



<b>PRCC.35 11/12</b>
<b>Prosperous Communities Committee</b>
<b>Date 28<sup>th</sup> March 2012</b>

**Subject: Report title: Delivery and Progress Monitoring Report**

Report by: Manjeet Gill

Chief Executive

Contact Officer:

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Purpose / Summary:

The purpose of this report is to:

1. Present the proposed Progress and Delivery Report to Members,
2. Focus on the Localism and Growth Chapters of the report, and seek the views of Members with regard to the format and specifically, whether or not the measures proposed in the report are appropriate for demonstrating the delivery of outcomes identified in the Corporate Plan.

**RECOMMENDATION(S):**

1. That members consider the Progress and Delivery Report attached as appendix 1 and provide feedback on the measures proposed



## 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. **Executive Summary**

The Progress and Delivery Report aims to show how the council is progressing with regards to the delivery of the outcomes identified in the Corporate Plan.

Delivery is organised through a number of Programmes which are overseen internally by the Core Management Team Strategy and Governance Board.

The Progress and Delivery Report provides:

1. An update on key strategy development,
2. Progress on the delivery of key projects and programmes of work,
3. Success Measures for corporate programmes and service areas with recommended tangible measures of delivery, and
4. Service performance.

The report also includes an executive summary by the Chief Executive on delivery in terms of achievements and challenges for future delivery.

There will also be a financial report that sits along-side the Progress and Delivery Report which shows progress against the budgets.

## 2. **Purpose of the Report**

The purpose of this report is to:

1. Present the proposed Progress and Delivery Report to Members,
2. Focus on the Localism and Growth Chapters of the report and seek the views of Members with regards to the format of the report and specifically, whether or not the measures proposed in the report are appropriate for demonstrating the delivery of outcomes.

# **Delivery and Progress Monitoring Report**

**February 2012**

## Chief Executives Overview of Delivery and Progress

### Executive Summary

This report is the first report to provide an update on progress in delivering our Corporate Plan and priorities.

Corporate Priorities for 2011/12 particularly focussed on:

1. Localism
2. Ex MOD sites
3. Housing
4. Economy in terms of business growth and jobs
5. The Entrepreneurial Council
6. The Old Guildhall site and car park
7. Community Assets and Actions Funds

1. **Localism** – Good progress is being made in this area with a sense that Members are engaged and shaping all aspects of this work. Challenges are to engage more partners, if our leadership role of encouraging other public sector partners to deliver on localism is to be more successful.
2. **Ex MOD sites** – Priority villages/neighbourhoods. Good work including purchase of assets at Hemswell for the community and dealing with immediate issues with Brookenby, Scampton and Newtoft has helped to build our relationship with each of the villages. Community engagement beyond the key leads is increasing. The next steps are to convene the quarterly steering groups to monitor progress and ensure momentum to agreed action plans; this will be achieved by end of February 2012. The Trinity Street neighbourhood work has also seen greater engagement by residents and external funds achieved.
3. **Housing and Economic Development** – We are still scoping what we are trying to achieve in delivering tangible results (outcomes). The Core Strategy work sets the framework for this. Much analysis has taken place of evidence and information. The new Directorate and reorganisation must achieve a greater focus on outcomes which were also a key challenge in our Housing Inspection.
4. **The Entrepreneurial Council** – Much of this programme has not been adequately scoped in order to give direction to deliver

The big success is with all Councillors making strides on paperless working saving in excess of £80,000 in terms of paper postage and officer time. The cultural change still needs to be developed across officer reliance on paper and the management team are leading by example. The budget process has secured efficiency savings. A balanced budget for 2012/13 will be achieved without redundancies or service cuts. A major achievement by all. The challenge is now to look at how we deliver future savings in areas where more cultural change will be needed such as paperless working. Investors in People and other reports have validated our approval. The criteria for allocating and administering the Community Asset and Action Funds, along with Member Initiative Funds have been developed. The Challenge now is to appoint an organisation that can successfully secure match-funding to our 1.2 million asset fund.

5. **General** – We are a financially sound Council and we have a clear vision and priorities. The talents and enthusiasm of officers and members has achieved much and committed to delivering to further challenges that ongoing austerity may present.
6. **Looking Forward to 2012/13** – We need to carry on in delivering to our five corporate priorities, and emerging priorities such as Broadband. Member Direction on shaping our work programme for 2012/13.

Our priorities for the next three months are:

- Elswitha Quarter
- Broadband Access across District
- Asset Investment Priorities
- Localism
- Housing
- Economic Development
- Core Strategy
- Gainsborough Growth
- Priority Villages and Neighbourhoods

# **Delivery and Progress Monitoring Report**

**Director of Communities and Localism**

**February 2012**



Board: **Communities and Localism**

**TABLE A: Executive Summary**

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

**The Communities and Localism Directorate is responsible for 3 Council Programmes – Localism , Healthy District and Green and 4 Service Areas – Public Protection , Community Safety , Waste Services and Street Cleaning.**

In relation to the delivery against the Programmes the Localism Programme is the most advanced as it is a year one Corporate Priority. The following narrative provides an overview of progress.

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 Working is delivering well with Area Profiles produced, Area Managers meeting regularly with Ward Councillors to share key information and Area Summits programmed. The first Summit in Trent has taken place and was a successful first step in building a common understanding of the issues and challenges in this area.
- Around the focus on Priority Areas, Officer Capacity in the Trinity Area of Gainsborough is in place, an effective joint resident Panel has been established to support the Community First funding available from Government and overall resident satisfaction is increasing.
- Support is being coordinated to provide an 'on the ground' presence in the 4 ex MOD villages and a Steering Group across the 4 communities is being established. The Department of Local Government at Westminster have expressed an interest in the issue of MOD communities and the decommissioning process and national support through the Design Council is being provided to the Council.
- Governance support to Gainsborough Town Council is in place to support the effective democratic processes of the Council.
- A Communications Strategy is in development utilising Social Media to promote the work of the whole Programme.

- The Community Action and Volunteering Fund is ready for launch and publicity is complete and the Community Assets Fund is meeting the set milestones around procuring a Fund Manager. A decision to create a £50,000 Fund to support community celebration events around the Olympics and Diamond Jubilee has been taken and the practical steps to promote and run the process are being developed.
- A Strategic Review of the Council's relationship with the voluntary sector has been devised and a report asking Members to support this with the establishment of a Member panel has been adopted by Policy and Resources on the 12<sup>th</sup> January 2012 and Prosperous Communities on the 1st February

### **The Green and Healthy District Programmes are starting to develop but progress is not expected to be at the same stage as Localism**

#### **Green Programme**

West Lindsey District Council has an aspiration to be the greenest Council. A Green Strategy is currently being developed for submission for approval by Members which will set out the Council's approach to green issues. It is anticipated that the Strategy will be made up of a number of themed strands each of which will have their own success measures to ensure actions identified are being successfully progressed and outcomes delivered. The projects are at different stages of delivery. It is anticipated that the strands within the strategy will be:-

1. Agile Working
2. Biodiversity
3. Waste Management
4. Carbon Emissions Reduction
5. Renewable Energy
6. The Green Economy
7. Housing Retrofit
8. New Properties
9. The Green Environment

#### Summary of key milestones

- A Renewable Energy Statement has been developed by Members
- A Strategy Board needs to be established to develop a Strategy and it is hoped an initial scoping meeting will be established during March 2012.
- The actions for inclusion within the Strategy need to be identified and appropriate performance measures developed for each strand.
- The draft Strategy needs to be prepared for submission to Prosperous Communities Committee and Council during the Autumn

#### **HEALTHY DISTRICT PROGRAMME BOARD**

The objectives of the Healthy District Board are to:

- **Improve the health and wellbeing of people living in West Lindsey District.**

- **Reduce health inequalities within West Lindsey.**

In order to achieve the above the Health Programme has a number of specific services and projects associated with it, including;

- FoodLincs (Gainsborough)
- Health Drama Production
- Motiv8Lincs
- Making Every Contact Count
- Olympics
- Seed to plate
- Health and Wellbeing Strategy development
- 

The projects, which are at different stages of delivery, will have a number of outcome measures associated with them.

The challenges for the board are to ensure that:

- The wider determinants of health are addressed through development of an effective Health and Wellbeing Strategy.
- That a 'place and community' focus is incorporated into our health work programmes to deliver the outcomes of our localism agenda and that outcomes are sustainable.
- The wider health objectives, as defined by the County Health and Wellbeing Strategy and by other key health stakeholders are supported and delivered.

**TABLE B: Status by Programme**

This table provides a summary of the current position in terms of the status of the *programmes* sponsored by this Director.

Programme Name	BRAG	Comments - including reasons and rectifications
<b>Localism</b>		
<b>Area Working</b>	Green	Area Managers are in place Summits are happening and profiles have been produced
<b>Community Funds</b>	Green	CAV Fund launched 6.2.12 Olympic and Jubilee Fund launched 6.2.12 Community Assets Fund – procurement process meeting milestones
<b>Developing the Voluntary Sector</b>	Green	Member support obtained for Strategic Review
<b>Focus on Priority Areas</b>	Amber	Work in the ex MOD communities and Trinity Street Gainsborough are in active delivery. Scope for Park Springs requires further work
<b>Supporting Community Action</b>	Amber	Work around health inequalities is progressing. Further scope is required for broader project
<b>Support Democracy</b>	Amber	Support is in place for Gainsborough Town Council. Project has been scoped at Stage 1 for sign off
<b>Communications</b>	Amber	Communications Strategy in place. Members Briefing produced. Launch of Community Funds complete and campaign to raise profile of community action in development
<b>Green Programme</b>		
<b>Agile Working</b>	Green	Scoping of the programme is due to start with an initial meeting of the Programme Board due to take place on 20 <sup>th</sup> March 2012. A Vision for the programme is currently being developed.
<b>Biodiversity</b>	Green	Scoping of the programme is due to start with an initial meeting of the Programme Board due to take place on 20 <sup>th</sup> March 2012. A Vision for the programme is currently being developed.
<b>Waste Management</b>	Green	Scoping of the programme is due to start with an initial meeting of the Programme Board due to take place on 20 <sup>th</sup> March 2012. A Vision for the programme is currently being developed.
<b>Carbon Emissions Reduction</b>	Green	Scoping of the programme is due to start with an initial meeting of the Programme Board due to take place on 20 <sup>th</sup> March 2012. A Vision for the programme is currently being developed.
<b>Renewable Energy</b>	Green	Scoping of the programme is due to start with an initial meeting of the Programme Board due to take place on 20 <sup>th</sup> March 2012. A Vision for the programme is currently being developed.
<b>The Green Economy</b>	Green	Scoping of the programme is due to start with an initial meeting of the Programme Board due to take place on 20 <sup>th</sup> March 2012. A Vision for the programme is currently being developed.

<b>Programme Name</b>	<b>BRAG</b>	<b>Comments - including reasons and rectifications</b>
<b>Housing Retrofit</b>	Green	Scoping of the programme is due to start with an initial meeting of the Programme Board due to take place on 20 <sup>th</sup> March 2012. A Vision for the programme is currently being developed.
<b>New Properties</b>	Green	Scoping of the programme is due to start with an initial meeting of the Programme Board due to take place on 20 <sup>th</sup> March 2012. A Vision for the programme is currently being developed.
<b>The Green Environment</b>	Green	Scoping of the programme is due to start with an initial meeting of the Programme Board due to take place on 20 <sup>th</sup> March 2012. A Vision for the programme is currently being developed.
<b>Healthy District Programme</b>		
<b>Health Drama Production</b>	Green	Scoped. Negotiations underway with TVA to develop a drama production to support health promotion & campaigning as part of the Health and Wellbeing Strategy development
<b>Food Lincs (Gainsborough)</b>	Green	Project scoped. Preliminary research underway into feasibility
<b>Health and Wellbeing Strategy</b>	Green	Stakeholder events currently being arranged to consult on priorities. Strategy in draft.
<b>Seed to Plate Project</b>	Amber	Project in delivery but progress delayed pending appointment of project lead
<b>Motiv8Lincs</b>	Red	Project currently being scoped
<b>Making Every Contact Count</b>	Red	Project currently being scoped
<b>Olympics</b>	Red	Project not yet scoped

**TABLE C: Programme Success Measures**

**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	TBC	TBC			Report frequency – quarterly No Baselines – to be set April 2012 Target to be considered once baseline is set
	Number volunteer hours undertaken in each area	TBC				Report frequency - annual Baseline to be set Sept 2012
Cost	Funds allocated by area and by Fund	TBC	n/a			Report frequency – Monthly No baseline – to be set April 2012 No need for target
	External funds levered by WL.	TBC	TBC			Report Frequency - 6 monthly No baseline – to be set April 2012 Target for 2 to be set – considered measures
Satisfaction	% of people positive about engaging in their community	TBC	TBC			Targets to be considered once the baseline is set Baseline to be set September 2012
	% Election Turnout: *District *Parish	TBC				Report Annual Report frequency – every 4 years at electoral cycle Baseline to be set April 2012
Internal Measure	% of Members satisfied with Localism Programme	TBC	TBC			Report frequency – 6 monthly Baseline to be set April 2012 Target to be set from Baseline
	No of staff participating in Programme	TBC				Baseline to be set April 2012

## Green Programme

Programme Name: Green Strategy

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	Supporting the increase in renewable energy production to meet and exceed the national 15% target of generation by 2020	TBC				Reported frequency-annually No baseline – To be established by April 2012
<b>Cost</b>	Total cost of grants for energy saving measures  Cost of recycling per tonne of household waste	TBC  £27.92				No baseline – to be established April 2012 No need for a target Quarterly reporting Measure is imperfect – setting the baseline may help develop a more meaningful measure  No target necessary. Report annually in December for financial year. National benchmark for comparison
<b>Perception/ Satisfaction</b>	% of people who are satisfied that WL offers opportunities to live, work and play in an environmentally friendly area.	TBC				Report frequency-annually No baseline. To be established at next Citizens panel survey – April 2012
<b>Internal Measure</b>	25% reduction in level of CO2(e) generated throughout the Councils own operations by 2014	20111 tonnes in 2008/09 1658 tonnes in 2010/11	524.5 tonnes By March 2014			Reduction of 524.5 tonnes by 31 March 2014 Targets need to be set year on year – to be done April 2012

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 males and females that live in the most and least deprived wards within West Lindsey.	TBC Male Female	TBC Male Female	TBC Male Female	TBC Male Female	Target to be set in April 2012 following production of our Health and Wellbeing Strategy for WL and agreement at Healthy District Programme Board.  Must align with County Health and Wellbeing Strategy. <b>Report Annually</b>
	To reduce the % of children living in West Lindsey classified as obese or overweight.	16.3% of children are overweight (national average 13%) and 12.5% of children are obese (national average is 9.6%).	TBC % overweight % obese	TBC % overweight % obese	TBC % overweight % obese	Target to be set in April 2012 following production of our Health and Wellbeing Strategy for WL and agreement at Healthy District Programme Board.  Must align with County Health and Wellbeing Strategy. <b>Report Annually</b>
	To reduce the % of adults living in West Lindsey classified as obese.	25% of the adult population are obese (England average 23%)	TBC	TBC	TBC	Target to be set in April 2012 following production of our Health and Wellbeing Strategy for WL and agreement at Healthy District Programme Board.  Must align with County Health and Wellbeing Strategy. <b>Report Annually</b>
	External funds levered in to WL to support health and wellbeing initiatives	TBC	TBC	TBC	TBC	Target to be set in April 2012 following production of our Health and Wellbeing Strategy for WL and agreement at Healthy District Programme Board. <b>Report Frequency - 6 monthly</b>
	West Lindsey core funding (£) allocated to improve health and reduce health inequalities.	TBC	TBC	TBC	TBC	Health Network Coordinator to undertake an assessment of the core funding associated with Public Health Work. Baseline to be completed by April 2012. <b>Report Annually</b>



Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Satisfaction</b>	% of people who indicate that their health and or wellbeing have improved.	TBC	TBC	TBC	TBC	Baseline and method of data collection to be set in April 2012 following production of our Health and Wellbeing Strategy for WL and agreement at Healthy District Programme Board. <b>Report Annually</b>
<b>Internal Measure</b>	% of staff familiar with Motiv8 Lincs programme.	TBC	100%	TBC	TBC	Baseline to be gathered by staff survey. Could be amended to include engaged/participating in, as the project develops. Baseline to be completed by April 2012 <b>Report Annually</b>
	Number of staff participating in public health work within the Council.	TBC	TBC	TBC	TBC	Health Network Coordinator to undertake an assessment of the number of staff engaged in Public Health Work within the Council. Baseline to be completed by April 2012. <b>Report Annually</b>

## Service/Strand Level

**TABLE D: Service Success Measures**

**Service Strand: Waste Management**

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	% of household waste recycled	56%	55%			Reported in Sept of April of year end figures reported annually
	Residual household waste collected Kgs/household	419.5	420			Target based on the assumption that the reduced green garden waste frequency will have an adverse impact on the residual waste collected Reported annually in September
Cost	Cost of refuse collection service per household (including CEC charges)	£74.49				No target necessary Reported annually, figure available December for previous financial year
	Cost of refuse collection service per household (excluding CEC charges)	£60.48				No target necessary. Reported annually, figure available December for previous financial year
Perception /Satisfaction	Overall resident satisfaction with refuse and recycling service	82%	80%			Reported annually following the citizens' panel survey in April /May each year. Target based on the likely impact of changes to service including reduction in green waste collection service
Internal Measure	Sickness, number of days lost per FTE					No baseline, to be set by April 2012. Currently a combined figure with Street cleansing Target to be established. Reported annually

**Service Strand: Street Cleansing**

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	Number of requests for service	TBC	TBC			No baseline. To be established by April 2012 A combined indicator of all street cleansing related requests. Target to be established Would expect the target to reflect the fact that residents are encouraged to report street cleansing issues.
<b>Cost</b>	Cost of service per household (exc CEC charges)	£12.18				No target necessary Reported annually, figure available December for previous financial year
	Cost of service per household (inc CEC charges)	£17.16				No target necessary Reported annually, figure available December for previous financial year
<b>Perception/ Satisfaction</b>	Overall satisfaction with Street cleansing service	69%				
<b>Internal Measure</b>	Sickness, number of days lost per FTE					No baseline, to be set by April 2012. Currently a combined figure with Street cleansing target to be established. Reported annually

## Service Strand: Community Safety

Perspective	Measures	Baseline	Target	Predicted year end	Comments Rectification and due date
Cost	Cost per head of population of Community Safety Function	£4.32		£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	April			REPORT QUARTERLEY 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	April	66%		REPORT QUARTERLEY We have monitored this for the 2011/12 year following its introduction
Internal	Number of internal complex case meetings called	April		5	REPORT QUARTERLEY 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: Public Protection**

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
Quality	No of "concerns" raised by the public to Public Protection Service	Set Q1 baseline Feb 12	0	Report Q1 actual April 2012	2010 actual 686	"Concerns" related to 494 nuisance complaints (which include 17 Stat Notices issued), 63 Alcohol license concerns, (resulting in 2 Premises Licenses being reviewed), 40 Taxi complaints, 34 Food complaints & 55 H & S external complaints being investigated. REPORT QUARTERLEY from April 2012
	No of prosecutions instigated by PP Service	1	0	Report annually from April 13	2010 actual 1	Prosecutions should always be a last resort to any enforcement action and must satisfy both the evidential and the public interest test, before being commenced. REPORT ANNUALLY from April 2013
	No of times enforcement action has been taken by PP Service	Set Q1 baseline Feb 12	0	Report Q1 actual April 2012	2010 actual 439	All complaints or concerns are investigated by Public Protection, except on average only 50% of nuisance complaints result in enforcement action being carried out REPORT QUARTERLEY from April 2012
Cost	Cost of Public Protection Service per head of population	£6.58	0	Report annually from April 13	£6.58	Net Cost of PP Service (£581,850 2011/12) divided by population (88,300) of West Lindsey REPORT ANNUALLY from April 2013
	No FPN's or fines issued from PP Service	0	0	0	0	REPORT QUARTERLEY from April 2012
Perceptions / Satisfaction	Measure of satisfaction with PP service by customers	79%	80%	Report Q1 actual April 2012	80%	Data collected from 10/10 surveys and NI182. % customers that rated the service between 6 and 10 REPORT QUARTERLEY from April 2012
Internal Measure	No of case conference type enforcement involving multiple teams from different service areas.	1	0	Report Q1 actual April 2012	0	Data held by L Marlow REPORT ANNUALLY from April 2013

# **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

#### **Purpose of the Programme and Services**

The purpose of both the programme and the services involved in the delivery of the growth and sustainable development is to ensure the District develops physically and spatially to meet its needs for homes, jobs and services now and for the future in line with the priorities in the Corporate Plan.

West Lindsey understands the benefits of growth to the economy and social infrastructure of the District. The Council also understand that growth and development has to take place sustainably.

The “Growth and Sustainable Development Programme” and the services which support it are managed through the Directorate of Regeneration and Planning; a Directorate which brings together the Council’s functions primarily responsible for enabling and facilitating the growth and development of the District. These are: Housing; Regeneration; Technical and Contract Services and Planning. Whilst defining services in this way is useful for operational reasons in practice there is much integration between the services to deliver the outcomes required.

#### **Planning and Development Services**

The purpose of this service is to produce a Local Plan (Core Strategy) to shape the development of the District between 2011-2031. The Local Plan (Core Strategy) is setting out a programme for growth which will see a further 44,000 new homes developed across Central Lincolnshire (10,000 in Gainsborough), 3,300 new affordable homes within the District and 25 hectares of new employment land. The service also deals with applications for planning permission within the District which are decided in accordance with the policies being development through the Local Plan (Core Strategy) process. At an area level area based plans, neighbourhood plans and area action plans will address the specific needs of the diverse parts of the District. Gainsborough is the principal town of the district; through the growth ambitions for the town (set out in the Core Strategy (Local Plan) it will expand the range of services it offers to meet the needs of the district as a whole and continue its regeneration. The service also provides property searches through its local land charges function.

#### **Successes in the Year to Date**

- Completion of the issues and options stage of the Local Plan (Core Strategy)
- Agreement at Central Lincolnshire level to produce an aligned Community Infrastructure Levy across all four partner Councils
- Draft Infrastructure Delivery Plan prepared
- Caistor preparing a Neighbourhood Plan (Vanguard Front Runner – second wave)
- Saxilby – DCLG grant applied for (Vanguard Front Runner – fifth wave)

- Reducing the time for dealing with local searches

#### **Variations to date**

- The consultation/engagement on the Local Plan (Core Strategy) submission draft has been delayed. The reason for this is that key land owners and statutory organisation need to engage with the process and this hasn't been achieved to date. This is being rectified by better liaison with these stakeholders and holding the engagement consultation on the Local Plan (Core Strategy) later in the year. This delay should not affect the adoption of the Local Plan (Core Strategy) itself.
- West Lindsey District Council needs to agree to prepare an aligned Community Infrastructure charging schedule across the Central Lincolnshire area. This will be rectified by a report to the Prosperous Communities Committee in March 2012.
- The service has been hit by the current economic situation with fees for planning applications, pre-application advice and land charges all falling below target. This year the savings have been found from both within the service and across the Council to rectify the shortfall. Next year the income target for the services has been reduced as it is unlikely that the local property market will recover to previous levels.

#### **Housing Renewal and Technical and Contract Services**

As well as enabling and facilitating the delivery of new homes across all tenures and types the programme will seek to bring empty properties back into use to add to the stock of available homes within the district. Alongside these strategies the drive will continue to make the district one of the greenest in the country by seeking a reduction in the carbon emissions from its operations by 25% by 2014. In recognition of the quality of the district environment it will continue to work with others to develop bio-diversity action plans and other plans related to the protection of the natural environment (Wolds Area of Outstanding Natural Beauty Management Plan).

#### **Success in the Year to Date**

- The development of the sustainable homes using the Government's Eco Towns funding in Cross Street, Gainsborough
- Making a successful bid for the Social Lettings Agency
- Making a successful bid to the CLG for a County wide homelessness co-ordinator
- Making a successful bid to the CLG for the rough sleeper initiative
- Delivering over target for new affordable houses in the District
- Meeting the target for carbon reduction for council operations ahead of time

#### **Variations**

- Fee income from the Building Control service is lower than budgeted. General economic situation. Met from savings elsewhere. Alternative service delivery methods being looked at for next year.
- Rental income from Council owned property is below target. General economic situation. Met from savings elsewhere. New approach to dealing with the Council's land and property holdings being developed

#### **Regeneration Services**



Central to the delivery of the objectives within this service will be the development of an Economic Development Strategy and the adoption of a Local Plan (Core Strategy). This will enable the Council to address the spatial needs of businesses and employers (land for new premises, re-cycling/regeneration of existing land and land for the expansion of existing businesses). It will also allow the Council to address the needs of businesses in terms of the availability of an appropriately skilled workforce.

#### **Successes in Year to date**

- Start of refurbishment of the former Plough pub in Gainsborough as small business start up units
- Three procurement events held for local businesses to encourage them to buy and sell locally
- Caistor Townscape Heritage Initiative completed which injected around £1.7m into the town over the period of the project.
- Gainsborough Regained (Regeneration Plan) refresh underway.
- Completion of the refurbishment of Gainsborough's Market Place

#### **Variances**

- No major variances

#### **Priorities for the Next Three Months**

- Consultation and engagement on the submission draft of the Core Strategy (Local Plan)
- Completion of the conversion of the Plough into small business start up units
- Agreement to the production of Community Infrastructure Levy charging schedule
- Aligning the work of the Directorate around housing, economic development, asset management and planning to focus on the delivery of the Corporate Plan priorities.
- Housing
- Economic Development
- Making best use of Council assets in Gainsborough and elsewhere

**TABLE B: Status by Programme**

Programme Name	BRAG	Comments (include reason and rectifications)
Core Strategy	Green	Scoping of the strategy completed. Consultation undertaken on the issues and options for inclusion in the strategy. Consultation on the submission draft of the Strategy delayed due to lack of input from key infrastructure providers and developers. Delay should not affect the final adoption of the Strategy. Principal rectification is to engage with developers and key infrastructure providers to ensure that the growth can be delivered. Local Plan (Core Strategy) is on track to be adopted in 2013.
Asset Management	Green	Scoping started on mapping assets in order to make future decisions on opportunities.
Economic Development Strategy	Amber	Scoping of the strategy has started. The deadline for scoping was extended awaiting the appointment of the new director.
Housing Strategy	Amber	Scoping of the strategy has started. The deadline for scoping was extended awaiting the appointment of the new director.
Gainsborough Regained (review)	Red	Scoping yet to be completed and approved.

**TABLE C: Programme Success Measures**

**Programme Name: Gainsborough Regained (Review)**

<b>Perspective</b>	<b>Measure</b>	<b>Baseline</b>	<b>Target</b>	<b>Actual</b>	<b>Predicted year end</b>	<b>Comments (include reason and rectifications)</b>
<b>Quality</b>	Percentage of empty retail units in Gainsborough Town Centre	10/11 12.3%	Better than baseline	11/12 14.4%	n/a	There are more empty retail units in Gainsborough town centre due to the very poor year that the retail sector as a whole, nationally has had.
<b>Cost</b>	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	To end Dec 11 £8m		
<b>Perception/ Satisfaction</b>	Percentage of people satisfied with Gainsborough as a place to shop and visit	2010/11 71%	As baseline or better	2011/12 67%	67%	Satisfaction levels decreased probably due to the national economic situation, less money available for disposable income, number of retailers reducing,
<b>Internal Measure</b>	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	2011/12 £1 to £21,918		WLDC putting £365k into the Plough in 2011/12. New measure data will be available for the first quarter of 2012/13

**Programme Name: Economic Development Strategy**

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	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	Current gap 2%	Improvement will take place over a number of years	The Council indirectly impacts on this through business engagement, skills development, ensuring national programmes are directed to the right rural places, apprenticeship opportunities and planning agreements/ approvals. The target seeks to return the District to 2007 levels.
<b>Quality</b>	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	New measure	New measure	Data is collected in March each year, site visits in April, data available May. Therefore the data for this indicator will be available for the second quarter of 2012/13.
<b>Quality</b>	Total number of businesses and jobs in the District	5489 businesses and 30020 jobs (Q3 2011/12)	Increase of 0.5% per annum,	New measure	New measure	Whilst we know how many businesses and jobs there were in the District in Q3 we have no information on how this has changed in the previous 12 months. Reporting mechanism will be developed for the first quarter of 2012/13
<b>Cost</b>	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	£1=£230	£1 = 230	New measure. Target will be set for the first quarter of 2012/13
<b>Perception/ Satisfaction</b>	No. of businesses engaging in the consultation on the Strategy	New measure	New measure	New measure	New measure	This measure will be developed as part of the consultation and engagement for the Economic Development Strategy.
<b>Internal Measure</b>	% invoices paid on time by the Regeneration Service	93.59% (cumulative Apr-Dec 2011)	100%	93.59%	95%	March target 100%. Whilst this could be seen as a "service measure" cash flow is important to local businesses and invoices paid on time can significantly improve the sustainability of local businesses.

**Programme Name: Housing Strategy**

<b>Perspective</b>	<b>Measure</b>	<b>Baseline</b>	<b>Target</b>	<b>Actual</b>	<b>Predicted year end</b>	<b>Comments (include reason and rectifications)</b>
<b>Quality</b>	Increase the supply of affordable homes	4481	Percentage increase in affordable homes in the District – To be agreed	50	50	No more completions expected before March 2012. Target will be reviewed and reported in the first quarter of 2012/13
<b>Quality</b>	Meeting the challenge of an ageing population	TBA	TBA	TBA	TBA	This is a new measure baseline and targets will be developed for the first quarter of 2012/13
<b>Quality</b>	Develop Gainsborough as a growth area and tackle poor housing conditions in the town	TBA	TBA	TBA	TBA	This is a new measure baseline and targets will be developed for the first quarter of 2012/13
<b>Cost</b>	Housing Strategy cost per 1000 population	09/10 £1718 10/11 £886	£886	£886	£886	Reduction from 09/10 to 10/11 is due to costs being more accurately represented for benchmarking.
<b>Perception/Satisfaction</b>	The strategy will include thorough consultation with residents and comments will be incorporated accordingly	TBA	TBA	TBA	TBA	This measure will be developed as part of the consultation and engagement for the Housing Strategy.
<b>Internal Measure</b>	TBA	TBA	TBA	TBA	TBA	Will be developed as part of the strategy and be report in the first quarter of 2012/13

**Programme Name: Local Plan (Core Strategy)**

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	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	347 homes Completed across the District in 2010/11. Of which 116 were in Gainsborough and 231 were in the rest of the District. 139 affordable homes were completed and xx (new measure figures will be available from December 2012) hectares of employment land was granted planning permission.	Monitored annually. 2011/12 completions due autumn 2012.	The Core Strategy (Local Plan) has not yet been adopted. However the baseline for the plan will be 2011 with an end date of 2031.
<b>Cost</b>	Costs kept within budget	Total annual budget 2011/12 = £988700	To be within the budget of £988700	£631,264 (as at 21 August 2011)	Profiled expenditure to date (21 August 2011) is within budget.	The income of the Joint Planning Unit is derived from contributions made by its partner councils and government grants. West Lindsey's contribution in 2011/12 is £115,700. The establishment of a joint approach to producing the Core Strategy (Local Plan) has resulted in savings of £97,750 to West Lindsey.

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Perception/Satisfaction</b>	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	N/A	TBA	The Core Strategy (Local Plan) will be subject to public consultation/engagement prior to submission to the Planning Inspectorate for examination. A key measure of the effectiveness of this consultation/engagement will be the number of objections that are received to the strategic site allocations within the plan. A low number of objections will indicate a high level of satisfaction with a key area of the plan. This measure will need to be determined through benchmarking with Local Plans in other parts of the country.
<b>Internal Measure</b>	Staffing levels within the Joint Planning Unit	Number of vacant posts in the Joint Planning Unit	100% of posts filled with appropriately qualified staff	Figures needed from the Head of the Joint Planning Unit	Figures needed from the Head of the Joint Planning Unit	The production of a Core Strategy (Local Plan) for Central Lincolnshire is a challenging task and can only be achieved through a full compliment of appropriately qualified staff.

**Programme Name: Asset Management Strategy**

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

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	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	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			Formalising this data which will be completed by end of March for the last 3 years Data will be collected in March each year and with site visits in April, data will be available in May.
<b>Cost</b>	Cost of the Economic Development Service per head of population	2010/11 £6.46	2012/13 to remain as per 2011/12	£5,58	£5.58	2010/11 Regen budget £577,260 2011/12 Regen budget £498,450 Population of District – 2010 est. 89 400
<b>Perception/ Satisfaction</b>	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%	78 116  100%  89%	N/A*	One-off events – targets are per event and not continuous
<b>Internal Measure</b>	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%	New measure	New measure	Will include all training and development – job shadowing, post entry training, day courses, conferences and seminars (internal and external). The baseline and target will be set for the first quarter of 2012/13

**Service Strand: Planning and Development Services**

<b>Perspective</b>	<b>Measures</b>	<b>Baseline</b>	<b>Target</b>	<b>Actual</b>	<b>Predicted year end</b>	<b>Comments (include reason and rectifications)</b>
<b>Quality</b>	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	75%	75%	Planning appeals are a good measure of the quality of planning decisions as they act as a “third party” review to the decisions we take. High level of support for the Council’s decisions by the Planning Inspectorate on appeal indicates a good level of decision-making.
<b>Cost</b>	Income from Planning Application Fees	£500,000	£500,000	£288,878	£370,000	The income target for fees from planning applications has been raised annually. However due to the national economic situation and the local market the level of fee income has fallen this year. In the current year savings elsewhere have been identified to deal with the budget pressure brought about by the fall in income. In order to take account of the current economic situation and the likely level of fees the income target for 2012/13 has been lowered to £385,000. This should ensure that the income target set in the budget will be met.
<b>Perception/ Satisfaction</b>	10/10 Satisfaction Survey	To be confirmed (Baseline will be based upon data obtained during Q4 2011/12)	100% Satisfaction.	New measure	New measure	New 10/10 Survey to be implemented to obtain rounded response from cross section of customers of the planning service, which will comprise monthly responses, sought from 4 direct end users (2 refusals, 2 approved), 3 agents/developers and 3 external consultees. Customer perception/satisfaction measures are a more accurate guide to the performance of the service than time based targets. Figures will be available from the first quarter of 2012/13
<b>Internal Measure</b>	Percentage of staff receiving three or more training/ development	New measure	100%	New measure	New measure	Will include all training and development – job shadowing, post entry training, day courses, conferences and seminars (internal and external).

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
	days in the previous 12 months in accordance with that identified in the IDP					The baseline and target will be set for the first quarter of 2012/13

**Service Strand: Housing Renewal and Community Safety Services**

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	Number of affordable homes delivered	139	70	50	50	No more completions expected before March 2012.
	Number of empty homes returned to use	2	20	14	20	Q3 figures currently not available actual is end of quarter 2.
	Number of Households prevented from becoming homeless (homelessness relieved)	141	103	170	198	Preventions increased due to increase in funding and making best use of prevention grant and coordinated work across services
<b>Cost</b>	Housing Strategy cost per 1000 population	09/10 £1718 10/11 £886	£886	£886	£886	Reduction from 09/10 to 10/11 is due to costs being more accurately represented for benchmarking.
<b>Perception/Satisfaction</b>	Customer satisfaction surveys (10/10) (Home Options)	7.6/10				Lack of current data is due to resource used to collate data being absent. No target was set for this indicator. New target will be set for the first quarter of 2012/13
<b>Internal Measure</b>	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%	New measure	New measure	Will include all training and development – job shadowing, post entry training, day courses, conferences and seminars (internal and external). The baseline and target will be set for the first quarter of 2012/13

**Service Strand: Technical and Contract Services (Asset Management)**

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	Tonnes/ percentage of carbon released from Council buildings	2098t	157.35t/ 7.5% reduction	451t/ 21.5% reduction		Period 2010/2011. Above target.
<b>Cost</b>	Commercial Income BC06 (BC)	£225k (2010/2011)	£260k	£150k	£190K	Projecting £70K shortfall. The marketing of Council owned properties has led to this shortfall. A new marketing strategy is in preparation which will rectify this.
	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	£147,666	£204,420	The "actual" figure does not include currently un-allocated income of £4,570, due to a banking technicality. This leaves a shortfall of less than £1,200 which is covered by fines income. Therefore it is currently forecasted that the income budget for the year end will be met. The year end figure is for the financial year ending March 2012.
	Commercial Tenancy Occupancy Rates (T&C) A comparison of the number lettable tenancies against the number actually occupied.	20	20	18	20	Empty properties are no.4 Market Arcade and a 1 <sup>st</sup> floor office in the Guildhall. Our agents are marketing no.4 and we are in discussions with County Council about them occupying the 1 <sup>st</sup> floor office. The year end prediction figure refers to the calendar year ending Dec 2012.
<b>Perception/Satisfaction</b>	TBA	TBA	TBA	TBA	TBA	A measure for perception satisfaction will be available for the first quarter of 2012/13
<b>Internal Measure</b>	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%	New measure	New measure	Will include all training and development – job shadowing, post entry training, day courses, conferences, team away days and seminars (internal and external). The baseline and target will be set for the first quarter of 2012/13.

# **Delivery and Progress Monitoring Report**

**Director of Resources**

**February 2012**

## Board/Programme Level

Board: Entrepreneurial Council Board  
TABLE A: Executive Summary

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

#### **Programme Delivery**

Much of this programme has not been adequately scoped in order to give direction to deliver political priorities and the Corporate Plan. As a result, programme leads for areas such as customer feel that they need more clarity and direction on what we are trying to achieve with proposed projects such as customers hubs. The Chief Executive is working with the service managers to scope these programmes over the next two months. This will be done with consideration of the capacity available at CMT level.

#### **Successes in the Year to Date:**

**Organisational Development Plan:** The Organisation Development Plan is in the **delivery stage**. The appraisal review process is complete and all training has been undertaken in preparation for this years annual appraisals. A training and development programme for the organisation will be developed as part of stage four of the Organising for Delivery programme. 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.

**ICT Strategy:** Members ICT has proven that significant change can be introduced relatively quickly, so long as an appropriate level of engagement & communication is deployed. The ICT strategy has been approved however there is further work here that needs to be scoped to identify how the aims of the strategy will be specifically delivered.

#### **Variances to date:**

**Income and Trading Strategy:** Further work is taking place on the scope.

**Agile Working Programme:** The Agile working programme is currently being scoped.

**Customer Experience Programme:** The Customer Experience programme is waiting to be scoped.

**Strategic Financial Management Programme:** The Strategic Financial Management Programme is currently being scoped.

#### **Service Delivery**

**Technology & Information Management:** The service continues to play a pivotal role in the redesign and development of the organisation and supporting the development of a more agile workforce by enabling remote and mobile working.

**Revenues and Benefits:** Performance in Revenues and Benefits has been maintained despite a reduction in resources and an increase in demand. Analysis of the demand on the service has led to changes in working practises that have increased the capacity of the team to absorb growth in the amount of work carried out. Customer satisfaction will be measured for all areas and this will be available in April 2012.

**Customer Services:** Customer Services will work closely with Democratic services in the future and form a single Central Services team. New measures are to be established and base lined for Democratic Services prior to target setting for the coming year.

**Organisation Development:** The Communications Plan is in the **delivery stage**. We have introduced social media to the Council providing information, advice, support and training to officers and members. The team are currently focusing on the external communications to ensure that we promote our good practice and success stories.

Particular successes for the OD and Communications Teams are the continuation of the Investors in People Status, Positive About Young People Award and the high profile visit to the district of Eric Pickles MP.

A particular focus for the team going forward is Appraisals and the quality, Sickness Management, the OD Minerva Site and Social Media.

**Strategic Financial Management:** Current focus is on the development of revised reporting for Committee purposes and to support a cultural shift within the organisation to better support the entrepreneurial aspirations. Following key stakeholder discussions revised formats have been devised for Committee reporting and are awaiting confirmation of acceptability.

**TABLE B: Status by Programme**

This table provides a summary of the current position in terms of the status of the **programmes** sponsored by this Director.

Programme Name	BRAG	Comments (include reason and rectifications)
Organisational Development Plan	Green	Currently on track
Income and Trading	Amber	Further work taking place on the scope.
ICT Strategy	Amber	Further work to be scoped
Agile Working	Red	Deadline for scoping has passed. The Chief Executive is currently directing work to complete the scope.

<b>Customer Excellence Programme</b>	<b>Red</b>	Programme yet to be adequately scoped and signed off by CMT – deadline for scoping has passed
<b>Strategic Financial Management</b>	<b>Red</b>	Deadline for scoping has passed. The Chief Executive is currently directing work to complete the scope.

**TABLE C: Programme Success Measures**

The tables below list the success measures which are allocated to programmes specific to the above board.

**Programme Name: Agile Working**

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	The number of employees categorised to 1 of the 4 defined types	0	All	Due 1st week Feb	All	This will enable resources to be deployed to support each of the four work types, based on numbers.
<b>Cost</b>	Floor space within the Guildhall available for rent/lease/use	TBA	None	Due 1st week February	% to be calculated	
<b>Perception/Satisfaction</b>	Desk occupancy at 10am on a Monday morning	TBA	85%	Due end of January	60%	This measure is a visual measure of office space utilization.
<b>Internal Measure</b>	Business miles claimed for payment through payroll	TBA	8% reduction year on year	Year end	2% reduction on 2010/2011	Part year benefits due to project commencing mid-year.

**Programme Name: Customer Excellence**

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	% of Web Transactions against all transactions	Baseline due by 31 <sup>st</sup> March 2012	65%	N/A		Socatim target is 62% which needs to be stretched for WLDC because of the rural nature of the district.



<b>Cost</b>	Cost of Customer Relations team	396,000	396,000	373000	380,000	The work of the Customer Excellence programme is expected to free up capacity to be used in other council priorities
<b>Perception/Satisfaction</b>	Customer 10/10 surveys	First survey due by 31 <sup>st</sup> March 2012	10	n/a	n/a	Baseline to be established in first round of surveys due by the end of March 2012
<b>Internal Measure</b>	Percentage of staff appraisals conducted within each year	100%	100%	100%	100%	Revs and Bens conduct appraisals prior to March each year in order to avoid year end and annual billing

**Programme Name: Organisational Development – Officer Development**

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	Number of appraisals undertaken across the council	75% (2010)	100%			All staff to receive and annual development appraisal – Measure starts from 1 <sup>st</sup> April 2012
<b>Cost</b>	Cost of Training and Development	60,420	60,420			To show the cost of training and development
<b>Perception/Satisfaction</b>	Satisfaction of appraisals undertaken	New measure	100%			To test whether staff feel that we are delivering quality appraisals– begin April 2012
<b>Internal Measure</b>	Delivery of training and development against the IDP	New Measure	80%			To test whether we are delivering the training and development identified in IDPs (April 2012)

**Programme Name: Organisational Development – Member Development**

Perspective	Measure	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	Number of Member Development Appraisals	New Measure	100%			Ensure all members are given the opportunity to have an annual appraisal (start 1/apr/2012)
<b>Cost</b>	Cost of Training and	20,760	20,760	20,760		To show the cost of Member training and

	Development					development
<b>Perception/ Satisfaction</b>	Satisfaction of appraisals undertaken	New Measure	100%			To test whether members feel that we are delivering quality appraisals– begin April 2012
<b>Internal Measure</b>	Delivery of training and development against the IDP	New Measure	80%			To test whether we are delivering the training and development identified in IDPs (April 2012)

**Programme Name: Strategic Financial management**

<b>Perspective</b>	<b>Measure</b>	<b>Baseline</b>	<b>Target</b>	<b>Actual</b>	<b>Predicted year end</b>	<b>Comments (include reason and rectifications)</b>
<b>Quality</b>	Budget is viable over the life of the MTFP with balances maintained at an acceptable level	Sustainable	Sustainable	Due 1st week March	Sustainable	
<b>Cost</b>	Balanced budget for coming year	Balanced	Balanced	Due 1st week March	Balanced	
<b>Perception/ Satisfaction</b>	Satisfied reporting requirements at all levels in the organisation	Users satisfied	Users satisfied	Current gaps in satisfaction levels	Users satisfied	Revised Committee reporting being developed. Updated officer reporting being developed to reflect new ways of working
<b>Internal Measure</b>	Variation YE spend to 6 month projected spend		Within 1% of gross budget	Year end	Within 1% of gross budget	

## Service/Strand Level

**TABLE D: Service Success Measures**

The tables below show success measures for the services provided by the Council, managed within this directorate.

**Service Strand: Information Communications Technology (ICT)**

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	The number of recognised Good practices that have been adopted by the service out of a possible total of 10	6	10	6	8	Achieving this target will not be possible within the current year, and will form part of the improvement plan for the service.
<b>Cost</b>	Revenue budget within expected range for defined period	5.4%	> 3%	Year end	2%	On target
<b>Perception/Satisfaction</b>	ICT User Satisfaction (Composite indicator compiled from statements by commissioners and users)	5.73	6	March	5.2	
<b>Internal Measure</b>	The existence of Service Level Agreements with Service Heads	0	7	0	1	Development of the SLA will take some time for the first example

**Service Strand: Benefits**

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	End to End processing times for Housing and Council Tax Benefits. (mean)	8 days	7 days	8.2 days	7 days	A high volumes of cases due to be calculated in March
<b>Cost</b>	Cost per live claim	58.80	N/A	49.61	49.61	Costs have been reduced as a result of the R an B efficiency programme. There has also been a significant growth in cases.
<b>Perception/Satisfaction</b>	10 10 surveys		10	N/A	N/A	Baseline to be established in first round of surveys due by the end of March 2012
<b>Internal</b>	Revenues Benefits and	5.18	5	3.43	4.6	On target to improve significantly since last

<b>Measure</b>	Customer Services sickness days					year
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**Service Strand: Revenues**

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	Council Tax in year collection rate	98.7	98.5	87	98.5	Council Tax collection rate is affected by the state of the economy. 98.5% collection rate is a reasonable target under the current circumstances and we would expect this to remain in the top quartile.
<b>Cost</b>	Cost per property	13.08	n/a	11.56	11.56	Costs have been reduced as a result of the R an B efficiency programme
<b>Perception/Satisfaction</b>	10/10 surveys		10	N/A	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 <sup>st</sup> March 2012
<b>Internal Measure</b>	Revenues, Benefits and Customer Services invoices paid on time	97.26	100%	96.64%	98%	Target represents continuous improvement

**Service Strand: Democratic Services**

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	End to end measure for FOI	TBC	21 days	Unknown	Unknown	Proposed target would ensure that all cases were responded to with the need for chasing Work to establish baseline to be complete 30 <sup>th</sup> April 2012
<b>Cost</b>						
<b>Perception/Satisfaction</b>	Satisfaction with Development and	TBC	100% satisfaction	Unknown	Unknown	New member development approach to commence April 2012

	Training Events					Baseline to be calculated during the next 12 months
<b>Internal Measure</b>	% Reports not available on dispatch deadline	TBC	0%	Unknown	Unknown	Establish baseline by April 2012

**Service Strand: OD and Communications**

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	Number of OD/Comms invoices paid on time	98%	100%	98.89%	98.89%	Invoice stayed in wrong department, late payment need to ensure suppliers are paid on time
<b>Cost</b>						
<b>Perception/Satisfaction</b>	OD/Comms Staff Satisfaction Survey	New Measure				New measure for OD and Communications, Previous For HR – 67% service satisfaction
<b>Internal Measure</b>	OD/Communications number of appraisals	100%	100%	100%	100%	All employees in the service receive annual appraisals

Perspective	Measures	Baseline	Target	Actual	Predicted year end	Comments (include reason and rectifications)
<b>Quality</b>	Number of sickness days reported (for all employees)	8.15 days	7.5 days	4.47 day	6 days	Target to be set for the whole of the Council
<b>Cost</b>	Cost of absence	New Measure				Clarification from finance requested
<b>Perception/Satisfaction</b>	Time taken and quality of return to work interviews	New Measure				Are staff happy with the quality of return to work Interviews and are we doing enough to combat sickness absence start April 2012
<b>Internal Measure</b>	No of return to work interviews undertaken	100%	100%			Ensuring that there is a consistent approach to managing attendance

**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	2	2	
Cost	Return on Treasury deposits	0.9%	0.8%	0.84%	0.88%	
Perception/Satisfaction	Compliance with prudential indicators	No	Yes	Yes	Yes	
Internal Measure	Average deposit value	£11.7m	£12m	£14m	£13m	

**Service Strand: Procurement**

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