



PRCC.04 13/14
Prosperous Communities Committee
4 June 2013

Subject: Progress and Delivery Report

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

RECOMMENDATION(S):

1) That Members note the content of the report

IMPLICATIONS

Legal: None arising from this report

Financial : None arising from this report

Staffing : None arising from this report

Equality and Diversity including Human Rights : None arising from this report.

Risk Assessment : None arising from this report

Climate Related Risks and Opportunities : None arising from this report

Title and Location of any Background Papers used in the preparation of this report:

Call in and Urgency:

Is the decision one which Rule 14 of the Scrutiny Procedure Rules apply?

Yes

No

Key Decision:

Yes

No

1. Purpose

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

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

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

2. Structure

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

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

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

This report has the final year end figures where these are available.

3. Directors key messages

3.1 Communities and Localism Directorate

Work across the programmes and services in the Directorate have continued to deliver and provide tangible differences to local people.

Community action has been evidenced across the Areas, with local communities and groups accessing funds or delivering local activities with support, signposting or facilitate help from the Council.

This period has seen the appointment of 2 new officers to add capacity and expertise to the service.

Understanding of places across the authority has developed with officers across the authority able to respond to communities specific issues with planning , enforcement and public protection officers working closely with the Community Action Team and local members to improve understanding of the context and needs of the different areas.

This has been particularly successful in the ex MOD communities and a recent review of progress showed a lot of community action taking place.

Partnership relationships across the health sector have continued to be developed and have been supported by the appointment of a Health and Wellbeing Manager. A visit from Duncan Selbie, the new Chief Executive of Public Health England has seen our approach being held as good practice at a national level.

A further success has been £90,000 of Lottery monies to tackle childhood obesity in our priority areas, working with our leisure services contractor.

3.2 Regeneration and Planning Directorate

Progress has been made in the Strategic Growth Team through a programme of projects. Visits have been made to important local companies and a visit to the Council by senior DEFRA officials.

The Core Strategy consultation/engagement process focused on the area policies for Lincoln, Gainsborough and Sleaford. While there is support for the vision of Gainsborough there is concern over the deliverability of the growth numbers.

The number of outstanding planning applications has been reduced, income exceeded the budget and the percentage of successful appeals is on target..

Further work to offer a “joined up service” between planning, building control and land charges is being developed.

3.3 Resources Directorate

Strategic Progress

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

Delivery and Progress Monitoring Report

Period 3

April 2012 to March 2013

Chief Executives Overview of Delivery and Progress

Executive Summary

The end to the municipal and financial year has seen some good achievements and challenges that require further work as a priority over the coming year.

The flat lining economy has had impact on the government grant settlements and further forecasts of grant reductions, as 'austerity' (public spending cuts) was expanded for another two years by the Chancellor of the Exchequer.

Achievements

Ensuring a smooth transition to a new local council tax benefit scheme with a reduced budget has been a notable success considering the decisions to be made and scale of change needed in operations management. Securing new forms of income and exceeding our income targets has resulted in additional income in excess of £1 million to the Council or directly to the communities. The £90,000 funding for a Universal Benefits Pilot (one of only three Districts in the East Midlands selected for funding) were signs of government confidence in the Council being progressive in delivery of new policies and change.

Performance in services such as waste recycling and sickness absence rates reduced for the third year in a row, indicated a robust approach to improvement, which will get harder as resources reduce and greater productivity is expected from staff.

Staff overall have been committed and focussed on delivering corporate priorities, the recent staff survey showed the majority of staff were clear about their priorities and satisfaction with the council. This is especially positive at a time when staff surveys (public/private) show low morale and greater pressures due to pay restraints, cuts and workloads.

Winning the workforce transformation award was valuable external validation of the attempts to modernise work practises, develop staff skills and engagement. Staff champions have been hands on delivering ideas for savings and improvements.

Looking forward, financial stability will be the clear priority, including delivery on land and property, economic development and housing. These areas have been challenges, resources and skills have been put in place to accelerate delivery in these areas over the next two years.

Proposals for balancing the budgets will need elected member engagement from September 2013. A review of all services has taken place and over the summer citizen and resident engagement will help identify and prioritise areas where savings can be made or further income generated.

Financial Summary

The Council has in place a genuinely balanced budget for the financial year 2013/14, however, the reductions in central government support are expected to result in a saving requirement of circa £1m for the following year (2014/15) and an additional £2m estimated as being required in the next two years (a total saving of £3m required by 2017/18).

The Chancellors recent budget announcement identified further reductions for Local Government funding in 2014/15 and also set June 26th as the date by which his 2015/16 spending review would be delivered. These issues combine with low economic growth and increases in projected benefit claimant numbers to paint a bleak picture for Local Government finances.

This is clearly a significant challenge and work is continuing to deliver saving / income proposals that will bridge this gap. A major contract review is delivering significant savings, the in depth business reviews are identifying significant opportunities and mechanisms around business rates retention and new homes bonus also provide access to significant funding sources.

As a Council we are well placed to meet this challenge and are making good progress. It is however, crucial that we continue to recognise the significance of the funding reductions and ensure our efforts meet this challenge.

The Councils financial monitoring has allowed resources to be invested in priority areas (Councillor initiative fund, £148k) whilst not adding costs to an already pressurised system.

The variances identified in-year have been used to inform the future budget model and further analysis of the outturn position will take place to inform future spending and income levels.

The outturn position contained within the report identifies a committee surplus of £143k which is after allowing for in year decisions to support new initiatives, transfers from earmarked reserves supporting specific projects and the setting aside of unapplied grants which are ring-fenced for ongoing initiatives. This is compared to the last reported position in November, of a £240k surplus with the significant variances relating to;

Government Grant – additional grant income of £99k

Transfer to Revenue Grants Unapplied Reserve of £112k relating to ring-fenced grant for existing projects.

Sales, Fees and Charges – higher than anticipated Planning Fee income £100k

In addition;

Earmarking of £269k to finance capital expenditure at the Leisure Centre (as approved in April 2013)

Requests for carry forwards and contributions to Earmarked Reserves totalling £218k

This highlights areas where monitoring arrangements can be improved, but also demonstrates that the systems used are relatively robust as the committee change is equivalent to a 0.1% change when compared to the Council's total income and expenditure.

The out-turn projections are draft at this time, as we are awaiting guidance from CIPFA relating the accounting treatment in respect of the Iceland deposits, this issue relates only to the impact of an additional Landsbanki dividend being paid during the year, ahead of schedule, and is not likely to have any significant impact.

Capital Programme

The Capital Programme 2012/13 was revised in November 2012 by the Policy and Resources committee who approved anticipated carry forwards based on expected out-turn at that time.

The major carry forwards relate to Disabled Facilities Grants (DFG) which had been approved but where the works had not commenced had been included in the November estimate, we can only capitalise works undertaken as at the 31st March 2013 hence the £100k variance. The Empty Homes budget of £400k was included in preparation of the strategy proposals, the report was approved in March 2013 and therefore the scheme needs to be carried forward. All other schemes relate to slippage and comments are documented on the table below;

Asset Sales and Capital Receipts

There was one asset sale during the year, Cross Street, which generated a Capital Receipt of £173k. There are no other assets currently held for sale. In addition statutory capital receipts of £47k from repaid renovation grants, due to a breach of conditions. Capital Receipts Reserve as at 31.3.2013 is £2,485k all of which has been allocated for the 2013/14-2017/18 Capital Programme.

Council overall Financial Position

Year End Draft Position	Policy and Resources Committee	Prosperous Communities Committee	Actual Council Summary	Variance to Budget	
Income			£	£	
Government Grants	-30,743,872	-149,703	-30,893,575	-1,040,844	
Other Grants & Receipts	-29,001	-340,443	-369,444	-32,441	
Other Income	-728,540	-432,043	-1,160,583	-308,253	
Sales, Fees & Charges	-118,616	-1,649,948	-1,768,564	-156,094	
Interest	-187,801	0	-187,801	-52,681	
Council Tax	-13,265,496	0	-13,265,496	-863	
Total Income	-45,073,326	-2,572,137	-47,645,463	-1,591,176	
Expenditure					
Employees	4,647,387	4,151,104	8,798,491	70,435	
Premises Related	397,609	613,637	1,011,246	-140,574	
Transport Related	91,805	1,189,328	1,281,133	-4,127	
Supplies & Services	2,001,605	769,534	2,771,139	54,621	
Third Party Payments	520,433	1,320,675	1,841,108	-319,886	
Transfer Payments	30,758,572	222,410	30,980,982	1,091,102	
Total Expenditure	38,417,411	8,266,688	46,684,099	751,571	
Net Total - Surplus	-6,655,915	5,694,551	-961,364	-839,605	
Other Corporate Income and Expenditure			-62,754		
Approved Budget - Contribution to / (from) Reserves			30,690		
Transfer to / (from) specific reserves in year			632,538		
Requests for utilisation of in year surplus			217,608		
Net Expenditure Below Budget - Surplus			-143,282		

Capital Out-turn Position

Capital Programme 2012/13				
Ref	Description of Project	Total Revised Budget 2012/13	Draft 31/03/13	Capital Carry Forward Requests
		£	£	£
Communities and Localism Directorate				
1	Roseway Toilets Refurbishment	0	620	0
2	Community Assets Fund	1,070,000	1,070,000	0
3	Replacement Refuse Freighters	94,300	72,800	21,500
4	Contribution to Infrastructure/Flooding schemes	12,620	8,520	4,100
Regeneration and Planning Directorate				
5	Improvements to Marshalls Sports	27,850	0	27,850
6	Decent Homes Scheme	12,040	2,711	9,329
7	Private Sector Renewal - DFG's	487,540	387,343	100,197
8	Independent Living	100,000	98,575	1,425
9	S106 Grant to LCC	0	45,200	0
10	Caistor Townscape Heritage Initiative	25,510	512	24,998
11	Gainsborough Regained - Town Centre	400,000	238,183	161,817
12	Growth Point	0	0	0
13	Growth Point - The Plough	19,900	15,849	0
14	Strategic Housing - Empty Homes *	100,000	4,306	95,694
15	Programmed Works	99,640	61,708	37,932
16	Trinity Arts Centre Lighting Equipment	31,000	28,271	0
17	Trinity Arts Centre Projector	40,000	40,000	0
Resources Directorate				
18	Rural Broadband	0	0	0
19	E Government Initiatives	12,309	0	0
20	Capital Investments	0	0	0
21	Finance Leases	387,000	215,413	171,587
22	Finance - Replacement Financial ledger suite	0	0	
23	Desktop Refresh	249,510	168,911	92,908
	TOTAL CAPITAL EXPENDITURE	3,169,219	2,458,923	749,337

Delivery and Progress Monitoring Report

Director of Communities and Localism

March 2013

Board/Programme Level

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

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

The services and programmes in the Directorate have continued to deliver strongly over the last year and real tangible improvements to the lives of citizens and communities are being evidenced.

Localism

This is particularly the case in relation to the Council's Localism programme which has been in delivery mode for the majority of the last year and is able to demonstrate key successes in many areas. There is a high level of community action evident across the Council Areas with local communities and groups accessing funds or delivering local activities with support, signposting or facilitate help from the Council. This has been further supported by the appointment of 2 new officers into the team during the last quarter which has added considerable capacity and expertise to the service.

-The programme's ambition to enable all officers across the authority to understand our 'places' and to respond to communities on this basis is beginning to be seen with planning, enforcement and public protection officers working closely with the Community Action Team and local members to better understand the context and needs of the different Areas. Members have been especially active in their patches supporting community access funding and other tools and the use of the Councillor Initiative Fund has been extremely effective over the last year. The Community Awards were the Council's first attempt to showcase some of the great work carried out by our communities and was very positively received by all those who took part.

A recent event to review progress within the ex MOD villages was extremely positive with lots of positive activities taking place across the communities and support from the Council having facilitated improvements on the ground, including the road adoption surveys in Hemswell Cliff and Brookenby, additional fundraising activity in New Toft and the submission of the bid for the new community centre to the Big Lottery and the potential community land transfer in Brookenby.

Community Pay back has been utilised in all of our priority neighbourhoods including the South West of Gainsborough and the ex-Mod communities to support street scene improvements and funding secured to use these resources to facilitate the Market Rasen market. The review of the Voluntary Sector has completed its first phase with efficiencies being made and support provided to improve self-reliance across the sector. One example of this has been the Council's support to the successful transfer of YASIG to new management arrangements under Hill Holt Wood which were completed in the last quarter with and new services for local people are already being delivered in the town and beyond.

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

Health and Well Being

The Council's Strategy has been launched and individual area priorities are now focusing activity into the most appropriate 'places' across the district. Despite the high level of structural change taking place in the health arena the Council has continued to build its reputation and profile with partners and has been commended for its delivery of the Healthy Lifestyle services. Over the last year a total of 403 people registered with our Health Walks, 260 people have worked with our health trainers to address lifestyle issues, 40 children have participated in the Fit Kids programme and over 750 people have been referred to active leisure programmes through the GP exercise referral scheme. Funding to continue these services and align delivery with our revised Strategy has been secured for 2013/14.

The Council has continued to develop partnership relationships across the health sector and has been supported in this by a significant appointment of a Health and Wellbeing Manager. The Council also hosted a high profile visit from Duncan Selbie, the new Chief Executive of Public Health England to showcase our healthy lifestyle services and partnership work. He signalled his support for the work we are doing and has referenced it as good practice at a national level.

Working with our Leisure Service contractor we have been successful in obtaining £90,000 of Lottery monies to tackle childhood obesity in our priority areas and partnership discussions are beginning to bear fruit in focussing around preventative and early intervention services such as mental health, independent living and health & wellbeing network.

Public Protection

At the same time as these programme developments we have maintained a high level of service delivery across our public protection services with 438 food hygiene inspections carried out and a further 1095 service requests in relation to food, health and safety and environmental protection over the last year, including playing a part in a corporate approach to enforcement. We have revised our approach to Taxi Driver Licensing to introduce annual renewal to improve public safety and have reviewed and republished our Gambling Policy which included a wide level of consultation. Income has increased largely due to an unprecedented demand from individuals outside of the county applying for taxi driver licenses in West Lindsey. A Civil Parking enforcement scheme was finally implemented across Lincolnshire in December 2012.

Operational Services

The last year included the APSE award for best performer of Waste services which is a difficult accolade to match and recognised the level of improvement across all aspects of the service, recycling levels, customer satisfaction, operational efficiency, staff involvement and the cost of service. Work has started with Members on producing a new Waste Strategy and we are working with Lincolnshire County Council on developing a new Trade Waste service for our local businesses. The Street Cleansing service was independently checked and given a 5 star rating and we are continuing to increase the level of private work undertaken to bring in additional income and we are training staff in new skills to ensure we can build further opportunities to future proof the service. Staff have worked closely with the Community Action Team to support street scene improvements in all of the

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

Council's priority neighbourhoods and we have continued to support local communities with cleansing equipment to enable them to undertake their own Big Clean Up campaigns.

Green Programme

Over the last year the Council has developed a Green Strategy and has promoted its commitment through a media campaign to raise awareness across our communities of our support for a greener future. The Waste service is working with a local parish to pilot a community reuse scheme for bulky goods. Our energy usage across our buildings has continued to decrease and the Council has met its targets for carbon reduction by 30% ahead of plan and is now considering a new target to continue to stretch our ambition for next year.

The Cross Street Eco Build project has been shortlisted for the Green Build Awards at a national level. The Council is actively working with partner local authorities across the county to introduce a Collective Switching initiative for our citizens.

Targets and measures

Over the last 12 months teams have kept the scorecard measures under continual review to ensure they are the best method of demonstrating the progress and delivery of the Council's objectives and some changes have been made to better reflect outcomes. This process will be aligned to the refresh of the Corporate Plan.

Future Challenges

The continued financial pressures faced by the council will impact on the services and programmes relevant to this Directorate. An In-depth business review has been completed on the Operational service and a clear set of priority areas for attention identified. The introduction of Trade Waste service for local businesses and a review of charging policy for Green recycling needs to be considered. The Public protection service is undergoing a review and expected changes to service design to embed a greater emphasis on a place focus in the council's relationship with businesses is developing. In relation to Localism the Council has achieved a level of national recognition for the work being done but as communities grow in confidence and capacity it is time to review the arrangements to ensure they remain affordable to the authority. The Community rights are beginning to be actively used by communities in place with the greater emphasis on local empowerment and the Council will need to continue to develop its relationship with communities to respond effectively.

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

Financial Summary

The Communities and Localism Services has achieved a surplus position of £66k, this represents -1.6% of the Directorate Budget. The main areas of variance related to; Reduced external legal service provision -£46k. Additional employee resource need within Waste £71k offset by vacancy savings within the rest of the service -£24k. Savings relating to transport costs -£16k. Additional income from Licence fees -£25k and overall surplus within Car Parks of -£29k

VARIANCE TO BUDGET 2012-13

Year End Position	Director	Localism	Waste	Public Protection	Total Communities & Localism
<u>Income</u>					
Government Grants	3	0	0	0	3
Other Grants & Receipts	-7,428	-14,669	-6,431	15,100	-13,428
Other Income	-16,743	-9,685	-4,092	-14,417	-44,937
Sales, Fees & Charges	0	20,340	21,608	-23,367	18,581
Interest	0	0	0	0	0
Council Tax	0	0	0	0	0
Total Income	-24,168	-4,014	11,085	-22,684	-39,780
<u>Expenditure</u>					
Employees	10,329	-11,529	71,764	-22,857	47,707
Premises Related	0	-296	-2,504	6,862	4,062
Transport Related	-258	-3,878	-10,302	-1,687	-16,125
Supplies & Services	1,763	-1,292	-3,972	-16,499	-20,000
Third Party Payments	-46,221	28,729	-22,791	-1,541	-41,824
Transfer Payments	0	-910	0	681	-229
Total Expenditure	-34,387	10,824	32,195	-35,041	-26,409
Net Total - Surplus	-58,555	6,810	43,280	-57,725	-66,190

TABLE B: Status by Programme (projects that cover the New Priorities for the Communities and Localism programme)

Delivery & Progress Monitoring Report

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

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

Programme Progress									
Programme title	Stage 1			Stage 2			Stage 3		
	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG
Localism									
Increase number of volunteers and opportunities for volunteering	06/03/13	Jo Riddell	Black	26/03/13	Jo Riddell	Black	On going	Jo Riddell	Green
The scoping stage is complete we are now in delivery stage. As the programme is on going a date for the deadline is not yet available.									
Increase external funding to communities	06/03/13	Jo Riddell	Black	26/03/13	Jo Riddell	Black	On going	Jo Riddell	Green
The scoping stage is complete we are now in delivery stage. As the programme is on going a date for the deadline is not yet available									
Improve deprivation and quality of life issues in priority neighbourhoods	06/03/13	Jo Riddell	Black	26/03/13	Jo Riddell	Black	On going	Jo Riddell	Green
The scoping stage is complete we are now in delivery stage. As the programme is on going a date for the deadline is not yet available.									
Health									
Increase number of community trained people to improve health outcomes – focus on Obesity and Mental Health	06/03/13	Matthew Broughton	Black	19/04/13	Matthew Broughton	Black	On going	Matthew Broughton	Green
The scoping stage is complete we are now in delivery stage. As the programme is on going a date for the deadline is not yet available									
Successful bids for commissioned services	06/03/13	Chris Allen	Black	19/04/13	Chris Allen	Black	On going	Chris Allen	Green
The scoping stage is complete we are now in delivery stage. As the programme is on going a date for the deadline is not yet available									
Green									
Reduce the Council's carbon footprint	2.4.13	Karen Lond	Black	31.5.13	Rachel North	Green			
Increase income from renewables	2.4.13	Steve Leary	Black	31.5.13	Rachel North	Green			

TABLE C: Programme Success Measures

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

Programme Name: Localism

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	No. of community projects supported by area	20	N/A	Caistor 54 Fosdyke 42 Gainsborough – 83 Market Rasen – 71 Trent – 55 Witham – 69 <u>TOTAL: 374</u>	New Measure – target setting to be considered end of Year 1. Report frequency – quarterly. Figures based on community projects financially supported through Council schemes – the Councillor Initiative Fund, Community Action and Volunteering Fund, the Community Assets Fund and the Olympic/Jubilee Fund.
	Number volunteer hours undertaken by area	24,636 hours	N/A	This figure is compiled from a number of external sources and won't be available until the first quarter of 2013/14.	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 – this is the year to date figure. Baseline for this year so far has been exceeded.
Cost	Funds allocated by area and by Fund	£299,866	N/A	Caistor -£30,368 Fosdyke - £18,362 Gains -£68,800 Rasen -£105,859 Trent -£23,554 Witham -£37,912 <u>Total =£284,855</u>	Report frequency – Quarterly. This represents 374 grants/loans given over 4 funds – the Councillor Initiative Fund, Community Action and Volunteering Fund, the Community Assets Fund and the Olympic/Jubilee Fund. The predicted year end figure has been exceeded but is less than the baseline this is because:

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	Comments (include reason and rectifications)
					<p>1) Last year's figure included a £150K grant from the Leisure Capital Investment Fund so funding was expected to be less this year.</p> <p>2) The CAV Fund has underperformed due to the level of grant being too low. This is being addressed with a re-launch in April and the basic grant rising to £500 with extra funding for Community Led Planning.</p> <p>Overall, the expected reduction in funding from last year has not materialised and the new funds are providing new and more opportunities for community projects to be supported.</p>
	External funds levered by WL.	£442,136	TBC	CIF – £356,776 CAVF - £37,276 <u>Total = £394,052</u>	Report Frequency - 6 monthly. Target to be considered end of year. All external funds levered in by area with support from WLDC members or staff.
Satisfaction	% of people currently engaging in their community	62%	70%	46.7%	Report frequency – annual. Indicator changed from previous which was % of people positive about engaging in their community therefore target not relevant to the current measure. Source: Citizen Panel Survey 11 Autumn 2012.
	District Election Turnout %	43.37%	45%	43.37%	Report frequency – every 4 years at electoral cycle. Figures from 2011.
Internal Measure	% of Members satisfied with Localism Programme	Score 66%	75%	Survey results to be populated in Qtr 1 report	Report frequency – Annual – Survey due April 2013. Source - Member survey.

Programme Name: Green Strategy

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Total annual net emissions CO ₂ from WLDC buildings and transport	In 2010/11 it was 1658 tonnes of CO ₂ e ³	1657.45 tonnes in 2012/13 (based on 08/09 estimate) ⁴	Total CO ₂ e for 2011/12 = 1474t 2012/13 figure not available until Aug 2013.	Reported annually. Currently ahead of targets in carbon management plan. Have now achieved a 30% reduction in carbon emissions since our baseline year of 2008/2009. Carbon Trust has advised that we continue with our current Carbon Management Plan and then review the targets in 2014 when plan runs out. However, as we are now emitting significantly less CO ₂ than predicted it will be shortly be considered by the Green PDP whether to set a new CO ₂ e target. Target: May 2013.
Cost	Reduced WLDC energy spend on fossil fuel. ⁵	Electricity = £115,998 (10/11) Gas = £25,987 (10/11) Oil = nil	Target to be established	Electricity = £97,624 (11/12) Gas = £14,868 (11/12) Oil = nil	Target originally proposed to encourage reduced energy usage & to promote the use of non fossil fuels. Gas and electricity prices have increased sharply in recent years but WLDC spend shows a general decline as steps taken to reduce consumption by decreasing use of historical buildings and assets, energy efficiency measures, and using renewable energy. Reporting frequency proposed annually, but difficulties in collecting comparable and useful financial data mean that new KWh consumption measure being considered. Real time KWh information available through automatic meter readings (gas & electric) installed at WLDC buildings. Data loggers have also been installed on both PV FITs sites. Target to be reviewed April 2013.

³ Baseline in carbon management plan taken as 2111 tonnes in 08/09

⁴ As per Carbon Management Plan: WLDC has a target of reducing its CO₂ emissions by 25% by 2014 (from baseline year of 2008/2009)

⁵ After adjustment for energy inflation

Delivery & Progress Monitoring Report

Perception/ Satisfaction	% of people who are satisfied that WL offers opportunities to live, work and play in an environmentally friendly area.	66.5% Jan 2013	> 66.5%	66.5% Jan 2013	Report frequency-annually – Report annually in January following evaluation of Citizen’s Panel survey. % of people who strongly agreed or agreed with the statement "West Lindsey is currently a green district where people want to work, live and visit"? This years figure has been used to set the baseline and target for next year.
Internal Measure	Total mileage for staff business mileage and councillor mileage	10/11 Employee mileage = 410,180km 10/11 Councillor Mileage = 82,758km Therefore the total for 10/11 = 492,937.8km	Target to be established	11/12 Employee mileage = 373,445km 11/12 Councillor Mileage = 79,829km Therefore the total for 11/12 = 453,274km	Officers’ distance travelled showed a reduction of 9% against the baseline figure and members showed a reduction of 4% in 11/12. Work is required to understand the reasons for the reduction and the likely impact of initiatives such as area working and agile working will have before meaningful targets can be set. Target will be set by June 2013 when 12/13 results will be available

Programme Name: Healthy District

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	To close the premature mortality gap between the most and least deprived wards within West Lindsey.	Female 81.3 Male 77.2	Proxy measure to be determined to demonstrate direction of travel over 12 months	National datasets have not been revised since baseline set	Discussion taken place with Lincolnshire Research Observatory to obtain most up to date information. Datasets available at ward level not available post 2007. Most deprived ward – Gainsborough East. Least deprived ward – Nettleham. Life expectancy, years , male and female – 2003-07 LRO dataset East Midlands average Female 81.3 Male 77.2.
	To reduce childhood obesity rates	16.3% over weight 12.5% obese	As stated above	16.3% over weight 12.5% obese	2011/12 data available (through national childhood measurement programme data collection). Reception year children overweight = 16.63% Reception year children obese = 11.4% Year six children overweight = 18.29% Year six children obese = 19.02%
	To reduce adult obesity rates	25% obese	As stated above	24.3%	Synthetic estimates available from Lincolnshire Research Observatory for 2012 give adult obesity as 24.3% 25% of the adult population are obese (England average 23%).
Cost	External funds allocated to improving health and reducing inequalities	£144,000	£144,000	£144,000	Include Choosing Health funds, grants and partner contributions for delivery of Health Trainer, Exercise Referral, FitKids, walking and community cooking programmes. Target: Current level of funding secured for 2013/14
	External funds levered in to WL to support health and wellbeing initiatives	£0	£18,000	£122,000	£90,000 Lottery funding obtained by SLM to provide community physical activity and nutrition education within primary schools. £32,000 additional funding received from NHS Health and Wellbeing Fund for community cooking and growing initiatives Target: iCount funding. Other funds being sought but

Delivery & Progress Monitoring Report

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
					too early to predict success or value of leverage.
Satisfaction	% of people who indicate that their health and or wellbeing has improved.	77%	85%	84.6%	From Citizen Panel Survey 11 undertaken in Autumn 2012.
Internal Measure	% of staff familiar with Motiv8Lincs (iCount) programme.	Not Known	N/A	45% respondents 'familiar Or 'a little' familiar	Results from Minerva Quick Poll sample administered Feb / March 2013.
	Reduction in staff absence levels.	7.23 days per FTE	6.00	7.03	Actual figure for 2012/13. Staff engagement is underway to identify workplace initiatives that will improve staff welfare, health and mental health and reduce absences. Delivery will be funded from the countywide iCount programme (formerly Motiv8Lincs). A workplace Health Trainer has also been engaged to provide healthy lifestyle advice to staff and a work plan is being developed to focus on areas of evidenced health needs.

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	Comments (include reason and rectifications)
Quality	% of household waste recycled	55.8%	53%	54.3%	Initial target of 55% had been reduced to 53% to account for expected change due to Environmental Agency directive that 'street sweepings' were no longer eligible for recycling, however we have now reached agreement with LCC and EA to recycle this material, some tonnage was sent to landfill in the mid part of the year. It has been a particularly good growing season, hence the green waste collections have helped prop up the recycling rate.
	Residual household waste collected Kgs/household	419 kgs per household	Provisional target of 430kg in 12/13.	417kgs	Target is higher than 2011/12 as it is assumed that street sweepings will go into landfill – see above. Officers are currently working on a waste minimisation plan as detailed in the Corporate Plan.
Cost	Cost of refuse collection service per household (including CEC charges)	£74.49 (2010/11)	<£74.49	£71.00	Reported annually. Actual is provisional 2011/12 cost of service, based on financial data submitted for APSE benchmarking. Cost has decreased due to savings from round efficiencies, green waste cessation etc.
Perception Satisfaction	Satisfaction with refuse and recycling service	91% (Citizen's Panel Summer 11)	>91%	94.1%	Report frequency-annually – Report annually in January following evaluation of citizen's panel survey. Actual is % of people who are satisfied or very satisfied with waste collection service overall. Source Citizen's Panel Autumn 2012.
Internal Measure	Sickness, number of days lost per FTE	11.2 days per FTE to sickness	10.65 days per FTE (5% decrease)	11.12	Two long term stress/disciplinary issues have resulted in target not being reached.

Service Strand: Street Cleansing

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Keep Britain Tidy survey on street cleanliness	5 Star service	5 Star service	5 Star service	A similar inspection will be carried out in August/Sept 2013. WL was also awarded silver in the small authority category (up to 100,000 population).
Cost	Cost of service per household (inc Central Establishment Charges)	£17.16 (2010/11)	£17.16	£18.13 (2011/12)	The baseline figures are still provisional and need to be verified. The target for the year 2011/12 is set at the actual for previous year. The actual figure for 2010/11 was £18.13. Additional expenditure through the year can be accounted for by the increase in charges from other budget heads. The figure is top quartile and 2 nd cheapest overall out of 49 participating in APSE benchmarking service.
Perception/ Satisfaction	Overall satisfaction with Street cleansing service	79% (summer 2011)	>79%	80.1% (Autumn 2012)	Report frequency-annually – Report annually in January following evaluation of citizen’s panel survey. West Lindsey District Council has a duty to keep clear of litter and refuse all open public land, which it controls. Actual is % of people who are satisfied or very satisfied with performance. Source Citizen’s Panel Autumn 2012.
Internal Measure	Sickness, number of days lost per FTE	19.4 per FTE	18.45 days per FTE	8.1	Sickness monitored daily and reported monthly. Has come in well under target due to 2 members of staff previously on long term sick no longer with the authority.

Service Strand: Community Safety

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Cost	External funds levered by WL to support a reduction in ASB				Baseline to be set when information received from the Community Safety Partnership re funding availability from the County CSP fund and the Police and Crime Commissioners Fund.
Quality	Number of Community Safety reports received by the Community Action Team.	300	300	291	We would like to reduce ASB with preventative measures however we are also working with the communities to increase ASB reporting.
	Number of repeat victims of ASB	5	5	6	The majority of repeat victim cases are led by Lincolnshire Police with WLDC providing and help and support through the ASBRAC.
	Number of vulnerable victims of ASB	5	8	5	The majority of vulnerable ASB victims have there cases managed at ASBARC with Lincolnshire police being the led authority.
Satisfaction	% of complainants satisfied with case handling and case outcome	89%	66%	Unknown	This facility has now been added to Sentinel and figures will be available in Qt 1 report
Internal					
	Sickness – numbers of days lost FTE	1.655	N/A	6.17	Report Quarterly. Performance currently high due corporate sickness procedures are being followed to address sickness.

Public Protection Service Overview Scorecard

Perspective	Measures	Baseline 2011/12	Target 2012/13	Actual	Comments (include reason and rectifications)
Quality	E2E: Average for all Service Requests – Environmental Protection	42 days	N/A	35 days	This figure is the average length of time it takes to complete a nuisance complaint relating to Noise, Odour etc.
	E2E: Service Requests - Regulatory Services (Food & Health & Safety)	89% (food)	90%	91%	This figure is the amount of both Food & Health & Safety requests completed within 28 days.
		88% (H&S)	90%	88%	
	E2E: Licensing	N/A	90%	98%	This figure reflects the turnaround time for licence applications. This figure is lower than was predicted but higher than target due to the increase in applicants for taxi driver licences
Initial Response to service requests – Environmental Protection (4 days)	100%	100%	100%	This figure reflects the % of requests that are responded to within the agreed timescale.	
Cost	Total mileage reduction	36,607 miles	31,607 miles	28286 miles Inc essential & Casual users	Year End Position Target measures achievement towards a mileage reduction of 5000 miles per annum or £2000. This figure is better than predicted but working where the work is may see this figure increase next year.
Perception/ Satisfaction	10/10 customer satisfaction survey responses with a score of 9/10.	61%	70%	64%	Customer Satisfaction Information for Jan to Dec 2012. Improved on baseline but lower than target. This is due to the nature of Environmental Protection work where we are sometimes unable to achieve the outcome wanted due to the unrealistic expectations of the customer.
	Compliments	20	N/A	81	Improved data capture and recording mechanism
	Complaints	16	N/A	4	Improved data capture and recording mechanism

Delivery & Progress Monitoring Report

Perspective	Measures	Baseline 2011/12	Target 2012/13	Actual	Comments (include reason and rectifications)
	Comments	0	N/A	38	Improved data capture and recording mechanism
Internal Measure	Number of corporate accidents/incidents per year	19	N/A	54	Year End Position Info includes accidents incidents and near misses. The increased figure reflects an improved reporting mechanism (due in part) to the provision of safety champions and improved awareness of the need to report incidents.
	Number of corporate accidents/incidents per year resulting in time off from the workplace	2	N/A	3	Year End Position Ideally if sufficient practice & procedures are in place the number of accident/incidents will be minimal. All accidents/incidents are investigated and procedures amended if necessary.
	Number of days lost due to accidents (corporate)	5	N/A	49	Year End Position See comment above.
	Number of days lost due to work related stress (corporate)	227	N/A	266	Year End Position Stress has been discussed at JSCC. Heads of Service have completed risk assessments and action plans are/have been devised.

Delivery and Progress Monitoring Report

Resources Directorate

March 2013

Board/Programme Level

Board: Entrepreneurial Council Board
TABLE A: Executive Summary

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

Strategic Progress

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

Organisational Development

- Staff Appraisals are to be finalised and sent to HR by 30th April 2013.
- Member development meetings have taken place, 20 members have participated in these meetings and increased the understanding of member development needs.
- A full training plan will be developed to incorporate the findings from both staff appraisals and member development meetings.
- A program of development has commenced for staff and members on commercial awareness, this will be a key development going forward along with the Leadership Development Programme with Bassetlaw.

Information Communication Technology (ICT) Strategy

- Further work has been undertaken with the Five District ICT Partnership to consider ways of reducing costs of ICT across Lincolnshire while improving resilience. This work will be progressed during the next period.

Customer Excellence Strategy

- Report provided to Challenge and Improve in January on all work undertaken.
- Project scoping on website delayed. This is due to current arrangement with Lincolnshire County Council being reviewed. This will change the way in which we use the website and future developments.
- Self serve still being promoted at Guildhall and Market Rasen in addition the pilot for Universal Credit is being run in reception which again promotes self serve.
- The member working group has now stood down but as and when issues arise these will be raised with C and I committee for noting and action.
- A programme of all C & I committee working shadowing is currently being put together
- Working with Katy Allen 2 days a week on Customer Engagement. Currently a scoping exercise is taking place to understand what requirement the council has for customer engagement
- Parish Council contact form in place since 1 March 2013

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

- Have logged 623 planning call back requests

Working Where the Work is

- Office moves are 100% completed.
- New technology to support the programme is being rolled out across service areas to an agreed and communicated timetable.
- Marketing of available space in the Guildhall is on-going with keen interest from one potential tenant enquiring about a proportion of the space available.

Budget Strategy

- A balanced budget has been delivered for the coming year without impacting front line services. It is clear that the Council faces significant challenges going forward with a requirement to reduce the net cost of the Council by £3m over the medium term.
- Enhancing officer awareness and understanding of financial management is also well underway with the current focus being on responding to officer self-assessment of their confidence around finance matters. Member development has also taken around key areas of financial competency with seminars held on the Statement of Accounts 20th September and Treasury Management 10th October. Further information on the new funding mechanisms and the challenges faced has also been provided to Members as part of the budget process.

Revenues and Benefits Programme

- During the last three months the Local Council Tax Support Scheme and changes to Council Tax for empty properties have been approved and implemented. 2013/2014 Council Tax bills were issued in March to reflect the changes.
- The Universal Credit Pilot has continued with support from the Job Centre Plus and a number of other key partners. The findings of the pilot will be used by the Department of Work and Pensions to inform the roll out and ongoing delivery of Universal Credit. An online benefit claim form has been developed and implemented
- Commenced work with a strategic partner (Capacity Grid) to enable the council to manage the changes to the area of work including Welfare Reform. Planning for the implementation of a specialist document management system has been carried out and will be implemented in the next 3 months. This will allow for a meaningful and robust business case to be produced.

Priorities for 2013/2014

The outcomes for 2013/2014 are

Customer

- Increased self-serve through technology and self help
- Increased customer satisfaction
- Reduced failure demand
- Increased prevention demand
- Increased first point of contact resolution

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

ICT Strategy

- Cost reduction / increased income = reduction in bottom line subsidy

People OD and Communications

- Increased skills to deliver commercial and localism approach in the council
- Reduce sickness rates
- Improve job satisfaction / motivation

Financial Management

- A sustainable budget to cover the period April 2014 to March 2017
- Increased income including Council Tax and Business rates
- High quality management information that meets the needs of managers and elected members
- Improved satisfaction

Welfare Reform

- Ensure a through preparation positive outcomes for residents of West Lindsey and West Lindsey DC

Over the coming months a number of measures will be developed and agreed to demonstrate performance in delivering these outcomes. These will form the period 1 Progress and Delivery report in the Autumn of 2013.

Financial Summary

The service has achieved a surplus of £528k a 7.6% variance to budget. The significant variances relate to; Additional grant income to support universal credits and housing benefit changes along with a net saving on Benefit payments after DWP Grant totals £255k and is reflected within Central Services. Additional Other income and fees and charges for the service are a result of energy sales, and benefit overpayment recovery totalling £154k. Investment interest has achieved an average 1.1% over the year achieving an additional £53k. Savings on employees vacant posts £52k net of additional training costs of £20k. Third Party payments relating to Housing Benefit payments within Central Services are financed from government grants, and within Finance mainly relates to an increased contribution to the Bad Debt Provision of £262k.

Delivery & Progress Monitoring Report

VARIANCE TO BUDGET 2012/13

Year End Position	Chief Executive	Corporate Governance	Finance	Central Services	People and Organisation	Total Resources
Income						
Government Grants	0	0	-103,840	-1,025,836	0	-1,129,676
Other Grants & Receipts	0	0	0	0	0	0
Other Income	0	-24,546	-24,616	-159,144	-1,800	-210,106
Sales, Fees & Charges	0	-2,529	0	58,349	0	55,820
Interest	0	0	-52,681	0	0	-52,681
Council Tax	0	0	-863	0	0	-863
Total Income	0	-27,075	-182,000	-1,126,631	-1,800	-1,337,506
Expenditure						
Employees	30	-1,690	-13,780	17,524	-34,794	-32,710
Premises Related	0	-10,635	-54,330	663	0	-64,302
Transport Related	2,389	3,335	-3,635	-2,175	2,800	2,714
Supplies & Services	-4,719	-21,959	-3,185	17,767	-12,795	-24,891
Third Party Payments	0	-270	-111,022	-14,295	-2,311	-127,898
Transfer Payments	0	41,365	246,441	770,149	-1,705	1,056,250
Total Expenditure	-2,300	10,146	60,489	789,633	-48,804	809,163
Net Total - Surplus	-2,300	-16,928	-121,511	-336,999	-50,604	-528,343

TABLE B: Status by Programme

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

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

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

Programme Progress									
Programme title	Stage 1			Stage 2			Stage 3		
	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG
Agile Working		A. Reeks	Black	21/08/12	A. Reeks	Black	31/12/12	A. Reeks	Black
Comments: Commission Complete, Scope agreed. Delivery on track to agree timeline.									
ICT Strategy		A. Reeks	Black	31/3/13	A. Reeks	Green		A. Reeks	Red
Comments: Stage 2 - Work across the partnership to finalise the scope has been prioritised. All Chief Executives have been contacted for their input. Stage 3 – Deadline will not be met. New deadline to be agreed on completion of scope.									
Customer Excellence Programme		A. Robinson	Black	31/12/12	L Marlow	Black	28/02/2013	L. Marlow	Black
Comments: Commission complete. Scope agreed. Delivery on track to agree timeline.									
Organisational Development Plan		E. Pepper	Black		E.Pepper	Black	E.Pepper	E.Pepper	Black
Comments: Commission complete. Scope agreed. Deliver on track to agree timeline.									
Strategic Financial Management		R. Stone	Black		R. Stone	Black	28/02/13	R. Stone	Black
Comments: Commission complete. Continue to progress budget work streams with further development towards maintaining a sustainable budget position. Utilising 'real' examples and findings from staff competency / knowledge assessments develop training, development and information provision.									
Revenues and Benefits Programme		A. Robinson	Black		A. Robinson	Black	31/3/13	A. Robinson	Black
Comments: Stage 1 - Commission Complete. Stage 2 - Extensive modelling and impact assessment have been carried out on potential schemes. Work has taken place across Lincolnshire to ensure that the major preceptors are engaged in the process. Stage 3 - Delivery deadline on track.									

TABLE C: Programme Success Measures

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

Programme Name: Agile Working

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	The number of employees categorised to 1 of the 4 defined types	100%	100%	100%	This measure will need to be replaced by a more appropriate measure which reflects the current stage of the project.
Cost	Cost of travel expenses (detail code 2501)	£140,560 (Mileage and user allowance)	£105,420 (25% reduction)	£134,046	The baseline has increased due to virements during the year. This increase has also increased the target figure for the year. The actual cost for the year is 4.6% lower than the budgeted baseline figure. The target set represented a full year post implementation of the Working Where the Work Is Programme and therefore was not met this year. The target for a reduction will continue into the next financial year as the WWTWI programme will have been fully implemented into the early stages of 2013/14.
Perception/ Satisfaction	Desk occupancy at 10am on a Monday morning	44%	(44% pre office changes) 90% amended target	62%	Progress has been made in the period as the number of desks has reduced (for the same number of staff) and teams have implemented working rotas to organise their staff in relation to those working from home on any given day. Further progress is expected as the technology to support working away from the office is rolled out and this may lead to a further reduction in desk requirements.
Internal Measure	The floor space not occupied by WLDC within the Guildhall and available for rent/lease/use	415 Square metres	1203 square metres	1113 square metres	No additional space has been made available for rent in the period. The target for the year end has not been met as we are retaining a small section of the second floor for a number of months until all

Delivery & Progress Monitoring Report

					enablement strands of the Working Where the Work is Programme are fully in place and embedded. Consideration is being given to revising next year's target.
--	--	--	--	--	---

Programme Name: Organisational Development

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Number of Member Development Appraisals	N/A	100%	54%	All members have had the opportunity to discuss their development needs. This has provide sufficient information to inform a development plan
Cost	Cost of Training and Development	£2,770	£20,760	£4,925	Process is in place to ensure that members receive relevant development in future years
Perception/ Satisfaction	Satisfaction of appraisals undertaken	April 2013	100%	Not tested yet	To test whether members feel that we are delivering quality appraisals– begin April 2013.
Internal Measure	Delivery of training and development against the Individual Development Plan (IDP)	April 2013	80%	NA	This measure will be used to assess performance in 2013/2014

Programme Name: Organisational Development

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Number of appraisals undertaken across the council	64%	100%		The target date for appraisals is 30 th April 2013. This actual performance will be provided after the deadline has expired.
Cost	Cost of Training and Development	£56,140	£60,420	£91,000	Council has embarked on an ambitious Leadership Development Programme for all Wider Management Team and also a commercial awareness programme.
Perception/ Satisfaction	Satisfaction of appraisals undertaken	April 2013	100%	Survey being prepared to deliver 2013	To test whether staff feel that we are delivering quality appraisals– begin May 2013
Internal Measure	Delivery of training and development against the IDP	April 2013	80%	May 13 onwards	To test whether we are delivering the training and development identified in IDPs (April 2013).

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	The budget is viable over the medium term. However, significant reductions in net cost are required to ensure the financial challenges being faced are met appropriately.
Cost	Balanced budget for coming year	Balanced	Balanced	Balanced	
Perception/ Satisfaction	Satisfied reporting requirements at all levels in the organisation	Users satisfied	Users satisfied	Current gaps in satisfaction levels	Revised Committee reporting in place. Updated officer reporting being developed to reflect new ways of working. Baseline satisfaction currently being measured as part of the Finance Matters programme
Internal Measure	Variation YE spend to 6 month projected spend		Within 1% of gross budget	N/A (Available year end)	This will be included in the report as soon as the out turn figures are available

Programme name Customer Experience

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	% of Web Transactions against all transactions	12%	50%	45%	Promotion of the website and self serve options are being promoted through demonstrations to face to face customers, as well as encouraging phone customers to access the website and allow the advisor to talk through the process in real time. 70 demonstrations were carried out in the last quarter and we have undertaken 215 demonstrations this quarter. This work will not be completed till 2015 and is dependent on the creation of a more interactive website.
Cost	Cost of Customer Relations team	£412,964	£425,786	£393,520	The work of the Customer Excellence program is expected to free up capacity to be used in other council priorities. Self serve is progressing and work is underway via business reviews to identify more services that can be undertaken via the website. The payment service was upgraded in February which will enable more customers to pay electronically. All customer who currently pay by Cheque have been written to asking them to move to direct debit, payment by card or setting up an on-line ebiller account where appropriate. Customer services have processed 623 call backs for planning services . The number of electronic cash payment has increased by 17% from same time last year. This work will not be completed till 2015.

Delivery & Progress Monitoring Report

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Perception/ Satisfaction	10/10 surveys	10% of customers surveyed within a section	100% satisfaction rate	n/a	<p>A total of 167, 10/10 surveys have been carried out on behalf of Customer Services, waste services, Planning, Council tax and Housing Benefits from January to March 13. During the next quarter we will be surveying customers on behalf of Planning, Housing, Finance and growth (ED) The Citizen Panel questionnaire included a survey about the website.</p> <p>A survey for the website was designed sent out to Councillors and Parish Councils. Unfortunately we only had a total of 6 responses so were unable to make any qualified judgement about the website.</p> <p>Work has commenced in terms of Customer Engagement and we are currently discussing with all section what Customer engagement they have planned for 2013/14 and what work was carried out in the past and what happened to the results of any survey work.</p>
Internal Measure	Percentage of staff appraisals conducted within each year	100%	100%	100%	All staff have been appraised.

Service/Strand Level

TABLE D: Service Success Measures

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

Service Strand: Information Communications Technology (ICT)

Perspective	Measures	Baseline	Target	Actual	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	Currently reviewing what will be required for the remaining four good practices to be achieved.
Cost	Revenue budget within expected range for defined period	5.40%	> 3%	>9%	IT01 budget – await Alex confirmation
Perception/ Satisfaction	ICT User Satisfaction (amended measure)	No baseline	8 out of 10	Survey due April 2013	Survey commissioned through the communications team to test staff satisfaction with IT equipment provided, support provided, training provided and the documents management system.
	Website user satisfaction	72%	>72%	66%	Satisfaction dropped in responses over the last quarter of 2012/13. Further investigation is underway to identify why.
Internal Measure	The existence of Service Level Agreements (SLA) with Service Heads	0	7	0	Development of the SLA will take some time. Currently working on Revenues and Benefits due to a shift in resource management.
	Number of website visits	215,027 (Annual) 151,512 (Apr – Nov 2011)	>215,027	240,981	Web visits year on year have increased which is positive.

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)	7.2 days	7 days	8.1 days	The performance against this target is off target. The benefits team have taken on additional work from the DWP who now notify changes in circumstances for all claimants. The benefits team are working with a private sector partner to automate this process which will also improve turnaround times in the long term.
Cost	Cost per live claim	£46.33	£45	£43.85	Costs of delivering this service have reduced but the key factor for this measure is the increase in the benefits caseload which have been absorbed into existing resources Costs have increased due an increase in work which is funded by government grants which are not reflected in this measure.
Internal Measure	Revenues Benefits and Customer Services sickness days	4.62 days	5 days	3.4 days	3.4 days per member of staff have been lost through ill health in the team. This is a significant improvement on previous years. It means that there were 40 more days of productive work carried out in the team.

Service Strand: Revenues

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Council Tax in year collection rate	98.8%	98.5%	98.7%	Collection rate is down very slightly on last year. This is good performance in the light of the economic situation.
Cost	Cost per property	£11.25	£10	£9.24	Costs have reduced as a result of the Revenues and Benefits efficiency program. There has also been a growth in cases.
Internal Measure	Revenues, Benefits and Customer Services invoices paid on time	97.52%	100%	92.92 %	All staff involved in the process have been advised of the urgency regarding this matter. Performance will be reviewed monthly.

Delivery & Progress Monitoring Report

Service Strand: Democratic Services

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	End to end measure for FOI	100%	20 days	100%	100% of FOI requests were responded to within the timeline for this reporting period.
Perception/ Satisfaction	Satisfaction with Development and Training Events	100%	100% satisfaction	Unknown	Currently one to ones are being carried out with members to establish training requirements this will then feed into the baseline to be calculated during the next 12 months. 20 one to one meetings have taken place. This represents 54% of the members.
Internal Measure	% Reports not available on dispatch deadline	TBC	0%	40%	Although 100% reports were available for Committee meetings 10% were not ready for despatch with the agenda and were marked as 'to follow'. 22 % were not available for briefings Report authors have been reminded for the importance of preparing reports in time for officers and members to give due consideration

Service Strand: **Organisational Development and Communications**

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Number of Organisational Development (OD) and Communications (Comms) invoices paid on time	98.89%	100%	100%	
	Number of sickness days reported (for all employees)	7.32 days	6 days	6.39 days per FTE to the end of Feb 2013, compared to last year 7.30 days per FTE to end of Feb 2012	Year end absence figure 2009/10 = 10.04 days per FTE Year end absence figures 2010/11 = 8.16 days per FTE Year end absence figure 2011/12 = 7.32 days per FTE The HR team are working with team managers to ensure absence is managed appropriately.
Cost	Cost of HR/OD/Comms	£104,410 Comms £133,430 HR 11/12	£108,390 Comms £144,120 HR/OD 11/12	£68,595 Comms £159,065 HR/OD	On Track to date, restructure took place July – October 2013.
Perception/ Satisfaction	OD/Comms Staff Satisfaction Survey	67%	67%	Not collected to date	New measure for OD and Communications, Previous For HR – 67% service satisfaction.
	% of quality of return to work interviews	New Measure	85%	From the sample selected 100% satisfaction	A 10% sample of return to work interview will be analysed for learning/quality. This will be used to establish a baseline which will be available in the next report.
Internal Measure	OD/ Communications number of appraisals	100%	100%	100%	All employees in the service receive annual appraisals.

Delivery & Progress Monitoring Report

	No of return to work interviews undertaken	April 2013	100%	100%	
--	--	------------	------	------	--

Service Strand: Cash Management

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Breaches of Treasury Management limits	1	0	1	The breach was in a low risk area and resulted in a counterparty limit being exceeded for one night. Systems have been enhanced with the intention of reducing the potential for further breaches.
Cost	Return on Treasury deposits	0.9%	1.0%	1.02%	
Perception/ Satisfaction	Compliance with prudential indicators	No	Yes	No	Breached the maximum level of investment with a counterparty due to systems error.
Internal Measure	Average deposit value £m	£14.43	£14.40	£18.75	Cash flow has peaks and troughs. The average year end position is higher than expected due to slippage in the capital programme and budget underspends.

Service Strand: Procurement

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Cost	Procurement Lincolnshire Savings Return on Investment (ROI)	N/A	2.7	4.07	The contribution was £35k
Perception/ Satisfaction	User satisfaction survey – supports organisation objectives	Agree	Agree	Agree	Only a small percentage of staff responded to the survey, but the overall consensus was that procurement supports the organisation
Internal Measure	Savings achieved		£86k	£182k	
Quality	% invoices paid on time	98%	98%	98%	

Delivery and Progress Monitoring Report

Director of Regeneration and Planning

March 2013

Board/Programme Level

Growth Programme Board

Executive Summary

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

The second period report set out the scope of the board and its key areas of work. This report will focus on the end of year picture for the Board and the priorities for the first period of the next year.

The principal progress which has been made in the third reporting period is within the Strategic Growth Team where a programme of projects is under development, together with this visits have been made to important local companies and there has been a visit to the Council by senior DEFRA officials. Liaison has begun with the Local Enterprise Partnership to explore how they can support growth in the District, especially with regard to the agri-food sector. These projects are designed to encourage business growth and local employment.

Work is underway to refresh the master plan for Gainsborough Town Centre with meetings being held with architects/master planners and potential investors.

With regard to the Core Strategy an informal consultation/engagement process was undertaken in the period focused on the area policies for Lincoln, Gainsborough and Sleaford. The policies which were the subject of the consultation reflected the work done by this Council on the master plan for Gainsborough (Gainsborough Regained). A total of 104 responses were received to the informal consultation/engagement. Within the District there was strong support for the vision for Gainsborough; however concern was expressed about the deliverability of the housing numbers, ensuring that employment growth matched housing numbers and making sure that existing services could cope with the planned growth. Linked to this work is work being carried out by the Joint Planning Unit to calculate a realistic trajectory of housing delivery from 2013 to 2031. This will inform the Councils' position on housing numbers and their deliverability at the Examination in Public into the Core Strategy.

In terms of dealing with planning applications the number of outstanding applications has been reduced, fees for planning applications substantially exceeded the budget and the percentage of appeals which have been successful remains within target.

Marketing and promotional work has started aimed at offering a "joined up service" between planning, building control and land charges which is aimed at increasing income across these three services. In order to improve customer service, staff development and the marketing of the service a senior building control officer has been recruited.

For the next period it is important that the pace of delivery and change within Board is increased. This will mean delivering on projects which are currently at the planning stage, finalising the master planning for Gainsborough Town Centre and ensuring that the Core Strategy is approved by the

Central Lincolnshire Joint Strategic Planning Committee for submission to the Secretary of State for the EiP by July.

New projects will be brought forward, in particular the site allocations document will be its public engagement process by the Joint Planning Unit, Area Plans will be developed for the District which will complement and integrate with the JPU site allocation process.

To recognise the progress which has been made this Progress and Delivery report will be revised to better reflect the changed priorities of the Board.

Pressures

Central Lincolnshire Core Strategy

- Milestones in Next Period and Risks
 - Consideration of the submission draft of the Core Strategy by the Central Lincolnshire Joint Strategic Planning Committee 8 July.
 - Formal six weeks deposit consultation of Core Strategy prior to submission to the Secretary of State.
 - Formal arrangements agreed for Neighbourhood Planning in Welton and Cherry Willingham
 - Agree corporate approach to supporting communities through Neighbourhood Planning.
 - Risk the demand for Neighbourhood Planning support could overwhelm available resources.
 - Community Infrastructure Charging Schedule consultation .
 - Risk joint approach across Central Lincolnshire to the Community Infrastructure Levy (CIL) not agreed.
- Economic Development
 - Milestones in Next Period and Risks
 - Economic Development Strategy produced in draft form.
 - Agri/food project taken to the next step
 - Costs benchmarking needs to be done – will be done as part of the ED strategy development and the in depth service review.
- Housing.
 - Milestones in Next Period and Risks
 - Updated Gypsy and Travellers Needs Assessment - scope.
 - Purchasing properties in South West Ward – brief produced to be considered by the Commercial Board.
 - Scoping buying housing site in Gainsborough.
 - Central Lincolnshire Housing Growth Strategy approved by Committee.
- Town Centre Vitality and Viability
 - Progress to date
 - Elswitha Quarter – Demolition of former Guildhall and landscaping of the site, progress the hotel scheme with a hotel provider.
 - Town Centre Master Plan work project plan and delivery programme.

Finance Summary

The service has achieved a £248k surplus a 9% variance from budget. The significant variances relate to Government Grants net of third party payments which they finance within Growth and Housing has resulted in a £105k surplus. In addition the Planning Service has benefitted from additional income mainly due to a number of large planning application fees, this has compensated for the variance within Building Control and Land Charges income where budgeted income targets have not been achieved, attributable to the economic downturn, thus resulting in a net additional fees and charges income of £196k. The Planning Service income is illustrated in the table at page 47.

VARIANCES TO BUDGET 2012/13

Year End Position	Director	Growth & Housing	Planning	Total Regeneration and Planning
Income				
Government Grants	0	103,829	-15,000	88,829
Other Grants & Receipts	0	-19,013	0	-19,013
Other Income	0	-5,167	-12,911	-18,078
Sales, Fees & Charges	0	-33,925	-196,203	-230,128
Interest	0	0	0	0
Council Tax	0	0	0	0
Total Income	0	45,724	-224,113	-178,390
Expenditure				
Employees	1,205	53,882	-1,253	53,834
Premises Related		-68,862	-13,849	-82,711
Transport Related	1,549	5,550	1,881	8,980
Supplies & Services	660	28,392	50,832	79,884
Third Party Payments		-208,654	43,973	-164,681
Transfer Payments		10,606	24,475	35,081
Total Expenditure	3,414	-179,086	106,058	-69,613
Net Total - Surplus	3,414	-133,362	-118,055	-248,003

Building Control, Development Control and Land Charges – Income compared to budget at 31 March 2013

	Annual Income Budget	Actual Income Received	Variance
	£	£	£
Building Control	-246,500	-173,806	72,694
Development Control Application Fees	-385,000	-639,148	-254,148
Development Control Pre Application Advice	-50,000	-31,814	18,186
Land Charges	-125,000	-105,740	19,260

Status by Programme

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

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

Programme Progress									
Programme title	Stage 1			Stage 2			Stage 3		
	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG	Deadline	Lead Officer	BRAG
Core Strategy/ Development Plans	01/06/2010	Mark Sturgess	Black	05/11/2012	Mark Sturgess	Black	31/07/13	Mark Sturgess	Amber
Comments: The Core Strategy has been delayed. A detailed action plan has been put in place to ensure that it is submitted to the Secretary of State in July 2013 with anticipated adoption taking place in 2014. Project plan milestones being met. Work under way to determine the trajectory of housing delivery. Work started on site allocation documents.									
Asset Management		Grant Lockett	Black		Grant Lockett	Black	01/04/2013	Grant Lockett	Green
Comments: Asset Utilisation Plan has been approved. Asset disposal and acquisition strategy under preparation. Asset management software being procured. Reporting mechanism to be established.									
Economic Development Strategy	07/01/2013	Grant Lockett	Green	01/04/2013	Grant Lockett	Green	01/06/2013	Grant Lockett	Amber
Comments: A working draft of the Economic Development Strategy has been produced. More work is needed around the evidence needed to support the actions set out in the document. Additional resources have been deployed to develop the strategy. Pipeline of projects being developed, contacts made with local businesses.									
Housing Strategy	01/11/2012	Grant Lockett	Black	18/02/2013	Grant Lockett	Black	01/06/2013	Grant Lockett	Green
Comments: Housing Strategy scoping paper taken to CSGB. Currently being revised prior to being re-presented to the Growth Board									
Gainsborough Growth	31/03/2013	Grant Lockett	Green	30/04/2013	Grant Lockett	Green	Grant Lockett	31/07/2013	Green
Comments: The Gainsborough Growth Programme consists of the revised town centre master plan (Gainsborough Regained revised), specific projects within that and the development of the sustainable urban extensions. Work is being undertaken on the sustainable urban extensions as part of the Core Strategy development. Whilst these are green at the moment new targets will be entered as the project plan for the is firmed up.									

Programme Success Measures

Programme Name: Gainsborough Regained (Review)

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	% of empty retail units in Gainsborough Town Centre	(2010/11) 12.3%	12.3%	15.2 %	The number of empty shops in the town has continued to increase. The aimed at improving the vitality and viability of Gainsborough Town Centre will seek to address this through measures aimed at decreasing the number of empty shops in the town by increasing the attractiveness of the town centre through such things as changes in parking pricing, improving the market encouraging pop up shops etc. . This is an annual figure.
Cost	Amount of inward investment in Gainsborough	2010/11 £1.28m	33% of the value of investment for the whole district 3 year target WL £50m	£7.45m	Figures are for the April to March period in 2012/13.
Perception/ Satisfaction	Percentage of people satisfied with Gainsborough as a place to shop and visit	2010/11 71%	>71%	Not available	Figures will be available in the autumn.
Internal Measure	New measure needed				The Progress and Delivery report for Regeneration and Planning will be reviewed in the first period of next year. This will allow the measures which have proved difficult to collect to be revised.

Programme Name: Economic Development Strategy

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Unemployment rate amongst young people (16-24 year old Jobseekers Allowance (JSA) . Claimant Rates)	WL: 9.8% GB: 7.8% (Nov 2011)	Reduce gap between WL levels and national level to 1.5% by 2015	WL: 7.0% GB:5.6% (Nov 2012)	The rates fluctuate on a monthly basis and need to be profiled. However on this measure the target was met in November 2012. By way of comparison the 16 to 64 claimant rate is WL 3.5% and GB 3.7%. 16-64 Feb 2013 WL: 3.9%, GB: 3.9%, showing an increase in the WL rate against the national Rate across all age groups, although this is more marked at 16-24 group.
	Total number of businesses in the district	5489 (Q3 2011/12)	Increase of 0.5% per annum	5268	New dataset used for this financial year – 2012.
	Total number of jobs in the district	30020 (Q3 2011/12)	Increase of 0.5% per annum	31604	New dataset used for this financial year – 2012.
Cost	Ratio of cost of providing the Econ Dev Service relative to the inward investment made in the district.	Apr-Dec 11: £24.75m (ED Service cost (Apr-Dec): £107,243; £1=£230)	To increase the ratio of spend to investment to £1 = 250 by 2014	£1:£121	April – Aug 12 - £7.3m. (ED Service Cost (April – Aug): £59 907 £1=£121.
Perception/ Satisfaction	No. of businesses engaging in the consultation on the strategy	New measure	New measure		Draft currently being prepared and will be available in 2013.
Internal Measure	% invoices paid on time by the Regeneration Service	93.59% (cumulative Apr-Dec 2011)	100%	98.64%	End of year figure for March 2013

Programme Name: Housing Strategy

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Increase the supply of affordable homes	4583	70 in the year	49	13 – Apr to Jun 8 – Jul to Sep 15 – Oct to Dec 13 – Jan to March. The decrease in supply is a function of the reduction in national funding for affordable housing and the general downturn in the economy. The principal rectification is through facilitating the delivery of new housings sites (including provision for affordable housing) through the planning system. Other rectification measures including using the money that is available through the HECA to bring empty properties back into use and accessing funds such as "Get Britain Building".
	Poor housing conditions in Gainsborough	South West Ward (CESP area) - 661 properties in need of energy saving measures	220 number of properties improved through the provision of thermal insulation	Due April 2013	CESP funding scheme in South West Ward not viable due to level of sign up. Further schemes to be developed.
Cost	Housing Strategy cost per 1000 population	09/10 £1718 10/11 £886	£886		To be reviewed as part of in depth service review
Perception/ Satisfaction	Number of representations received on the Housing Strategy	TBA	TBA	TBA	The Housing Strategy is under preparation. However this measure will be reviewed as part of a general review of the P&D report in the new

Delivery & Progress Monitoring Report

					reporting year.
Internal Measure	TBA	TBA	TBA		Will be devised in the new reporting year.

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 2011 to 2031 delivery of 10,000 new homes in Gainsborough, 9,500 homes across the rural areas of Central Lincolnshire.	233	Predicted figure is provision in East Midlands Regional Plan for area outside of Lincoln PUA reflected in draft core strategy. Actual is from WLDC Annual Housing Supply Assessment
	Delivery against the needs identified in the district for affordable homes	2011 Core Strategy Annual monitoring report	Within the Plan period 2011 to 2031 delivery of 3,300 affordable homes within the District	49	Awaiting Annual Monitoring Report for 2012.
	Delivery against the needs identified in the district for employment land	2011 Core Strategy Annual monitoring report	Within the Plan period 2011 to 2031 delivery of 25 hectares of employment land within the District	25 338.47 sq m for year 2012/13	Awaiting Annual Monitoring Report for 2012.
Cost	Costs kept within budget	Total annual budget 2011/12 = £988700	To be within the budget of £988700	Figure will be available at end of financial year.	Budget on course to be met for this financial year. The budget for the 2013/14 financial year has been frozen at 2011/12

Delivery & Progress Monitoring Report

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
					levels pending a review later in the year.
Perception/ Satisfaction	Number of objections to the strategic site allocations within the plan	0	TBA	Not available	Core Strategy is due to go to formal "submission" in the autumn of 2013.
Internal Measure	Fully staffed Joint Planning Unit (JPU)	Fully staffed JPU	100% of posts filled with appropriately qualified staff	12 posts in the team with one vacancy 91.5%	The final vacancy will not be filled pending a review of the team.

Programme Name: Strategic Property Asset Utilisation

The targets and measures in this table are under review.

Perspective	Measure	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Utilisation Strategy produced	No plan April 2012	Plan by End 2012	Plan in place by end 2012	The Asset Utilisation Strategy was agreed by Committee earlier in the year.
Cost	Income from Council Assets	£284,038 (Income 2011/12)	To increase income and or yield by 0% over the next 12 months Review years going forward	£249,826	No anticipated increase in rental income (existing tenancies/agreements) for 2013/14 due to economic climate (this has been demonstrated in recent rent reviews where there has been no uplift). New income to be gained via letting space within the Guildhall. £10,500 income received this year (following agreement review) for right of access at 20 Market Place, Gainsborough.

Delivery & Progress Monitoring Report

	Car Park Income The figures are based upon the income received	£198,440	£153,432	£204,522	£ 204,521.93 excluding any fines income. Free car parking on a Tuesday has been in place since 26 th Feb (approx cost £750/day) There has been no increase in car park charges but as no budget was set for 2012/13 so any fines income will be a “bonus”. Fines budget has been established for 2013/14
Perception/ Satisfaction	Survey of Council commercial tenants	Last survey carried out in 2010.	Format to be reviewed and KPI criteria to be established	To be in place April 2013	Draft questionnaire being formulated similar to the Occupier Satisfaction Survey recommended by the Royal Institution of Chartered Surveyors (RICS).
Internal Measure	Staff Sickness	2011/12 sickness level 1.16 days	<1 day	12.5 days	No of sickness days per employee (calculated from the number of full time employed for the service). - 388.5 staff workdays available (1 st Dec 2012 – 31 st March 2013). Total sick days 48.5 (all one member of staff on long term sick). Work will be done on this in the new reporting period to address the issue of distortion caused by long term sickness.

Strand Level

Service Strand: Strategic Growth- Growth Team

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 complied for the last 3 years	To be defined after baseline identified	25 338.47 sq m	41 applications – 2011/12.
Cost	Cost of the Economic Development Service per head of population	2011/12 £5.59	2012/13 to remain as per 2011/12	£3.16	2012/13 Growth Budget £282 000 Population of District – 2010 actual 89,200. Will be revised once the 2013/14 budget is finalised.
Perception/ Satisfaction	Numbers attending skills events (skills fair)	Skills Fair 9/11: 116 attended	100	Skills Fare – 295 people attended both events	Skills Fairs took place on 11 September 2012 and 14 February 2013.
	Numbers attending business events (business networking, business lunch)	Business networking: 78	100	52	The figure reported includes Business Lunch 6/11/2012 and DEFRA Event 8/03/2013. Speed networking events are no longer organised by the authority. There is recognition that the business lunch format as currently operated is need of review.
	% satisfied with business events run by the service	Business networking: 100% satisfied	80%	100%	
	% satisfied with skills events run by the service	Skills Fair 9/11: 89% found event useful	80%	87.4%	
Internal Measure	Percentage of staff receiving three or more training/development days in the previous 12 months in	New measure	100%	71%	Training needs identified in July appraisals.

Delivery & Progress Monitoring Report

	accordance with that identified in the IDP				
--	--	--	--	--	--

Service Strand: Strategic Growth – Housing Team

Perspective	Measures	Baseline	Target	Actual	Comments (include reason and rectifications)
Quality	Number of affordable homes delivered	139	70	49	13 – Apr to Jun 8 – Jul to Sep 15 – Oct to Dec 13 – Jan to Mar The number of affordable homes will increase as the new sites are developed around the District. Work carried out in relation to the delivery of the Core Strategy sites will improve delivery.
	Number of empty homes returned to use	2	20	25	Apr to Jun 2012 - 7 properties Jul to Sep 2012 - 10 properties Oct to Dec 2012 -8 properties Jan to March – not yet available
	Number of Households prevented from becoming homeless (homelessness relieved)	141	103	85	Q1 – 25 Q2 – 34 Q3 – 26 Q4 - 27
Cost	Housing Strategy cost per 1000 population	09/10 £1718 10/11 £886	£886	Jan 13	To be reviewed as part of in depth service review
Perception / Satisfaction	Customer satisfaction surveys (10/10) (Home Options)	7.6/10			No survey carried out
Internal Measure	Percentage of staff receiving three or more training/development days in the previous 12 months in	New measure	100%	0	No budget provisions made yet from IDPs.

Delivery & Progress Monitoring Report

	accordance with that identified in the IDP				
--	--	--	--	--	--

Service Strand: Neighbourhoods and Development – All Teams

Perspective	Measures	Baseline	Target	Predicted Year End	Comments (include reason and rectifications)
Quality	Percentage of planning appeals Dismissed.	74%	80%		4 appeals out of 21 have been overturned. These decisions were made against officer recommendations to grant planning permission.
Cost	Income from Planning Application Fees	£385,000 (budget for 2012/13)	£385,000		This year as there has been a significant rise in applications for large agricultural buildings fees have surged above target. For a number of years now planning application fees have been volatile and difficult to predict with any certainty. Work carried out in previous years would suggest that an income target of around £385,000 is realistic for a District like West Lindsey in the current economic climate for 2013/14.
	Income from Building Control Commercial Account	£225k (2010/2011)	£245k		
Perception/Satisfaction	10/10 Satisfaction Survey	To be confirmed	100% Satisfaction	Not available	To be carried out as part of the in-depth service review in the next 2 weeks
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%		Individual Development Plans (IDPs) completed. Figure available at the end of the year.