for WLDC because of the rural nature of the district. Baseline for next year to be set at 12%.
Cost	Cost of Customer Relations team	396,000	396,000	343,385	The work of the Customer Excellence programme is expected to free up capacity to be used in other council priorities.
Perception/Satisfaction	10/10 surveys	First survey to be carried out by 31 st March 2012	10	n/a	Baseline to be established in first round of surveys due by the end of June 2012. Delayed due to the reorganisation.
Internal Measure	Percentage of staff appraisals conducted within each year	100%	100%	100%	All staff have been appraised

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Programme Name: Organisational Development

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Number of appraisals undertaken across the council	75% (2010)	100%	50.36	Due to Organising for Delivery all staff who have not already received and appraisal will receive an appraisal between June and the end of July All staff to receive and annual development appraisal – Measure starts from 1st April 2012
Cost	Cost of Training and Development	31,100	60,420	56,140	Council has embarked on an ambitious Leadership Development Programme for all Wider Management Team To show the cost of training and development
Perception/ Satisfaction	Satisfaction of appraisals undertaken	New measure	100%	April 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	New Measure	80%	April 2013	To test whether we are delivering the training and development identified in IDPs (April 2012)

Programme Name: Organisational Development

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Number of Member Development Appraisals	New Measure	100%	April 2013	Ensure all members are given the opportunity to have an annual appraisal (start 1/apr/2012)
Cost	Cost of Training and Development	15,470	20,760	2,770	During June/July 2012 member development will commence and identify training and development needs for all members, thus producing a Continuous Member Development Plan To show the cost of Member training and development
Perception/ Satisfaction	Satisfaction of appraisals undertaken	New Measure	100%	April 2013	To test whether members feel that we are delivering quality appraisals—begin April 2012
Internal Measure	Delivery of training and development against the IDP	New Measure	80%	April 2013	To test whether we are delivering the training and development identified in IDPs (April 2012)

Programme Name: Strategic Financial management

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Budget is viable over the life of the MTFP with balances maintained at an acceptable level	Sustainable	Sustainable	Sustainable	
Cost	Balanced budget for coming year	Balanced	Balanced	Balanced	
Perception/ Satisfaction	Satisfied reporting requirements at all levels in the organisation	Users satisfied	Users satisfied	Current gaps in satisfaction levels	Revised Committee, CMT and Budget holder reporting in place. Further work required on supporting commercialisation including the use of key ratios and the inclusion of performance and other relevant data
Internal Measure	Variation YE spend to 6 month projected spend		Within 1% of gross budget	Available end of June	

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	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	Achieving this target will not be possible within the current year, and will form part of the improvement plan for the service.
Cost	Revenue budget within expected range for defined period	5.4%	> 3%		On target
Perception/ Satisfaction	ICT User Satisfaction (Composite indicator compiled from statements by commissioners and users)	5.73	6		Due mid June.
Internal Measure	The existence of Service Level Agreements with Service Heads	0	7	0	Development of the SLA will take some time for the first example

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Service Strand: **Benefits**

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	End to End processing times for Housing and Council Tax Benefits. (mean)	8 days	7 days	7.2 days	Performance is 0.2 days over the target set. This is set against an increased caseload of 2.5% and compares with national performance which has reduced significantly. West Lindsey processed new claims in 14.8 days compared to the national average of 25 days and Changes in circumstances in 6.1 days compared to National average of 11 days.
Cost	Cost per live claim	58.80	N/A	46.33	Costs have been reduced as a result of the R and B efficiency program. There has also been a significant growth in cases.
Perception/Satisfaction	10 10 surveys		10	N/A	Baseline to be established by 30 th June
Internal Measure	Revenues Benefits and Customer Services sickness days	5.18	5	4.62	Performance has improved from last year and is on target

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Service Strand: Revenues

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Council Tax in year collection rate	98.7	98.5	98.8	The collection represents an improvement on previous years and is on target. This is a significant achievement in light of the economic climate.
Cost	Cost per property	13.19	n/a	11.25	Costs have been reduced as a result of the R and B efficiency program. There has also been a growth in cases.
Perception/Satisfaction	10/10 surveys		10	N/A	Baseline to be established in first round of surveys due by the end of March 2012 First survey to be carried out by 31 st March 2012
Internal Measure	Revenues, Benefits and Customer Services invoices paid on time	97.26	100%	97.52%	Target represents continuous improvement

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Service Strand: **Democratic Services**

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	End to end measure for FOI	TBC	21 days	Unknown	Proposed target would ensure that all cases were responded to with the need for chasing Work to establish baseline to be complete 30 th June 2012
Perception/ Satisfaction	Satisfaction with Development and Training Events	TBC	100% satisfaction	Unknown	New member development approach to commence June 2012 Baseline to be calculated during the next 12 months
Internal Measure	% Reports not available on dispatch deadline	TBC	0%	Unknown	Establish baseline by June 2012

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Service Strand: OD and Communications

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Number of OD/Comms invoices paid on time	98%	100%	98.89%	Invoice stayed in wrong department, late payment need to ensure suppliers are paid on time
Cost	Cost of HR/OD/Comms	77,630 comms 146,370 HR/OD 11/12	108,390 Comms 144,120HR/OD 11/12	104,410 Comms 133,430 HR 11/12	New Structure for HR/OD and Comms in place for 1 st June, due to vacancies within the two teams and the joining together
Perception/Satisfaction	OD/Comms Staff Satisfaction Survey	67%	67%	July 2012	New measure for OD and Communications, Previous For HR – 67% service satisfaction – survey to be undertaken July 2012 in conjunction with the JSCC
Internal Measure	OD/Communications number of appraisals	100%	100%	100%	All employees in the service receive annual appraisals

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Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Number of sickness days reported (for all employees)	8.15 days	7.5 days	7.32	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
Cost	Cost of absence	New Measure			Clarification from finance requested – need to measure throughout 2012/1013 – figure unavailable at this time
Perception/ Satisfaction	Time taken and quality of return to work interviews	New Measure	April 2013		Are staff happy with the quality of return to work Interviews and are we doing enough to combat sickness absence start April 2012
Internal Measure	No of return to work interviews undertaken	100%	100%	April 2013	Ensuring that there is a consistent approach to managing attendance Need to get feedback from all staff re the quality of sickness return to work interviews.

Service Strand: Cash Management

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Breaches of Treasury Management limits	1	0	2	Revised processes implemented
Cost	Return on Treasury deposits	0.9%	0.8%	1.11%	Target exceeded, further opportunities being considered.
Perception/ Satisfaction	Compliance with prudential indicators	No	Yes	Yes	
Internal Measure	Average deposit value	£11.7m	£12m	£14.3m	

Service Strand: Procurement

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	% invoices paid on time	98%	98%	98.55%	Target exceeded
Cost	Procurement Lincolnshire Savings Rol	N/A	2.7	2.7	Awaiting confirmation
Perception/ Satisfaction	User satisfaction survey – supports organisation objectives	Agree	Agree	Agree	
Internal Measure	Spend analysis – off contract spend				Spend analysis currently being undertaken – actual position available end of June