



**Prosperous Communities  
Committee**

**Date: 19 March 2019**

**Subject:** Progress and Delivery Report – Period 3, 2018/19

Report by:

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Purpose / Summary:

To consider the Progress and Delivery Report for Period 3, 2018-19

**RECOMMENDATION(S):**

1. To assess the performance of the Council's services and key projects through agreed performance measures and indicate areas where improvements should be made, having regard to the remedial measures set out in the report.

**IMPLICATIONS**

**Legal: None**

**Financial : FIN-201-19**  
There are no financial implications as a result of this report

**Staffing : None**

**Equality and Diversity including Human Rights : None**

**Risk Assessment : None**

**Climate Related Risks and Opportunities : None**

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

**Call in and Urgency:**

**Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules apply?**

i.e. is the report exempt from being called in due to urgency (in consultation with C&I chairman)      **Yes**       **No**

**Key Decision:**

A matter which affects two or more wards, or has significant financial implications      **Yes**       **No**

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# Executive Summary

## 1.0 Introduction

This report forms the period three performance report for 2018/19. It is about the services the council is delivering in order to meet the objectives it has set itself in the Corporate Plan. The report contains information relating to those measures where performance has fallen outside agreed tolerance levels for two periods or more. Information relating to service based performance is included on an exception basis (above or below target) as Appendix A.

## 2.0 Overall Summary of Performance

Table one shows a summary of service performance for period three (October - December) 2018/19 which also includes the previous two periods for comparison. During period three, 77.5% of the Council's performance indicators either met or exceeded set targets, representing an improvement of 4.5% on the previous period. Those indicators where performance is below target has fallen to 21.5%.

Information is missing for 1% of the Council's performance indicators, representing one indicator within Home Choices which is unable to be collected at present due to a change in government reporting methods which has left the service unable to report the figures. This is expected to be rectified for period 4 which will allow full reporting for the service. The Performance and Programmes Team continues to work with services to ensure performance information is reported in a timely manner.

RAG	P1 (2018/19)	P2 (2018/19)	P3 (2018/19)
Exceeding target	45%	43%	32%
Meeting target	26%	30%	45.5%
Below target	21%	23%	21.5%
Missing information	8%	4%	1%

Table 1: Overall summary of performance

Table two shows the direction of travel when compared to the previous period. It should be noted that period three runs from October – December and is not, therefore, directly comparable with period two which covers June - September. Some of the Council's performance indicators will therefore appear as though performance has declined when this is not the case once performance is adjusted to reflect four equal reporting periods. As part of the wider review of the performance management framework, the way in which direction of travel is reported is being reviewed for 2019/20 to ensure it is meaningful and relevant and in line with best practice from other local authorities.

Direction of Travel	P1 (2018/19)	P2 (2018/19)	P3 (2018/19)
Performance has improved since last period	42%	11%	14%
Performance has remained static since last period	9%	82%	61%
Performance has declined since last period	49%	7%	25%

Table 2: Overall direction of travel

## 3.0 Performing Well

**Benefits** – The full roll-out of Universal Credit has presented ongoing challenges to the service with demand predictions issued by the Department for Work and Pensions being exceeded by 100%. Claims are proving lengthy to process with a five week waiting period for DWP assessments. Despite this, the service is coping well with demand and is continuing to provide digital and budgeting assistance to people claiming Universal Credit

**Economic Development and Town Centre Management** – there has been significant activity during the period including progress on a number of developments, such as Saxilby and submission of numerous funding bids including the European Regional Development Fund. Grant funding has been secured from the

LEP for a variety of projects. Delivery of the Market Street renewal is nearing completion and a development agreement is in place with Muse, with discussions ongoing around proposals for the old Guildhall site.

**Trinity Arts Centre** – New cinema programming during the period has led to the showing of blockbuster films much quicker than usual and has also led to the introduction of multiple screenings. These developments have been well received by customers and there has been a new audience visiting the TAC as a result. The theatre's new vision to become a learning theatre has begun to be realised during this period and in October, the theatre's first Children's Festival was held. Use by local community groups has also increased with a series of accessible theatre workshops being held during the week.

**Street Cleansing** – performance is within agreed parameters for all performance measures with cost per household remaining low and a 50% increase in community tidy ups during the period.

**Waste** – the introduction of the Garden Waste Service has resulted in a drop in the cost of the waste collection service per household. Recycling rates have also improved as a result. As a result of additional staff training, the number of missed bin collections has gone down and the proportion of bins collected within the Service Level Agreement is now at 100% compared to 95% in the previous period.

#### **4.0 Risk Areas**

**Enforcement** – although the time taken to process both planning and housing enforcement cases remains below target, performance has continued to improve throughout the year. A performance workshop was held during period three to identify additional improvements and, as requested by Corporate Policy and Resources Committee, an additional report outlining the actions arising from the performance workshop is attached as **Appendix B** to this report.

**Home Choices** – performance remains below target for the number of B&B nights and for homeless prevention. Average length of stay in B&B accommodation is also below target for this period. There has been an influx of homeless persons from the Probation Service during the period which has required the use of temporary accommodation. A close down over the Christmas period meant that landlords and registered providers were not moving people which impacted on the Council's ability to move people on from temporary accommodation. Staff vacancies and sickness absence have impacted on homeless prevention, however, the vacant post is expected to be filled in January 2019.

**Licensing** – the percentage of licensing applications processed within the agreed target continues to fall, down from 100% at the start of the financial year to 86% for period 3. This is due to an increased number of applications received, changes in regulations and reduced staff availability. A paper is being presented to Management Team in January to request a part-time post being extended to a full-time post with the cost being met within existing budget. An increase in FTE hours should result in these performance measures falling within target in the new financial year (2019/20).

**Local Land Charges** – there is a vacancy within the service for which the recruitment process is underway and it is expected that an officer will be in post by March 2019. This will lead to a reduction of the time taken to process a search during 2019/20 which should also, in turn, lead to an increase in overall service activity.

**Markets** – the number of market stalls on both a Saturday and a Tuesday remains below target, despite an increase in the number of stalls in December in the lead up to Christmas. Adverse weather, trader holidays and trader sickness absence continue to impact on the number of stalls. A markets review and options appraisal are currently underway.

## Measures where performance is outside agreed tolerance levels for at least two consecutive periods

Service	Measure	P1 (2018/19)	P2 (2018/19)	P3 (2018/19)	DoT	What do we need to do to improve and by when?
<a href="#">Asset and Facilities Management</a>	Planned and responsive maintenance	65% / 35%	63% 37%	77% / 23%	↑	There has been an increase in planned works (servicing and backlog maintenance) during the period.
	Rental Income – car parks	£72,773	£67,616	£44,840	↓	The financial forecast at the beginning of the year was based on the acquisition of Lidl car park, however, this doesn't necessarily equate to additional income at the levels suggested.
	Rental Income – received assets	£123,542	£192,532	£130,033	↓	Performance remains above target. DoT not directly comparable as P3 was a four month period.
<a href="#">Benefits</a>	Claims older than 30 days	22	20	14.3	↑	Universal Credit has led to a decline in the number of new HB claims meaning that claims can be processed quicker and with fewer delays
<a href="#">Building Control</a>	Total income received	£40,453	£78,632	£49,804	↓	Quietest period of the year for the construction industry means a decline in income, though October had the highest monthly income to date. This is reflected with our competitors as we have also seen a decline in initial notices. Although income is below target for the period, year to date income is only £844.78 below the overall target (£168,227.22 compared to a budget of £169,072.00)
<a href="#">Contracts Management</a>	Savings generated through the Procurement Lincs exercise	£0	£98,000	£0	↓	Although performance is below target for the period, the annual target of £75,000 has already been exceeded. Procurement Lincs continue to support WLDC with procurement activity.
<a href="#">Council Tax and NNDR</a>	Cost of service per property tax base	£3.24	£7.32	£6.09	↑	Costs are lower than the target set due to long-term sickness absence within the service. A temporary member of staff is due to start which will impact on costs during the next period.
<a href="#">Customer Services</a>	Average days taken to resolve a complaint	9	6.6	7.4	↓	Performance remains significantly above target. Response rates will continue to be monitored
<a href="#">Democratic Services</a>	Satisfaction with member training and development events	100%	100%	100%	→	Performance remains above target and will continue to be monitored.
<a href="#">Development Management</a>	Income received from planning and pre-app fees	£114,880	£349,166	£313,261	↑	A rise in the number of applications during the period has led to increased income, however, there is still a budget pressure of £150k for the year as a whole.
	% of 'major' planning applications determined within national target	92%	100%	100%	→	Performance remains above target for the year.

Service	Measure	P1 (2018/19)	P2 (2018/19)	P3 (2018/19)	DoT	What do we need to do to improve and by when?
	Non-major planning applications determined within national target	100%	100%	99%	↓	Performance remains above target for the year.
	Appeals allowed as a % of all decisions	0%	2%	1%	↑	Equates to one appeal. Performance remains consistently above target.
<a href="#">Enforcement and Community Safety</a>	% of landlords breaching selective licensing conditions	1%	1%	1%	→	Minimal breach of conditions which will continue to be monitored via compliance checks
	Housing enforcement requests received	17	55	39	↑	Significant reduction in November which is linked to compliance with the selective licensing scheme
	Time taken to resolve a housing enforcement request	211.5	142	146	↓	Longer term cases remain open and are requiring formal action. However, there has been a significant reduction in the time taken to resolve cases over the course of the year to date. Additional narrative is attached as <a href="#">Appendix B</a> in relation to corrective action.
	Time taken to resolve a planning enforcement request	300	224	193	↑	Whilst performance is still below target, corrective action identified previously has led to a significant reduction in the time taken to resolve cases over the course of the year.
	Open complaints at month end	48	64	62	↑	The higher number of cases than usual during October and November are a result of FPN issuing. It is difficult to influence performance for this measure as it depends on factors outside officers' control.
<a href="#">Financial Services</a>	Return on the Council's capital investment	1.38%	1.57%	1.76%	↑	Performance remains above target
<a href="#">Healthy District</a>	New participants at WL leisure centres	467	1,129	798	↓	Good number of users being attracted to the refurbished centre in Gainsborough. SLM continuing to run De Aston while the new centre is being developed.
<a href="#">Home Choices</a>	Bed and breakfast nights	89	123	77	↑	Influx of homeless persons from probation services which has required the use of B&B accommodation. Close down over Christmas meant letting agents and registered providers would not move people meaning that we couldn't move people from Cross Street into permanent accommodation.
	Average length of stay in temporary accommodation	20	18	31	↓	One household is at 183 days though notice is due to be served in January. Five households were moved out during December and three households were under three nights. A refocus has been placed on move-on accommodation and engaging housing providers to accept persons in temporary accommodation.

Service	Measure	P1 (2018/19)	P2 (2018/19)	P3 (2018/19)	DoT	What do we need to do to improve and by when?
	Homeless prevention	30	18	57	→	Staff sickness absence and vacant posts equating to one-third of the team have impacted our ability to record data effectively. The vacant post should be recruited in January 2019 which will bring valuable extra capacity. We are currently looking at how we can use DHP data to input into the new system
<a href="#">Housing</a>	Average cost of DFGs	£9,864	£7,259	£7,094	↓	Costs continue to increase county wide though they remain in line with, or less than, costs in other districts. The Council is near to agreeing a county wide schedule of rates which will ensure that best value is achieved.
<a href="#">ICT and Systems Development</a>	Change management	100%	98%	99%	↑	Performance remains above target
	Service and systems availability	100%	100%	100%	→	Performance remains above target
<a href="#">Licensing</a>	Number of licensing applications received	147	299	282	↓	Performance remains above target
<a href="#">Local Land Charges</a>	Local land charges searches received	440	924	633	↓	Performance for this measure is determined by the property market. The figure is expected to even out over the course of the year.
	Market Share	64%	65%	59%	↓	As above
	Time taken to process a search (days)	6.78	11.32	11.23	↑	Staff leave and sickness absence has led to a significant loss of working days. This, and the accumulation of cases since a loss of staff in March has led to a consistent increase in turnaround times. Recruitment is underway for a vacant post within the service which, once in post, will lead to an improvement in performance.
<a href="#">Markets</a>	Average number of stalls on a Saturday	33	63	38	↓	There was an increase in stalls in the run-up to Christmas, however there is still a down-turn overall with consistently low numbers in October and November. A markets review and options appraisal is currently underway.
	Average number of stalls on a Tuesday	81	152	108	↓	A down-turn in trader numbers, adverse weather and no market as a result of Christmas Day falling on a Tuesday. The extra market on Christmas Eve was poorly attended.
<a href="#">Trinity Arts Centre</a>	Cost of TAC per user	£4.16	£4.51	£3.50	↑	Continued cost management, increased footfall and ticket sales, strong programming and implementation of new financial control measures with monitoring and staff targets.
	Received surplus	£14,165	£22,220	£21,871	↓	An increased number of events to include film, theatre and creative workshops. Trials of multiple screenings showing three films per day,



Service	Measure	P1 (2018/19)	P2 (2018/19)	P3 (2018/19)	DoT	What do we need to do to improve and by when?
						increased hire for workshop space and a new film programme attracting fresh and more diverse audiences. Secondary sales at an all-time high.
	Audience figures	3,048	6,414	5,747	↓	There has been an increased number of film showings and a children's festival during half-term. New audiences have been attracted to a new programme of events and there has been improved cinema provision.
<a href="#">Waste Collection</a>	Cost of waste collection service per household	£28.28	£27.15	£27.94	↓	The garden waste charge is resulting in a reduced cost per household.
	Missed black and blue bin collections	240	261	255	↑	Performance remains above target and within

Table 3: Measures performing outside agreed tolerance levels for at least two consecutive periods

## Corporate Health

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Budget forecast outturn	0.40%	0.31%	0%	2.40%	↑	Performance remains above target	Continue to monitor
Compliments received	88	190	124	88	↓	The drop in the number of compliments during the period was expected due to the planned, but temporary, pause in sending customer satisfaction surveys between August and November due to staff changes within Customer Services. This pause has meant fewer opportunities for customers to record their compliments.	Surveys resumed being sent on a weekly basis to customers in mid-November and this renewed opportunity for customers to record their compliments should be evident in the performance figures for period 4. The way in which Customer Insight is captured is currently being analysed and reviewed with findings due to be presented to the Customer First Board before the end of the financial year.
Complaints received	32	35	42	40	↓	Complaints relate to failures in service delivery (accounting for 62.5% of complaints for the period) such as dissatisfaction with received service, lack of staff response and staff behaviour.	Ongoing delivery of the Customer First Programme which includes carrying out reviews with services to ensure they are meeting customer need. Complaints continue to be analysed and made visible Council wide, including at SLT. Complaints will also be reviewed at the Quality Monitoring Board in January 2019.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
% of complaints where the Council is at fault	44%	36%	45%	35%	↑	Upheld complaints for the period relate to lack of communication with customers and staff behaviours.	As above
Digital demand	44%	38%	40%	28%	↓	The decrease in digital demand is to be expected this period as there is less demand in general over the Christmas period.	A full programme of service re-design is due to commence in February 2019 which will identify those services that can be accessed digitally via self-serve. Analysis of the Green Garden Waste service shows that, where self-service is designed correctly, the customer will use it to contact the Council and apply for a service.
Calls answered	82%	81%	80%	84%	↑	Performance on target	Continue to monitor
Staff absenteeism	0.4 days	0.55 days	0.7 days	0.57 days	↓	Performance remains above target	Continue to monitor
Service and system availability	100%	100%	98%	100%	→	Continued monitoring of server availability and regular maintenance and appliances of patches and updates ensures vulnerability attacks are reduced.	Continue as we are doing.
Time taken to pay invoices	11.41 days	11.53 days	30 days	11 days	↑	Performance remains above target	Continue to monitor

Table 4: Corporate Health measures

## Programme Delivery

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Programme	RAG	What do we need to do to improve and by when?
Crematorium	Amber	On track
Customer First	Amber	On track
Housing	Amber	On track
Land and Property	Amber	On track
Leisure	Amber	On track
West Lindsey Growth	Amber	On track
ICT Programme	Amber	On track

*Table 5: Programme delivery*

## Appendix A: Service Exceptions

### Asset and Facilities Management

While rental income for car parks is below target, the financial target allocated at the start of the year was dependent on the acquisition of Lidl car park, however, this doesn't necessarily equate to additional income to the levels suggested. The figures below showing rental income from car parks over the last four years. There is a general upward trend in income though it is £3,000 lower than the same point last year which can largely be attributed to the temporary closure of Roseway and the impact of two hours free parking at Lidl. The highest income to have been achieved from car parks is £246,000 and so it is unlikely that the current overall target of £301,899.96 will be met.

- 15/16- £135,138.04
- 16/17 - £162,359.03
- 17/18 - £188,152.11
- 18/19 - £185,229.76

Income received from assets continues on a positive trend with income up by approximately £6k on the same period last year. Income received from our assets – here the trend again is positive as we are approximately £6k up on the same period 17/18. Voids remain below both regional and national averages although there has been a slight increase of 1% during the period, largely a result of tenants moving in and out of The Plough which, as a business start-up facility, is to be expected.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Planned and responsive maintenance	65% / 35%	63% / 37%	70% / 30%	77% / 23%	↑	There has been an increase in planned works (servicing and backlog maintenance) during the period.	N/A
Rental Income – car parks	£72,773	£67,616	£75,474	£44,840	↓	The financial forecast at the beginning of the year was based on the acquisition of Lidl car park which does not necessarily translate into additional income at the levels suggested.	It is unlikely the target will be met by year end. The financial forecast for 2019/20 will need to be looked at to ensure it is achievable.
Rental Income – received assets	£123,542	£192,532	£125,001	£130,033	↓	Performance remains above target. DoT not directly comparable as P3 was a four month period.	Continue to monitor

Table 6: Asset and Facilities Management performance exceptions

## Benefits

Period 3 has seen a significant increase in the number of Universal Credit (UC) applicants and a decline in the number of Housing Benefit (HB) claims following Gainsborough Job Centre's transfer to UC Full service in September. The Benefits Team are providing digital and budgeting assistance to people claiming UC and the support demand predictions issued by the DWP have been exceeded by 100%. The fall in HB claims has not brought any relief to the team as the Council Tax Support claims being made by recipients of UC are proving lengthy to assess (the waiting period is 5 weeks for DWP UC assessments) which is accounting for any spare capacity that has been released from the HB side that is not already being used to support UC applicants digitally and financially. Also in P3 the team hosted the annual external HB Subsidy auditors who were certifying the 2017/18 HB claim and the pleasing result of this is that we were awarded an unqualified claim giving the team a 'clean sheet' moving into new external audit arrangements that commence in April 2019.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Claims older than 30 days	22	20	25	14.3	↑	UC has led to a decline in the number of new HB claims meaning that claims can be processed more quickly.	N/A

Table 7: Housing Benefit and Local Council Tax Support performance exceptions

## Building Control

The team's achievements during this period have included taking part in Construction Week at the Lincolnshire Showground where hundreds of young people were educated and inspired learning about careers in construction as well as some training regarding the new LABC ISO Accreditation in which changes to how we collect and handle market share information were discussed. Overall, the team's performance and finances are in good shape for the period and for the year as a whole.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Total income received	£40,453	£78,632	£42,818	£49,804	↓	Quietest period of the year for the industry means a decline in income, though October had the highest monthly income to date. This is reflected with our competitors as we have also seen a decline in initial notices.	Although income is below target for the period, year to date income is only £844.78 below the overall target (£168,227.22 compared to a budget of £169,072.00)
Number of building regulation applications received	102	217	150	144	→	Application work has remained steady on a month by month basis and in line with previous periods although the value of the work coming in has declined slightly.	The Service has undertaken analysis with Performance and Programmes to improve performance reporting against the target to account for seasonal fluctuations. This will provide a more accurate reflection of performance from 2019/20.

Table 8: Building Control performance exceptions

## Contracts Management and Procurement

A number of procurement exercises have been conducted during the period. These include the supply, installation and maintenance of audio visual equipment in the Council Chamber, Neighbourhood Planning Examiner Services and literature for garden waste service customers. Work has also progressed to complete all of the recommended actions detailed in the last contract management audit report, which provided a substantial assurance rating.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Savings generated through the Procurement Lincs exercise	£0	£98,000	£18,750	£0	↓	Although performance is below target for the period, the annual target of £75,000 has already been exceeded.	Procurement Lincs continue to support WLDC with procurement activity.

Table 9: Contracts Management and Procurement performance exceptions

## Council Tax and NNDR

Council tax collection rates are on target to meet expectations with almost 8,400 customers paying by 12 monthly instalments and over 79% of council taxpayers paying by direct debit. A single person discount review has been undertaken during the last period with review forms being issued to 2,047 residents. The discount has been removed from 169 of these accounts due to another occupier being declared as resident and 267 had their discount removed because they did not return their forms. Of these customers, 240 have had a penalty issued against them for the non-return of the discount form. These customers now have additional council tax to pay for the current financial year. Business rate collection has slightly increased this quarter meaning it is also now on target to meet expectations. The second year of the additional discretionary rate relief, which is to be funded by central government from 2017 for four years, has been awarded to all businesses who were in receipt of this relief last year and almost all of the full amount of the allocation has now been awarded.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Cost of service per property tax base	£3.24	£7.32	£9.10	£6.09	↑	Costs are lower than the target set due to long-term sickness absence within the service	A temporary member of staff is due to start which will impact on costs during the next period.
Council Tax in year collection rate	15.38%	42.78%	74.50%	74.77%	↑	There has been an increase of over 830 accounts in the number of Council Tax payers paying in 12 monthly instalments since the start of the year and there has also been an increase in net collectible debt.	The in-year collection rate is monitored each month and is expected to meet the target by year end.

Table 10: Council Tax and NNDR performance exceptions

## Customer Services

Despite the increase in complaints during the period, we are still able to deal with complaints quickly, effectively and within timescales. We have improved the way digital data is collected to allow for in depth analysis of our customers' needs in relation to digital demand. Overall demand via traditional channels continues to increase and some of this can be attributed to the introduction of Universal Credit in September, which has also seen an increase in demand for other support services such as advice on where to get food parcels, location of food banks, financial advice and money management along with worries around potential homelessness. These are not the types of enquiries customers seek to resolve by visiting the website. Face to face demand is increasing and during this quarter we have seen an average of 236 customers a day or 30 per hour and whilst this is not much different from the rest of the year so far, the general trend is upward and we are seeing on average an additional 3 customers per hour, which would equate to 6,000 over the year if this upward trend continues. The number of telephone enquiries remains static but we are now answering over 85% of calls received which has been a steady increase from 71% in April 2018. Some of the increase in footfall can be attributed to demand for ticket bookings for Trinity Arts Centre (TAC) as this continues to grow with customers accessing those services face to face and over the telephone, with Christmas and New Year being a very busy time for TAC and therefore ticket sales. This demand is set to continue to increase as TAC increases its offering to the residents of West Lindsey. (see Trinity Arts below) In addition we now deal with demand on behalf of Hemswell Cliff Management Company, dealing with general enquiries or payments in relation to this, whilst this increase is minimal at 56 additional telephone calls it is still 56 customers that need to be dealt with. Work is ongoing to monitor demand and where that demand is being generated from.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Average days taken to resolve a complaint	9	6.6	21	7.4	↓	Performance remains significantly above target	Continue to monitor

Table 11: Customer Services performance exceptions

## Democratic Services

In the last period, Members have received training on the following subject matter: Cyber Security, the future of Markets and have had workshops on the Joint Health & Wellbeing Strategy and Corporate Plan priorities. With elections approaching in May 2019, the finishing touches are being put to the Member Induction and Training package. A small cohort of Members are also currently trialling a potential new ICT device solution to replace their current ICT arrangements. Work has also progressed to determine Member Allowances for the 2019/20 civic year. The new audio visual equipment has been installed in the Council chamber with the project being delivered on time and within budget. The new equipment has received positive feedback from members and staff. The new reports management system has begun to be rolled out and the service is working closely with key staff to ensure a smooth transition to the new system.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Satisfaction with training and development events	100%	100%	95%	100%	→	Levels of satisfaction remain high	Continue to monitor

Table 12: Democratic Services performance exceptions

## Development Management

A high level of performance has been sustained across the period. Determining planning applications within the statutory periods exceeds the performance targets (with 100% of major applications determined 'on time'). We have also seen an increase in the number of appeals dismissed (with only one appeal allowed over the period – equating to 1% of overall planning application determinations made by the Council). The number of applications received over period 3 has been above the expected target and this is reflected in a fee income above the target for this period, although it should be noted that there is still a significant budget pressure for the year overall.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Income received from planning and pre-app fees	£114,880	£349,166	£296,949	£313,261	↑	A rise in the number of applications during the period has led to increased income	Despite performance for the period being above target, there is still a budget pressure of £150k for the year overall.
Received planning applications	259	493	346	405	→	Performance has remained on or above target throughout the year	Continue to monitor
% of 'major' planning applications determined within national target	92%	100%	70%	100%	→	Performance remains above target for the year	Continue to monitor
Non-major planning applications determined within national target	100%	99%	80%	99%	→	Performance remains consistently above target	Continue to monitor
Appeals allowed as a % of all decisions	0%	2%	5%	1%	↑	Performance remains consistently above target	Continue to monitor

Table 13: Development Management performance exceptions

## Economic Development and Town Centre Management

During period 3, grant funding for £2m from the LEP for the central Lincs Food Enterprise Zone has now been received and commencement of infrastructure works on site will begin in 2019 following final checks and a back to back agreement with the SPV. Caistor's Neighbourhood Plan working group and action plan has been established and Market Rasen Town Council is being supported to develop their action plan to enable draw-down of £200k funding from WLDC. Market Rasen racecourse is also being supported with their 'Love Market Rasen' campaign. In Saxilby, there has been progress on the development of 6,000 sq ft of business workspace on Riverside Enterprise Park with practical completion expected in February 2019. The fact that it is likely to be 100% pre-let shows the demand for this type of premise and opportunity for future investment to support SME businesses. A time limited rate relief scheme is under development to incentivise new and expanding firms to locate within two of the district's strategic employment sites (Food Enterprise Zone and Somerby Park). The Love Lincolnshire Wolds Conference was well attended and feedback was positive with businesses recognising the significance of working together to raise the profile of the Wolds. We will be working with ELDC to develop a new Destination Management Plan which to be launched in spring.



In Gainsborough, delivery of three shops under Market Street Renewal is nearing completion with tenancies agreed in principle and the creation of four residential dwellings. The Travelodge is complete and open with good progress being made to secure an alternative operator for the ground floor restaurant space. Variation to the Grant Funding Agreement has been approved to support this. The Gainsborough Townscape Heritage Scheme is progressing well and the round two application should be submitted in May 2019. Extensive public consultation has been carried out with a wide variety of groups.

In relation to the Housing Infrastructure Fund, in due diligence for the draw-down of £2.1m to support the Southern SUE, progress is being made with the development proposal to bring forward c 415 homes from early 2020.

The Development Agreement is now in place with Muse. Detailed discussions taking place to refine proposals for the Former Guildhall site – due diligence on potential cinema and restaurant operators. Further due diligence on key housing sites to form a 'phase 2' scheme with the Northern SUE, Riverside Gateway and Japan Road all being considered in detail.

LEP Grant Funding Agreement for the Gainsborough Growth Programme has now been received for phase 1 draw-down of £1.6m to support the Living Over the Shop (LOTS) Pilot and Roll-Out, Transport Model and Former Guildhall site development and public realm. A Business plan being developed for remaining £2.4m (to include delivery of housing – see Development Partner above).

The Gainsborough Growth Fund Scheme will be discontinued in its current format in Jan 2019. A PR went out in Oct to provide details of Scheme closure including cut off point to receive applications (end of Nov 18). We are currently reviewing funding position to define with more certainty exit strategy for residual monies and their reallocation to extend Scheme's scope.

Further outline funding bids submitted during the period include European Regional Development Funding with a revised Green Corridor bid being submitted. If successful at the first stage, a detailed bid will be prepared for approval by Committee and submission. This funding will support the extension of the Riverside Walkway in Gainsborough (completing the link between Bowling Green Road and the former Lidl site) together with ecological improvements to Mercer Wood and other green spaces. The Greater Lincolnshire Local Enterprise Partnership (GLLEP) had a call for project ideas to form a project pipeline. Whilst there is no funding available yet, the project pipeline will inform the GLLEP on any future funding opportunities. The Growth Team has submitted two projects for the pipeline, which are Gainsborough Marina and Enterprise West Lindsey A further bid was submitted directly by Gainsborough College to support the Made in Gainsborough project.

The Discover Gainsborough website is now live (with the official launch on 16<sup>th</sup> January) and feedback so far has been positive with more businesses wanting to be included on the site. Development of the website will continue to evolve and a marketing plan is currently being put together which will reflect the Discover Gainsborough brand and encourage businesses to prepare for opportunities arising in the run up to Mayflower 2020.

In terms of skills, Made in Gainsborough has a full quota of 20 students on board with positive feedback so far. More businesses are supporting the Scheme and the College is now looking at Phase 2. Ongoing support is being provided to Benjamin Adlard via a mentoring programme and a proposal to form a wider community hub.

## Enforcement and Community Safety

Additional narrative has previously been requested in relation to enforcement figures, specifically regarding the timescales for case closures. Further detail is attached as [Appendix B](#) to this report which advises a review of the current performance indicators in order to identify other or additional measures that provide a more accurate reflection of day to day service activity. In Planning Enforcement, there continues to be a consistently high level of reporting, with the caseload remaining at over 100 for all months within the period. Whilst the average across the year for days to determine requests is 182, the average within this period is 150, which supports the notion that the timescales are generally reducing. The exceptions are cases that remain open due to their complexity or timescales which are outside of officer control. Across the entire year, whilst working under the revised policy, if the first month of the year is removed (in this month over 50 long term cases were closed), the average days across the year would fall to 160. Over the period there has been good progress in regards to providing initial responses across all cases within 20 working days. This figure was 75% in September and averaged 64% across the period. Housing enforcement demand remains consistent and the focus of officers is on the highest risk cases. A revised policy for Houses in Multiple Occupation has been approved and there is a pipeline of cases scheduled for prosecution or civil penalty, mainly in relation to the selective licensing scheme. Around 30% of cases have been open for six months or more, all of which will be subject to some form of formal action. Six formal notices have been served across the period and a total of 26 have been served over the year to date. The first prosecution undertaken by the Council for illegal eviction and harassment is due in court later this year.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
% of landlords breaching selective licensing conditions	1%	1%	5%	1%	→	Minimal breach of conditions.	Continue to monitor via compliance checks.
Housing enforcement requests received	17	55	60	39	→	Significant reduction in November which is linked to compliance with the selective licensing scheme	Continue to monitor
Time taken to resolve a housing enforcement request	211.5	142	90	156	↓	Longer term cases remain open and are requiring formal action. However, there has been a significant reduction in the time taken to resolve cases over the course of the year to date.	Additional narrative is attached as <a href="#">Appendix B</a> in relation to corrective action.
Time taken to resolve a planning enforcement request	300	224	150	193	↑	Whilst performance is still below target, corrective action identified previously has led to a significant reduction in the time taken to resolve cases over the course of the year.	Additional narrative is attached as <a href="#">Appendix B</a> in relation to corrective action.
Number of open complaints at month end	48	64	40	62	↑	The higher number of cases than usual during October and November are a result of FPN issuing.	It is difficult to influence performance for this measure as it depends on factors outside officers' control.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Number of open cases at month end	19	26	30	15	↑	No issues noted	Continue to monitor
Average number of days before a case is closed	11	11	15	8	↑	No issues noted	Continue to monitor

Table 14: Enforcement performance exceptions

## Financial Services

The service has been concentrating on working with colleagues to develop the Budget 2019/20 and Medium Term Financial Plan. The restructure of the service has seen four promotions of existing employees into new positions and external recruitment is now being undertaken to the remaining vacancies. The restructure will ensure we have resources in place to meet the future demands of the organisation as well as achieving savings in future years. Work has also commenced on the preparation for the Statement of Accounts.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Return on the Council's capital investment	1.38%	1.57%	1%	1.76%	↑	No issues noted	Continue to monitor

Table 15: Financial Services performance exceptions

## Garden Waste

The Garden Waste Service is not provided to residents during this period, with collections due to resume in ???. The focus during period 3 has been on customer sign up for year two of the scheme.

## Healthy District

The refurbishment of West Lindsey Leisure centre is still ongoing and despite the challenges around this, customer satisfaction levels have remained consistently high, and the number of new participants remains on target. In line with industry trends, usage is typically lower during this period although this is expected to rise from the beginning of period 4. The Health and Wellbeing Hub that was opened in September 2018 is proving very popular and, in addition to traditional fitness activity, this area is delivering opportunities for health improvements and rehabilitation activities. The refurbishment of the wetside area has taken longer than anticipated due to structural issues with the building. However, this is scheduled for completion at the end of January. This has been particularly challenging as there was an ambition to keep the area open whilst the refurbishment works are taking place which has resulted in some customer complaints. Year one of the leisure contract is being used to collate baseline information on the contract outcomes and health outputs, and from year two targets for improvement will be set. Despite the challenges around the refurbishment customer satisfaction levels have remained high and consistent, and the number of new participants attracted has remained on target. The design for Market Rasen leisure centre has been finalised and is currently due for determination in February. The outreach service is now operational and pilot schemes are in operation with new contacts being made for further schemes.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
New participants at WL leisure centres	467	1,129	600	798	↓	Good number of users being attracted to the refurbished centre in Gainsborough. SLM continuing to run De Aston while the new centre is being developed.	Continue to monitor.
WL Leisure facilities usage	51,240	96,674	78,750	65,632	↓	Usage is typically lower in the run up to Christmas and this is in line with seasonal trends	Year 1 of the contract is being used to gather baseline data with appropriate targets to be set for year two.

Table 16: Healthy District performance exceptions

## Home Choices

During the period, the team restructure has been finalised ensuring job roles are now fit for purpose giving clear guidelines on how the team are to move forward. Ways of working have been rearranged to take account of the new legislation making very clear where the responsibilities lie meaning more experienced officers are not dealing with lower level requests. Government reporting seems to be now in a position where we can now input the relevant data within the appropriate timescales going forward from period 4. A staff member has also attended an improvement session with the IT provider in London to improve the functionality of the system. Improvements to reporting functionality. The Temporary Accommodation contract is out for re-tender with a new focus on move on and management of more complex cases. This is using data from the past 2 years which shows that persons of a complex nature prevent move on or increase use of B&B due to the nature of their risk. We hope to secure a provision that can manage this. Position of Senior Homeless Prevention officer will hopefully be appointed mid-Jan which will have a significantly positive impact on resource within the team. This vacant post and a long term sickness has meant that 1/3 of the team have been away for over 10 weeks of period 3.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Bed and breakfast nights	89	123	0	77	↓	Influx of homeless persons from probation services which has required the use of B&B accommodation. Close down over Christmas meant letting agents and registered providers would not move people meaning that we couldn't move people from Cross Street into permanent accommodation	Contract for temporary accommodation is currently out for re-tender to manage risk within Cross Street and ensure a faster move on.
Average length of stay in temporary accommodation	20	18	28	31	↓	One household is at 183 days though notice is due to be served in January. Five households were moved out during December and three households were under three nights.	A refocus has been placed on move-on accommodation and engaging housing providers to accept persons in temporary accommodation.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Homeless prevention	32	80	201	57	→	Staff sickness absence and vacant posts equating to one-third of the team have impacted performance have impacted our ability to record data effectively.	The vacant post should be recruited in January 2019 which will bring valuable extra capacity. We are currently looking at how we can use DHP data to input into the new system as we are unable to record performance accurately if we can't input data into the system.

Table 17: Home Choices performance exceptions

## Housing

Additional funding of £70k for Disabled Facilities Grants has been secured this period. Performance relating to DFGs remains positive with continued high satisfaction levels of 100%, which demonstrates the excellent work being undertaken. The average cost of DFGs continues to increase for a variety of reasons and the Council is near to agreeing a countywide schedule of rates to ensure that best value is achieved across all works undertaken. Whilst the costs have increased it should be noted that they are in line with (and less than in some cases), the costs in other districts. The total number of empty homes remains consistent and is at a level which enables the officers to focus on those that are the highest priority or those that are causing complaints from the public. The Housing Assistance Policy has provided an additional tool for bringing properties back into use and we have completed grants already in relation to this and have a number in the pipeline. The number of properties impacted via Council involvement has reduced this year, mainly due to the focus being on compulsory purchase orders and initiating the Housing Assistance Policy. It is believed that this figure will increase in 19/20.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Average cost of DFGs	£9,864	£7,259	£4,000	£7,094	→	Costs continue to increase county wide though they remain in line with, or less than, costs in other districts.	The Council is near to agreeing a county wide schedule of rates which will ensure that best value is achieved.

Table 18: Housing performance exceptions

## ICT and Systems Development

With the continual monitoring and automatic allocation of service desk calls the ICT team pro-actively responds to requests for change, thereby exceeding targets most months. Proactive monitoring of servers and the application of patches in a timely fashion is reducing the risk of vulnerabilities. The Systems Development team continues to deliver significant projects during the normal course of their work load.

The technical team continues to proactively manage their work plan through the system development requests and project plan processes. The digital team are embarking on a replacement website project having recently secured funding for the replacement in 2020. They have also recently been involved in a project where the council has benefitted from commercial income of around £13,000.

Our LLPG (& SNN) officer concentrated on long outstanding errors and reduced these significantly ensuring our accuracy levels are in excess of 99% across all criteria.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Change Management	100%	98%	93%	99%	↑	Performance remains above target	Continue to monitor
Service and system availability	100%	100%	98%	100%	→	Performance remains above target	Continue to monitor

Table 19: IT and Systems Development performance exceptions

## Licensing

Income received during the period is slightly below target, however licensing income is 12.76% above the overall target to date, with the number of applications received 56.6% above the Period 3 target. In relation to the percentage of applications processed within the agreed timescales, this figure has fallen over recent months, with 86% of applications processed within Period 3, compared to a target of 96%. This is due in part to increased number of applications received, changes in regulations and reduced staff available. A paper is being presented to Management Team in January to request a part-time post being extended to a full-time post with the cost being met within existing budget. An increase in FTE hours should result in these performance measures falling within target in the new financial year (2019/20).

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Number of licensing applications received	147	299	180	282	↓	Above target	Continue to monitor
% of licensing applications processed within the target time	100%	96%	96%	86%	↓	An increase in demand, changes to legislation and reduced staff availability have led to the target being missed.	A paper is being presented to management team in January to request the extension of a part-time post to FTE which should result in performance improving and in line with the target during the new financial year.

Table 20: Licensing performance exceptions

## Local Land Charges

There is a vacancy within the service for which the recruitment process is underway and it is expected that an officer will be in post by March 2019. This will lead to a reduction of the time taken to process a search during 2019/20 which should also, in turn, lead to an increase in overall service activity.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Local Land Charges searches received	440	924	579	633	↓	Performance for this measure is determined by the property market. The figure is expected to even out over the course of the year.	Continue to monitor

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Market Share	64%	65%	65%	59%	↓	As above	Continue to monitor
Time taken to process a search (days)	6.78	11.32	8	11.23	↑	Staff leave and sickness absence has led to a significant loss of working days. This, and the accumulation of cases since a loss of staff in March has led to a consistent increase in turnaround times.	Recruitment is underway to fill the vacant post within the service which, once recruited, will lead to an improvement in performance during 2019/20.

Table 21: Local Land Charges performance exceptions

## Markets

Gainsborough Market continues to underperform against targets, stall take up by traders on the Tuesday market has been constant throughout period 3 and has stayed in-line with period 1 & 2. The stall take up by traders on the Saturday market has fallen due to traders either giving notice or long-term sickness. In-house led operational changes have now been implemented which should lead to efficiency savings being made going forward. Further clarity around options is required and further options are to be viewed. Following engagement with traders, a new payment system has been implemented, as of December 2018 traders are required to pay their market rent via debit/credit card on a day by day basis, this new system has been well received by traders. There have been two events in the market place, one in October the Halloween Event and one in December the Gainsborough Christmas Market, both events help support the local community/local charities and the Gainsborough Market.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Ave number of stalls - Sat	33	63	60	38	↓	There was an increase in stalls in the run-up to Christmas, however there is still a down-turn overall with consistently low numbers in October and November	A markets review and options appraisal is currently underway
Ave number of stalls - Tues	81	152	180	108	→	A down-turn in trader numbers, adverse weather and no market as a result of Christmas Day falling on a Tuesday.	As above

Table 22: Markets performance exceptions

## Regulatory Services

Following on from the audit report relating to Regulatory Services work is underway to address the matters raised relating to performance and resources. The services continue to operate effectively, however within the Food Safety work area the level of resources is beginning to impact upon the number of scheduled inspections completed. To date there have been 177 food hygiene inspections completed (198 including joint visits as needed) and alongside this there have been an additional 37 visits. The total number of visits undertaken is therefore 235, which falls below the 30 per month target. The number of visits during period



3 did increase, however was then impacted by the Christmas period for food business, during which the number of inspections does reduce. The level of inspections will increase for period 4, however the overall target does not seem achievable at this stage with the number of FTEs available.

As a result of the audit a report will be scheduled for Management Team to provide an overview of the current situation and to seek a solution in regards to the resource issue moving forward. There is no immediate risk in regards to the number of inspections completed and the officer focus remains on the highest risk premises and on dealing with any complaints from the public that may pose an immediate risk.

Measure	P1 Perf	P2 Perf	P3 Tar	P2 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Nuisance complaints completed on time	100%	100%	90%	100%	→	Performance remains above target	Continue to monitor
No of food premises receiving a proactive inspection as per FSA standards	43	77	90	57	↑	The number of inspections continues to increase (not including a reduced number of inspections in December as a result of Christmas) since additional resource was put in place.	Performance is expected to continue to improve and will continue to be monitored.

Table 23: Regulatory Services performance exceptions

## Street Cleansing

Performance throughout the Street Cleansing service is within the parameters set at the beginning of the year despite some challenges. Overall street cleansing costs per household for last year was £12.27, this was the second lowest of all the authorities benchmarked through APSE. There has been a small decrease in cost per household during period 3, however there will be challenges ahead with increasing wage rises and ever changing fuel costs. There has been a 50% increase in community tidy ups against the same period last year and this trend is set to continue as a result of further community engagement. Income generation remains below target due to a down turn in income generation work. Weed spraying was completed in period three in-line with the Service Level Agreement with LCC, this has generated an income of £18,000 and this income generation work is expected to continue during the next financial year. The street cleansing service continues to strive to deliver an excellent service to its stakeholders and again for period three compliments far exceed complaints.

## Trinity Arts Centre

The new management at Trinity Arts Centre has begun to implement a new programme with improved efficiencies front of house and back of house. This period saw the implementation of a new cinema programming which brought blockbuster films to Gainsborough much quicker than usual. This has resulted in developing new contemporary audiences. This period also saw the beginning of the theatre's new vision to become a learning theatre, a theatre that cultivates creativity in both professional artists and the local community at all levels. In October, the theatre ran its first children's festival offering a wide selection of performances and participatory and workshop related activities to great acclaim. Use of the venue by local community groups has increased, the venue is now used by community groups running a variety of accessible theatre workshops Monday to Thursday. This period we also introduced a new series of 'relaxed' screenings designed specifically to cater for those with autism and dementia. We also introduced 'silver screenings' to cater for senior citizens who prefer to see



a film during the day. For the price of their ticket they can catch a film and get a free cup of tea. New partnerships have been formed in this period. One is with Virtual School where Trinity will act as a cultural campus for young people who have dropped out of school and are in the care system. The theatre has also begun to develop a new educators' network and talent development network. Trinity has also embarked on a new co-production with Shooting Fish to create a new play with young people in Gainsborough. This play will be performed by professional actors at Trinity later in 2019 before embarking on a small regional tour.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Cost of TAC per user	£4.16	£4.51	£5.50	£3.50	↑	Continued cost management, increased footfall and ticket sales, strong programming and implementation of new financial control measures with monitoring and staff targets	Continue improvements across the operations
Received surplus	£14,165	£22,220	£10,500	£21,871	↑	An increased number of events to include film, theatre and creative workshops. Trials of multiple screenings showing three films per day, increased hire for workshop space and a new film programme attracting fresh and more diverse audiences. Secondary sales at an all-time high.	Continue to programme popular events on the right deal and continue to offer choice of quality but cost effective produce.
Audience figures	3,048	6,414	2,700	5,747	↓	There has been an increased number of film showings and a children's festival during half-term. New audiences have been attracted to a new programme of events and there has been improved cinema provision.	Continue with audience development and monitor audience trends to build on popular programmes.
Event occupancy	45%	53%	55%	36%	↓	An increase in events and the introduction of multiple screenings means that, while footfall has increased, numbers are spread over more events which lowers the average occupancy figure. December had four sell-out shows which is previously unheard of.	The performance measure will be reviewed for 2019/20 to ensure it reflects the increased footfall.

Table 24: Trinity Arts Centre performance exceptions

## Waste Collection

Performance throughout the Waste Collection service is within the parameters set at the beginning of the year despite some challenges (such as a charge being implemented on the green waste service). The recycling rate is over 50%, which is lower than this time last year but was expected to drop due to the now chargeable green waste service. Residual waste collected has balanced out and is reducing slightly due to more vigilance from crews on the ground rejecting bins that are contaminated, but many authorities are seeing a rise in this measure as residents have more disposable income, however West Lindsey's smaller than average residual bins probably encourages recycling. Missed collections are below targets along with bins collected within the SLA's are above targets, both of these are due to excellent new communications between supervisors and the crews. The cost of service is now £27.56 per household, which is close to £20 cheaper than last year due to the over performance and charging for the green waste service. This is well under target but with rising wages and fuel costs still an excellent rate when benchmarked with others (top quartile). Commercial Waste continues to outperform predictions in the Business Case and has brought in considerable income of over £20k per month. Compliments are increasing and complaints are dropping due to the new reporting systems but this now reflects what an excellent service that the customers receive.

Measure	P1 Perf	P2 Perf	P3 Tar	P3 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Cost of waste collection service per household	£28.28	£27.15	£45.37	£27.94	↓	The garden waste charge is resulting in a reduced cost per household	The target for the new financial year will need to account for the introduction of the green waste service.
Missed black and blue bin collections	240	261	345	255	↑	Performance remains above target	Continue to monitor
Missed bins collected within the SLA	99%	95%	95%	100%	↑	Performance above target as a result of additional raining for supervisory staff	Continue to monitor

*Table 25: Waste Collection performance exceptions*

## **Appendix B: Outcome of the Environmental Protection, Enforcement and Food Safety Performance Workshop**

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### **1.0 Introduction**

As part of the Council's commitment to embedding a performance management culture across the organisation, a series of performance workshops are being introduced during 2018/19. These workshops are a holistic review of performance in each service area; incorporating key performance indicators, financial information and customer insight data to drive informed, intelligence based service improvement.

This paper presents the outcome of the recent workshop for Food Safety, Environmental Protection and Enforcement, held on 6<sup>th</sup> December 2018, in order to provide assurance to members that the work already being undertaken by the service, together with the action plan arising from the performance workshop, is delivering service improvement, particularly relating to enforcement.

The session was facilitated by the Performance and Programmes Team and attended by the Housing and Environmental Enforcement Manager, and the Executive Director of Operations and Head of Paid Service.

### **2.0 Factors Affecting Performance**

Through the P&D reporting cycle, performance relating to the following enforcement measures has been consistently below target and flagged as a risk area:

- Time taken to resolve a planning enforcement request
- Time taken to resolve a housing enforcement request
- Number of open complaints at month end

Additional information on the factors affecting performance was presented to members alongside the period 2 Progress and Delivery Committee Report and the main challenges can be summarised as follows:

#### **2.1 Challenges – Planning Enforcement**

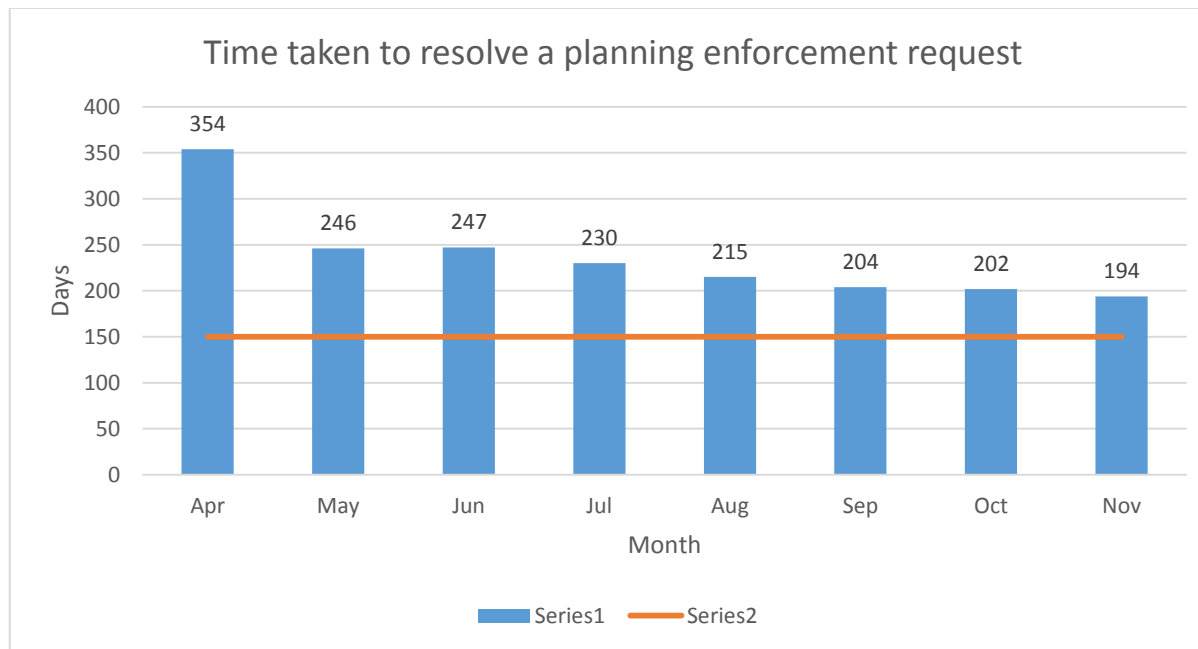
Investigating high impact or complex cases requires significant resource, as explained in more detail below.

- The Council's Local Enforcement Plan, adopted in 2018, requires the investigation of all reports that are received. Officers manage reports based on priority, meaning that the necessary time to deal with high impact and complex cases inevitably results in longer timescales for lower priority cases. High impact and complex cases currently average 16 per month in addition to the approximate 100 additional cases that are required to be opened, closed or investigated in any one month.
- Long standing cases involve time delays that are outside officers' control. For example, where an enforcement notice is appealed at the planning inspectorate. This inevitably impacts on the time taken to resolve a case.
- Investigating high impact or complex cases requires significant resource which impacts on the overall performance figures. The current set of performance measures does not accurately reflect the provision of service within the work area. There a wide range of measures collected in relation to housing enforcement which, when considered together, demonstrate that good outcomes are being achieved, such as the number of formal notices served and the number of successful prosecutions. It is outcomes such as these that the service needs to focus on in order to continue improving

property standards within the district and it is felt by officers that whilst timescales are important, they should not be worked towards at the expense of the right outcome.

- It is likely that for 18/19, the number of enforcement requests received will be higher than in any of the previous three years. This in itself demonstrates the demand being placed on the service.

The factors listed above, while largely outside the service's control, have an inevitable impact on the overall performance figure for the time taken to resolve enforcement cases. The current set of performance measures do not, therefore, accurately reflect the provision of service within the work area. Graph 1 below shows the reduction in the time taken to deal with cases for 2018/19 to date. As previously reported there was a concerted effort to close long standing cases in April this year and from this point the number of days has gradually reduced. To provide context in regards to the above, there are 2 FTEs allocated to planning enforcement.

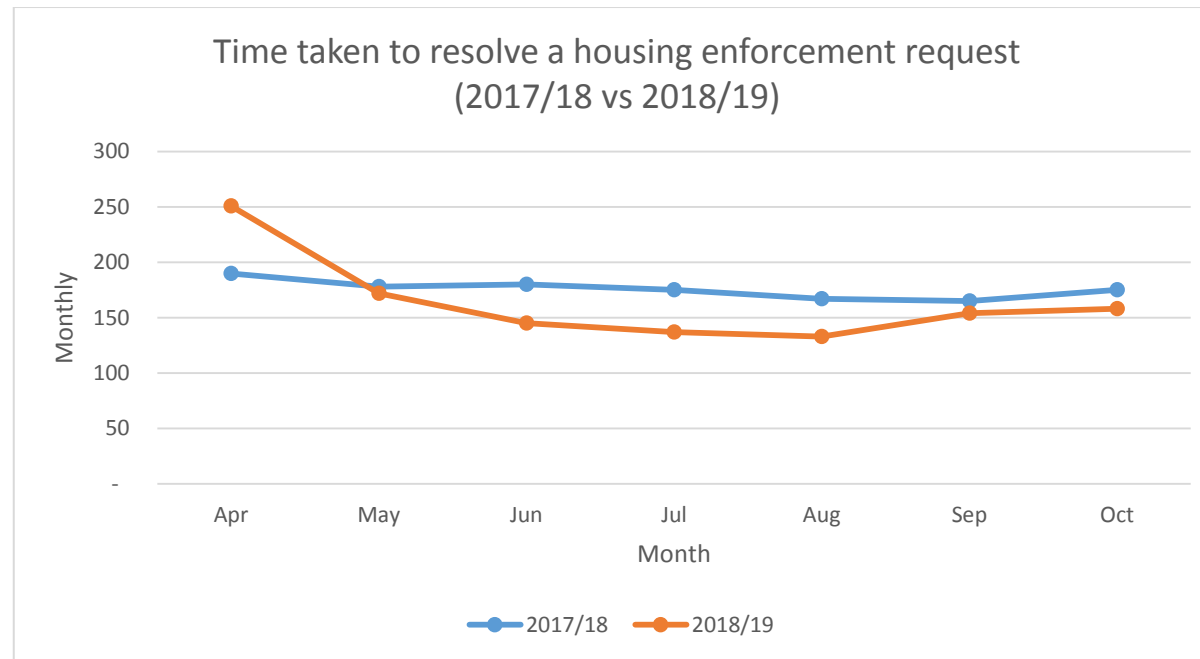


Graph 1: time taken to resolve a planning enforcement request, 2018/19 year to date

## 2.2 Challenges – Housing Enforcement

Progress has been made in reducing the time taken to resolve housing enforcement requests by closing longstanding cases, as reflected in graph 2 below. Whilst the average number of days to determine housing enforcement cases is not expected to be greater than 2017/18, it is still unlikely that it will meet the target of 90 days for the following reasons:

- Officers regularly handle cases that are high risk due to multiple factors outside the control of the service. This impacts on the ability to resolve cases quickly and the focus instead is on achieving the right outcome rather than meeting a time driven target. This is not reflected in the current performance measure and attaching a time based target, whilst useful, is not necessarily meaningful.



Graph 2: time taken to resolve housing enforcement requests (2018/19 figures are for year to date)

### 3.0 Outcome and Agreed Action Plan

The performance workshop generated a number of actions assigned to both the Enforcement service and the Performance and Programmes Team. Completion of these actions will result in improved performance reporting from the start of the 2019/20 financial year which more accurately reflects the level of service provision and, importantly, the outcome of the work undertaken. In addition, it was agreed that the Performance and Programmes Team will undertake a piece of in depth analysis to identify any areas of change management that could result in service improvement. The agreed action plan is as follows.

Action	Outcomes	By When?
1. Development of a bespoke performance dashboard for the service	<ul style="list-style-type: none"> <li>• Allows more in depth analysis of performance across the service which enables improved service planning</li> <li>• Improved target setting that is profiled to take in to account seasonal fluctuations in demand</li> <li>• Enables projection of financial and performance data which leads to improved service delivery</li> </ul>	December 2018
2. Understand and review performance by type and frequency of demand (high, medium and low impact requests)	<ul style="list-style-type: none"> <li>• Improved performance reporting that more accurately reflects the level of service provision for each type of request</li> </ul>	February 2019
3. Identify outcome based performance measures to be included in the Progress and Delivery cycle	<ul style="list-style-type: none"> <li>• Demonstrates how the service is contributing to the objectives set out in the Council's Corporate Plan</li> </ul>	March 2019
4. Identify steps involved in the process of dealing with requests and the associated costings	<ul style="list-style-type: none"> <li>• Identification of improvements and efficiencies that could result in reduction of time taken to deal with requests</li> </ul>	January 2019