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Executive Summary

1.0 Introduction

This report forms the Period Four 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 four (January - March) 2018/19 which also includes the previous three periods for comparison. Performance has improved significantly during the last period of the financial year with 84% of the Council's indicators performing on or above target, an increase of 6.5% on the last period.

In total, 16% of indicators are below target for the period, a reduction of 5.5% compared to period three.

RAG	P1 (2018/19)	P2 (2018/19)	P3 (2018/19)	P4 (2018/19)
Exceeding target	45%	43%	32%	36%
Meeting target	26%	30%	45.5%	48%
Below target	21%	23%	21.5%	16%
Missing information	8%	4%	1%	0%

Table 1: Overall summary of performance

Table two shows the direction of travel when compared to the previous period. It should be noted that the reporting periods are not equal in length making direct comparisons using direction of travel difficult. From 2019/20, direction of travel will be measured by comparing each period to the same period in the previous year in order that analysis of performance is more meaningful. For example, period 1 2019/20 will be compared to period 1 2018/19.

Direction of Travel	P1 (Apr-May)	P2 (Jun-Sep)	P3 (Oct-Dec)	P4 (Jan-Mar)
Performance has improved since last period	42%	11%	14%	10%
Performance has remained static since last period	9%	82%	61%	82%
Performance has declined since last period	49%	7%	25%	8%

Table 2: Overall direction of travel

2.0 Performing Well

Trinity Arts Centre – TAC continues to exceed performance expectations as a result of changes to the operational and business model that have been implemented over the last financial year. An ambitious programme of events continues to attract large audiences with sell-out shows from Roy 'Chubby' Brown and pop duo Ward Thomas during period 4. These performances, along with others have attracted new audiences to TAC this period and a gradual diversification of audiences is beginning to occur. This period also welcomed regular venue hirers on the new charge scale. This increased scale enables us to operate more efficiently and with better resources whilst providing value for money for the customer. The children's festival in half-term was oversubscribed and additional workshops were scheduled to cater for high demand. As a result of this success, there are plans to run regular weekly workshops to engage young people in the area and collaborate closely with local schools. TAC has also undergone some structural development, including the installation of LED lighting in the public areas and the bar has been redecorated making the area more welcoming and warm for patrons.

Waste Collection – Performance across all areas is above target, despite challenges from rising staff costs, rising agency costs and higher fuel prices. Despite this, the cost of delivering the service per head of population remains low and is the third lowest when benchmarked with our similar authority grouping through

APSE. Recycling rates are within tolerance and the Council is working closely with the Lincolnshire Waste Partnership in order to offer a more comprehensive recycling collection service and to reduce the amount of contamination in the recycling stream. Commercial Waste continues to outperform predictions in the Business Case and has brought in considerable income from over 350 customers. Over the year complaints have dropped and compliments are now significantly exceed complaints. Results from last year's citizen's panel show an overall satisfaction rate of 89.6%.

3.0 Risk Areas

Home Choices - Performance remains below target for the number of bed and breakfast (B&B) nights, temporary accommodation and homeless prevention. This is a result of households being placed in temporary accommodation as a result of the Council's Severe Weather Emergency Procedures (SWEP), complex households that have been difficult to move on, waiting times being affected by delays in the Acis voids repairs service and households being unable to access social rented accommodation and refused from the private rented sector (PRS). The Home Choices Team is waiting for other services to assist with these cases. There has also been a significant impact on service delivery as a result of the duty to refer persons at risk of homelessness into the authority which began in October 2018. This saw a high number of prison leavers and high risk persons from probation referred into the service which accounts for the high number of B&B nights and temporary accommodation usage during period 4 as it was difficult to move these customers on. A Home Choices performance workshop has been scheduled for April 2019, facilitated by the Performance and Programmes Team in order to identify improvements that can be made to performance. The outcome of this workshop, including agreed actions will be included in the P&D report for period 1, 2019/20.

Housing – The number of properties brought back into use through Council intervention continues to fall below target. Empty homes remain part of the day to day business of the work area and work has been undertaken to ensure that officers from different work areas are taking action in relation to empty homes and the issues that they cause. This has included a member of the Environmental Protection team becoming responsible for dealing with waste in gardens or any vermin related issues which has allowed for more resilience when dealing with empty properties. The Housing Assistance Policy is helping those that wish to bring empty property back into use. It is proposed that this Policy is reviewed in summer 2019 and that the scope for empty property grants is widened to assist with addressing the number of long term empty properties across the wider district.

Land Charges – Income received for period 4 and the year as a whole is below expected levels. This is due to a decrease in the number of paid for searches received by the Council as a result of the downturn in the property market which, for Gainsborough equates to a 13% downturn in the property market. It is difficult for the Council to influence this measure and due to wider economic uncertainties, it is difficult to predict a direction of travel for income received. Overall, the number of searches received has increased but the majority of these are searches that are not paid for and do not bring income in to the Council.

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)	P4 (2018/19)	DoT	What do we need to do to improve and by when?
Asset and Facilities Management	Rental Income – Car Parks	£73,623	£67,616	£48,840	£45,260	↓	The too ambitious income targets set for the 18/19 financial year (particularly around the anticipated use of the Riverside Car park) combined with the temporary closure of the Roseway Car Park and general reduced use of all such facilities has led to this year income figures being below expectation. The income target for 2019/20 has been reduced to reflect achievable goal.
Benefits	Claims older than 30 days	22	20	14.3	9	↑	Introduction of Universal Credit has resulted in fewer new claims for Housing Benefit and Council Tax support, thus allowing old claims to be dealt with quicker. The service will continue to monitor and ensure targets for the next year are reflective of changes brought about by the introduction of UC.
Building Control	Cost of the service to the Council	£4,748	£8,479	£15,141	£25,336	↑	Salary savings during the financial year have led to a lower than predicted cost. All vacancies have now been filled and this will be reflected in next year's performance.
Contracts Management	Savings generated through the Procurement Lincs exercise	£0	£98,000	£0	£1,400	↑	While performance for the period is below target, overall performance for the year has actually exceeded target by £24,400. Further potential savings have already been identified for future procurement exercises and contract renewals.
Council Tax and NNDR	Cost of service per property tax base	£3.24	£7.32	£6.09	£5.58	↑	March costs have not yet been posted which means the cost per property is lower than it should be. There is also one member of staff on long-term sick leave. A temporary member of staff has been recruited to cover long-term sickness absence which should lead to a more accurate reflection of performance showing in period 1 2019/20 when training is complete and the staff member is able to work independently.
Customer Services	Average days taken to resolve a complaint	9	6.6	7.4	6.7	↑	Having a dedicated Customer Experience Officer has resulted in consistently high performance in this area, as well as an improved experience for the customer through adopting a consistent approach to dealing with complaints.
Democratic Services	Satisfaction with member training and development events	100%	100%	100%	100%	→	Performance has remained consistent throughout the year. The service will continue to monitor and ensure members are supported to carry out their duties effectively following the local elections in May.

Service	Measure	P1 (2018/19)	P2 (2018/19)	P3 (2018/19)	P4 (2018/19)	DoT	What do we need to do to improve and by when?
Development Management	% of 'major' planning applications determined within national target	92%	100%	100%	100%	→	There were nine major decisions determined within the period, all had a 100% turnaround time. The target has been amended for 2019/20 to reflect consistently high levels of performance.
	Non-major planning applications determined within national target	100%	99%	99%	99%	→	Continue to monitor. Performance remains consistently above the statutory target.
	Appeals allowed as a % of all decisions	0%	2%	1%	1%	→	There was one appeal allowed during the period. Three appeals were dismissed.
Enforcement and Community Safety	% of landlords breaching selective licensing conditions	1%	1%	1%	1%	→	There has been a minimal breach of conditions and these continue to be monitored via compliance checks.
	Time taken to resolve a housing enforcement request	211.5	142	146	165	↓	Longer-term, complex cases remain open which impacts significantly on overall performance. A new set of measures has been developed for 2019/20 to allow for more informed analysis of performance.
	Time taken to resolve a planning enforcement request	300	224	193	173	↑	Time taken to resolve requests has reduced consistently throughout the year and this positive trend is expected to continue in the next financial year.
	Open community safety complaints at month end	48	64	62	57	↑	There has been additional caseload as a result of issuing fixed penalty notices. Performance has continued to improve over the last three periods.
	Open community safety cases at month end	19	26	15	18	↓	Performance has remained consistently on or above target during the year.
	Average number of days before a community safety case is closed	11	11	8	8	→	As above
Financial Services	Return on the Council's capital investment	1.38%	1.57%	1.76%	1.58%	↓	Performance has been consistently above target throughout the year
Healthy District	New participants at WL leisure centres	467	1,129	798	1,142	↑	Results for the period are following industry trend as higher numbers of people join the gym in January. Good numbers of users are being attracted to the newly refurbished centre.

Service	Measure	P1 (2018/19)	P2 (2018/19)	P3 (2018/19)	P4 (2018/19)	DoT	What do we need to do to improve and by when?
Home Choices	Bed and breakfast nights	89	123	77	148	↓	Below target due to a households being placed in temp accommodation through SWEP, complex households who have been difficult to move on, waiting times being affected by the Acis voids repairs service and households being unable to access social rented and refused from PRS. We are waiting for other agencies to assist with these. The last quarter saw a big impact from implementation of the duty to refer which started in October 18. This was done to make certain statutory bodies have a duty to refer persons at risk of homelessness into the local authority. It was during December and January that saw a high number of prison leavers and high risk customers from probation referred into the service. This accounted for the high number of B&B nights and TA usage as it was difficult to get customers moved on due to a mixture of, Christmas leave, availability of staff, complex issues, void targets for registered providers and conditions on where the customers can live.
	Temporary accommodation usage	15	23 *	23	34	↓	
	Homeless prevention	32	80	57	58	↑	Criteria for prevention cases has changed and in order to report we must produce more information than we ever did before. This has meant it has taken some time to gather information from teams such as housing benefit and DFG's as in previous years we just needed numbers rather than specific information about the actual customer. We are still trying to find ways of capturing this data as this is resource intensive and requires other teams to change their reporting mechanisms. We also have a senior officer now in post doing case work which will increase the number of preventions moving forward.
	Average cost of Disabled Facilities Grants (DFGs)	£9,864	£7,259	£7,094	£6,214	↑	Costs have been consistently high over the last 18 months due to rising contractor costs. A county wide framework for contractors has been agreed and is now in place which should ensure that costs stay consistent across different areas for the coming years. The target will be revised accordingly to reflect this for the next financial year.
Housing	Average number of days from DFG referral to completion	119	124	132	133	↓	A temporary vacancy and staff absence has led to a decrease in performance for the last two periods. Performance is within tolerance for the year as a whole. Resource issues have now been resolved and performance is expected to improve to within agreed tolerances in the new financial year

Service	Measure	P1 (2018/19)	P2 (2018/19)	P3 (2018/19)	P4 (2018/19)	DoT	What do we need to do to improve and by when?
	Long-term properties brought back into use through Council intervention	3	2	7	3	↓	Staffing resource has been limited in this area due to other priorities across work areas and secondments that have reduced officer time. A staffing resource is now in place and the focus continues to be on the highest risk empty properties. Performance is expected to improve in the new financial year
ICT	Service and system availability	100%	100%	100%	99%	↓	Performance remains consistently above target.
Licensing	Number of licensing applications received	147	299 *	282	232	↓	Performance has consistently been on or above target throughout the year. A higher number of applications during the second half of the year has contributed to the pressures in the service re processing times (see below). *it should be noted that p2 covers a 4 month period.
	% of licensing applications completed on time	100%	96%	86%	86%	→	A change in legislation and reduction in staff availability has led to increased processing times. Further resource has been allocated to this service which, once embedded, will lead to improved performance in the new financial year.
Local Land Charges	Income Received	£17,144	£39,165	£27,172	£19,957	↓	Income for the year as a whole is £18,061 below the expected target. This is as a result of a decrease in paid for searches received. The service has received fewer paid for searches this financial year, due to the down-turn in the property market which therefore impacts on income received. This measure is determined by the property market. Uncertainties around the property market (as a result of the current economic climate and Brexit for example) means it is difficult to forecast a direction of travel for this performance measure.
	Local land charges searches received	440	924	633	684	↑	Whilst the overall number of searches for the year as a whole has exceeded target, it is important to note that the majority of these are made up of non-paid for searches which do not contribute to the income received. The number of paid for searches has decreased over the last year which explains why income is below target. The number of paid for searches is determined by the property market. Uncertainties around the property market means it is difficult to forecast a direction of travel for this performance measure.
Markets	Average number of stalls on a Saturday	16	15	12	13	↑	There has been a 22% decline in Saturday stalls this financial year compared to the previous year. Reasons include stall holders giving notice, adverse weather and long-term sickness absence for regular traders.

Service	Measure	P1 (2018/19)	P2 (2018/19)	P3 (2018/19)	P4 (2018/19)	DoT	What do we need to do to improve and by when?
	Average number of stalls on a Tuesday	40	38	36	34	↓	There has been a 19% decline in Tuesday stalls this financial year compared to the previous year. See commentary above.
Trinity Arts Centre	Cost of TAC per user	£4.16	£4.51	£3.50	£2.67	↑	Higher audience figures during the period as a result of popular performances from Roy 'Chubby' Brown and Ward Thomas has led to a lower cost per user.
	Received surplus	£14,165	£22,219	£21,871	£19,333	↓	New charging scale, increased audience figures and improvements to the operating and business model have all contributed to higher than anticipated performance for the period.
	Audience figures	3,048	6,414	5,747	4,548	↓	Sell out performances from Roy 'Chubby' Brown and Ward Thomas, and other popular shows have led to higher than anticipated audience figures for the post-Christmas period
	Event occupancy	45.5%	52.5%	43%	49.6%	↑	Whilst performance continues to fall below target, this is a result of the introduction of multiple screenings which has led to a rise in audience figures. A wider choice of viewings therefore leads to an inevitable fall in average occupancy. This indicator is being reviewed for 2019/20 to reflect changes to the programming structure. It should be noted that nationally, average event occupancy is 49% and so TAC is in line with industry standards, despite performing below its own internal target of 55%
Waste Collection	Cost of waste collection service per household	£28.28	£27.15	£27.94	£28.50	↓	Continues to perform above target despite rising wages, fuel costs and rising agency prices. The cost per household still represents good value for money when benchmarked against similar authorities.
	Missed black and blue bin collections	240	261	255	198	↑	Closer working between supervisors and crews has led to a consistent improvement in performance throughout the year. Overall, there has been a 20% decrease in missed bins compared to the last financial year
	Missed black/blue bins collected within the SLA	99%	96%	100%	100%	→	Consistent performance as a result of improved working between supervisors and crews

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

Corporate Health

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Budget forecast outturn	0.40%	0.31%	2.40%	0%	4%		The actual figure for the period is £634k which equates to 4% of net revenue expenditure	Continue to monitor
Compliments received	88	190	88	124	139	↑	Customer satisfaction surveys resumed during the period which has led to an increase in compliments as predicted.	Continue to monitor
Complaints received	32	35	40	42	40	→	40 complaints were received, of which 19 related to the quality of service received; 7 related to staff behaviour; 9 related to the decision made; 3 related to the process and 2 were out of scope.	Continue to monitor
% of complaints where the Council is at fault	44%	36%	35%	45%	23%	↑	Performance has continued to improve during the year	Quality Monitoring Board continues to meet regularly to review upheld complaints
Digital demand	44%	38%	28%	40%	40%	↑	The significant increase in online activity during the period can be attributed to renewal of garden waste subscriptions.	As part of the Customer First Programme, service redesigns commenced in February which should result in more services being offered online.
Calls answered within 21 seconds	82%	81%	84%	80%	86%	↑	Performance has been consistently on or above target	Continue to monitor
Staff absenteeism	0.4 days	0.55 days	0.57 days	0.7 days	0.6 days	↓	Performance remains above target	Continue to monitor
Service and system availability	100%	100%	100%	98%	99%	↓	Performance remains above target	Continue to monitor
Time taken to pay invoices	11.41 days	11.53 days	11 days	30 days	9.5 days	↑	Consistently above target throughout the year	The target has been revised for 2019/20 to reflect consistently high levels of performance
Effectiveness of Council communications	N/A	N/A	N/A	70%	85%	↑	This is an annual measure. Performance has improved significantly compared to last year's figure of 68%	Continue to monitor
Employee satisfaction	N/A	N/A	N/A	65%	93%	↑	This is an annual measure. Staff satisfaction is up 3% compared to last year	Continue to monitor and amend the target for the next financial year to reflect consistently high satisfaction scores.

Programme Delivery

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

A too ambitious income target for 18/19 has now been demonstrated by the service's under target performance. The combination of the less than anticipated use of the former Lidl (Riverside) car park and the extended temporary loss of Roseway car park (due to the development of the hotel) amounted to around a £30k loss of income against budget. This matter has now been reflected in the setting of the 2019/20 income target to reflect a more achievable goal.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Rental income – car parks	£73,623	£67,616	£44,840	£75,474	£45,260	↓	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.	Ensure the financial target for 2019/20 is stretch based but achievable

Table 6: Asset and Facilities Management performance exceptions

Benefits

2018-19 has been one of the busiest benefit years for change since 2011 with the introduction of Universal Credit full service for all clients' new claims which means Housing Benefit is closed for the majority of new working-age claims. The Benefits Team have successfully provided Digital and Budgeting Support for new Universal Credit claimants up to 31 March and have helped with the transition onto UC.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
End to end processing times	5.1	4.5	5.2	5	3.7	↑	Improved performance during the period due to receiving new figures for 2019 state pensions and working age benefits which can be processed quickly. The introduction of UC has also reduced the processing times as there are fewer new claims for HB and CT Support.	Continue to monitor and ensure the targets for next year reflect changes to the service.
Claims older than 30 days	22	20	14.3	25	9	↑	The introduction of UC has resulted in fewer new claims for Housing Benefit and Council Tax support, thus allowing old claims to be dealt with quicker.	As above

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

Building Control

Building Control has had a challenging year both in terms of market share and fee income with an ambitious income target, with some months seeing income targets being exceeded but market share dropping. Conversely in other months we have fallen below our expected targets. In the last quarter the service has been striving to achieve its year end budgetary target which has unfortunately not been achieved. This follows the trend in planning's falling fee income applications which often has a direct impact on building control's ability to market our services for works happening in the district. The team have been working on some high profile applications, including the new crematorium, leisure centre and a number of new housing development applications.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Cost of the service to the Council	£4,748	£8,479	£15,141	£54,469	£25,336	↑	Salary savings during the financial year have led to a lower than predicted cost. All vacancies have now been filled and this will be reflected in next year's performance.	Continue to monitor
Applications received	102	211	144	150	137	↓	The drop in applications for is typical for this time of year.	Performance is within tolerance for the year as a whole.
Market Share	71%	75%	75%	80%	66%	↓	The downturn during period 4 is due to 1 housing site submitting 10 dwellings as individual applications rather than 1 single initial notice	Continue to monitor

Table 8: Building Control performance exceptions

Contracts Management and Procurement

Across contract management and procurement a number of exercises have been undertaken in the last period. These include the renewal of the Village Hall Broadband contract which provides internet access at over 30 community venues across the District. LED lighting has been procured for the Guildhall and the audio-visual equipment in the Council Chamber has been upgraded. A new contract for the provision of temporary accommodation has been secured as has capacity to support the development of the Green Infrastructure strategy and ground investigation works for the depot project. Over the last two years, savings of approximately £100k have been achieved across a number of contract renewals.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 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	£0	£18,750	£1,400	↑	While performance for the period is below target, overall performance for the year has actually exceeded target by £24,400.	Further potential savings have already been identified for future procurement exercises and contract renewals.

Table 9: Contracts Management and Procurement performance exceptions

Council Tax and NNDR

This has been a particularly challenging year for the council tax team with a number of staffing issues affecting performance and therefore the cost of the service being lower than anticipated. There has been an increase of £2.7 million in the amount of Council Tax collected this year compared to last year which equates to an overall in year collection rate of 98.08% of the council tax a slight reduction compared to last year of 0.07%. Performance across all other indicators has been maintained when compared to the same period last year. 40,291 annual council tax bills were posted in mid-March with 4,915 e-bills and there were no reported issues. During 2018/19 there has been an increase in over 1,200 customers opting to pay by direct debit and, despite the team promoting e-billing this does not appear to be a popular method of receiving bills with only a small increase of 491 in customers receiving e-bills. Business rate in year collection increased this year by 0.10% and saw an increase of £763,362 in the total sum collected.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 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	£6.09	£9.10	£5.58	↑	March costs have not yet been posted which means the cost per property is slightly lower than it should be. There is also one member of staff on long-term sick leave.	A temporary member of staff has been recruited to cover long-term sickness absence which should lead to a more accurate reflection of performance showing in period 1 2019/20 when training is complete and they are able to work independently.
NNDR in year collection rate	25.70%	58.39%	82.77%	95.11%	98.63%	↑	Performance for Q4 (and therefore year-end) has been consistently above target and is 0.10% higher than the previous financial year.	Continue with monthly monitoring of collection rate and monthly meetings with Revenue Manager of shared service.
NNDR collected	£4,594,918	£5,694,071	£4,219,174	£2,550,000	£2,662,165	↑	Performance for Q4 (and therefore year-end) has been consistently above target and is 0.10% higher than the previous financial year.	Continue with monthly monitoring of collection rate and monthly meetings with Revenue Manager of shared service.

Table 10: Council Tax and NNDR performance exceptions

Customer Services

We have continued to see demand for the Customer Services team increasing, with the biggest increases felt in face to face demand, which is costly to the Council. The cost of delivery has reduced in this quarter which is a result of successfully driving green garden waste demand to our website. Complaints continue to be resolved within target, which demonstrates that having a dedicated officer to work on complaints has led to a much improved service for the customer. Overall, the number of complaints has dropped this year but the complexity of the complaints received has increased. Further details about this will be provided to Members and Management Team in the annual Voice of the Customer Report 2018/19. Generally, it has been a busy year for the team and our demands are continuing to rise whilst staffing levels remain static. Some of this increased demand can be attributed to the customer services team now taking bookings on behalf of Trinity Arts Centre. Compared to 2017/18 the amount of emails being received has increased by 1,189, telephone calls have increased by 1,721

and face to face demand has increased by 6,371. This represents a total increase of 9,281 contacts over the year. In addition the total number of payments received into the Council has also increased from 452,569 to 471,364 an increase of nearly 19,000. Some of these payments do require the team to interact with customers. The only area that has seen a reduction is outgoing post which has reduced from 49,502 items to 40,638 this year a drop of 8, 864 items of mail. This is a result of a more proactive approach to collecting customer email addresses so that items can be sent by email resulting in a more efficient service for the customer and a cost saving to the Council.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Cost of delivery per customer contact	£1.46	£1.75	£2.44	£2.00	£1.16	↑	The local implementation of universal credit has increased the number of vulnerable customers who now access services face to face and this is set to continue in the foreseeable future	In 2019/20 we will further integrate email activity into the contact centre and implement web chat for customers so we can offer help via web chat and social media. We are undertaking service redesign work across all services which will allow more services to be accessed digitally. This will result in a decreased cost per customer contact.
Average time taken to resolve a complaint	9	6.6	7.4	21	6.7	↑	Performance has been above target throughout the year	Continue to monitor and embed the Customer First programme

Table 11: Customer Services performance exceptions

Democratic Services

During the last quarter, Members attended a workshop on the draft Corporate Plan for 2019-2023 and a small group of Members finalised their work in identifying a suitable ICT device solution which meets their needs. This will be made available to all Members following the elections in May 2019. In terms of the forthcoming elections, the Member Induction Plan and Member Development Pan have been progressed to ensure that all Members will be suitably supported in fulfilling their duties effectively. Work to upgrade the AV facilities in the Council Chamber was completed. This project was well-run and the outcomes have been well received. The FOI service continues to meet its statutory targets despite a 33% increase in the number of FOI requests received in 2018/19 (763) compared to the previous year. Requests relating to matters concerning ICT, Planning and Homelessness have all risen. A focus is to be placed on reviewing the information the Council holds and determining what can be made publicly available, thereby reducing the number of FOI requests that require a formal response.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Member satisfaction with training and development events	100%	100%	100%	90%	100%	→	Performance has remained consistent across the year	Continue to monitor and ensure members are supported to carry out their duties effectively following the local elections in May.

Table 12: Democratic Services performance exceptions

Development Management

Performance results demonstrate that Development Management has been able to maintain high performance levels into Q4 and across the year. Overall for 2018/19, 98% of major applications were determined within national targets and 98% of non-major applications. The number of appeals allowed for the year as a whole equates only to 1% of decisions which demonstrates the quality of decision making. Whilst the number of applications received each month is fairly consistent, with the target often exceeded, there has been a lot of variation from month to month with the income received from planning applications and pre-application enquiry fees. These fluctuations may be expected to continue as the development industry reacts to the wider economy, and allocated sites within the Central Lincolnshire Local Plan continue to come forward.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
% of 'major' planning applications determined within target	92%	100%	100%	70%	100%	→	There were 9 major decisions determined within the period, all had a 100% turnaround time.	Continue to monitor. The target has been amended for 2019/20 to reflect high levels of performance.
% of other planning applications determined within target	100%	99%	99%	80%	99%	→	Performance remains consistent and significantly above the statutory target	Continue to monitor.
Appeals allowed as a % of all decisions	2%	1%	1%	5%	1%	→	There was 1 appeal allowed and 3 appeals dismissed during the period	Continue to monitor.

Table 13: Development Management performance exceptions

Economic Development and Town Centre Management

The first claim has been submitted to the LEP for the Central Lincs Food Enterprise Zone to recover some of the initial planning/preliminary works carried out during 2016/17 and 2017/18. Caistor's Neighbourhood Plan working group and action plan have been established and feasibility work is currently being progressed on a number of key sites. In Saxilby, the 6,000 sq ft business workspace on Riverside Enterprise Park is expected to complete in April 2019, with a lot of market interest especially from SME businesses. In Gainsborough, delivery of three shops under Market Street Renewal has been completed with two already occupied. Four residential dwellings have been completed and are already occupied. 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.

In relation to the Housing Infrastructure Fund, in due diligence for the draw-down of £2.1m to support the Southern SUE, with Keepmoat Development making substantial progress on Phase 1 of the scheme, expecting commencement on site in late 2019.

Phase 1a of the Greater Lincolnshire Local Enterprise Partnership's (GLLEP) £4 million grant for Gainsborough has now been awarded to the Living Over the Shop pilot, a Living Over the Shop roll out and the Gainsborough Transport Study. The Living Over the Shop roll out has now been launched and the first application is likely to be approved in May 2019. Further due diligence on key housing sites to form a 'phase 2' is underway, the Council expects the delivery of 130 dwellings on the Japan Road/ Bowling Green Lane site with the assistance of the GLLEP grant to provide infrastructure for the site.

The Gainsborough Growth Fund Scheme was discontinued in its current format in Jan 2019. Residual monies have been reallocated to support delivery of other wider growth projects including the proposed District-wide Feasibility Fund. The team has commissioned a consultant to carry out a Green Infrastructure Study for Gainsborough to produce an agreed methodology to assist with planning to assess quality of open spaces and will assist with capturing and spending of green spaces development contributions. The commission will also look into any improvements to the Gainsborough Gateway area and provide a list of projects, prioritised and costed to assist the team with any future funding bids.

With regards to Discover Gainsborough, a marketing plan has been written to give the brand direction and in order to raise awareness of Gainsborough, increase visitor numbers and support the wider economy. The Discover Gainsborough / Mayflower 400 workshop took place on 7 Feb at Gainsborough Old Hall. Funding has become available from Mayflower 400 to destination partners (£5,000 each) to develop an online bookable product to drive awareness and commitment to visit. The product is primarily targeted at US visitors but could be promoted to the UK market. Work on the Love Lincolnshire Wolds website is still ongoing. There is a new leaflet called 'what's on in the Wold's' which will cover events throughout the year. These are being distributed via KM Media and Take One to get outside of the county. The destination management plan is still being reviewed.

We have now had our final Townscape Heritage review with National Lottery Heritage Fund and they have granted us permission to proceed with submitting our round two full application. If successful we will be awarded almost £1.5million along with match funding from West Lindsey, this will make a total of over £1.8million for building restoration in the Market Place and Lord Street.

In terms of skills, Made in Gainsborough is in progress for Year 2. Currently 18 Apprenticeship vacancies are being advertised with over 60 applicants to date. There is 100% Apprentice retention from Year 1 with all expected to complete the course successfully. Businesses joining the scheme has increased by a third. The College are looking to scale up the project with Phase 2 – this could include relocation to larger premises within the town. Ongoing support is being provided to Benjamin Adlard via a mentoring programme and a proposal to form a wider community hub. Positive discussion with the University of Lincoln and local employers resulting in a brochure to attract higher level skills.

Enforcement and Community Safety

There continues to be a high demand across the enforcement services, which is accompanied by excellent outcomes and a formal approach to the action taken to resolve them. Across the housing and planning work areas there are a number of ongoing prosecutions and civil penalties, which, if successful, continue to reinforce that the authority takes its enforcement role very seriously and will deal with offences using the powers it has available. Excellent progress has been made in the period in relation to planning enforcement, which has seen a revised closure process come into effect and the caseload reducing down due to the proactive work of officers to 78. This is a figure which is expected to be maintained to ensure that cases can be progressed effectively. Alongside this, across the last 4 months of 18/19, the average closure time has been 120 days, which again demonstrates the effective work undertaken. There is a commitment and desire to ensure that these timescales become the norm moving forward, which is in line with the requirements of the audit undertaken in 2018. There continues to be a high number of complex housing cases that are open, which the now fully resourced team are working to address. Over 40 formal notices have been served within the year, which have contributed to the improvement of over 80 private rented sector properties. The focus for the coming performance year is to ensure that a revised closure process is implemented and to continue to focus on the highest risk cases. In the selective licensing scheme there are now 595 licensed properties, which is an increase on the number initially expected when the scheme commenced. It is also believed that there are around 100 additional properties that could be licensable and officers are now focussed on ensuring that these are investigated. A large amount of resource is being focussed on the formal action relating to unlicensed landlords via either civil penalties or prosecutions and this will continue for the remainder of the scheme. Community Safety work has focussed on environmental issues, with the main area of work being the bagged waste collection areas within the South West Ward of Gainsborough.

There has been a marked improvement in the street scene appearance and a clear process for dealing with these issues is now in place and effective. Fixed penalty notices continue to be issued as required and there are ongoing investigations linked to licensing or fly tipping offences.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Open planning enforcement cases	134	125	119	120	103	↑	Improved case closure procedures have led to a reduction in the number of open cases	Continue to embed new procedures
Number of open community safety complaints at month end	48	64	62	40	57	↑	There has been additional caseload as a result of issuing fixed penalty notices in relation to early presentation of waste.	Continue to monitor. Resources are in place to cope with this level of workload.
Number of open community safety cases at month end	19	26	15	30	18	↓	Performance has been consistently on or above target during the year.	Continue to monitor
Time taken to resolve a housing enforcement request	211.5	142	156	90	165	↓	Longer-term, complex cases remain open and are requiring formal action which impacts on the time taken to resolve requests	A review of performance reporting has taken place which resulted in a new set of measures that better reflect activity within the service. These new measures will roll-out in 2019/20

Table 14: Enforcement performance exceptions

Enterprise and Communities

Funding Our Community Grant Schemes have continued to support a wide range of projects with a good spread across the District. A slight increase in applications to our Match Funding Grant during Q3 and Q4 has increased the grants awarded. Very good levels of match funding secured as a result of Councillor Initiative Fund and Match Funding Grant. Allocation and spend from the Councillor Initiative Fund completed at the end of March 2019 with only nominal amounts left in the budget. A great take up of this scheme during the year and lots of very positive engagement between groups and our Elected Members. Core Community & Voluntary Sector funding review completed during Q4. New 3 year grant funding agreements agreed and currently being put in place for April 2019 onwards. Includes funding for services such as Citizens Advice, Volunteer Centre and Call Connect.

Transport Programme Appointment of new Community Rail Partnership Officer for the North Notts & Lincs Community Rail Partnership. Represents the partnership but employed by WLDC. New hourly Monday to Saturday service at Gainsborough Central Station due to start in May 2019. Agreements on station improvements and service delivery agreed during Q4. Service will connect Gainsborough Central to Sheffield via Retford and Worksop.

Community Right to Bid Only one new nomination received during Q4. Training workshop delivered during Q4 but low interest. Will be exploring comms during 2019/2020 to raise awareness amongst Parish and Town Councils.

Green Spaces Funding of £14,800 received from The Ministry for Housing, Communities & Local Government to support improvement works on parks and green spaces. Spending plan being prepared to meet funding criteria and expected to be confirmed in June 2019.

Place Based Working (South West Ward & Hemswell Cliff) Update report due to go to Prosperous Communities in July 2019 on our place based strategy and associated work. Positive work on-going with local partners in the South West Ward including X-Church and Benjamin Adlard Primary School. This includes exploring funding opportunity for community initiatives, management of pocket park space and mentoring scheme. Land management contract continuing at Hemswell Cliff as part of wider regeneration work. Positive results achieved with reductions in ASB, complaints, criminal damage and greatly improved surroundings and public realm. On-going work with local partners including the Parish Council to achieve a lasting change.

Community Defibrillators We have installed 19 defibrillators during 2018/2019 at various locations across the District. Continued interest and on-going partnership working with LIVES.

Healthy District

The leisure contract has continued to be embedded within the final quarter of the financial year. As previously reported the leisure contract is cost neutral in the first year but from year two will generate an income plus capital repayment. The refurbishment of West Lindsey Leisure Centre has demonstrated a pleasing upturn in the numbers of users and activities on offer. In quarter four usage has been over achieved by 13,500. Customer satisfaction has remained high at 95%, although there have been some issues relating to the wetside facilities in quarter four. Officers are working with the leisure contractors and users to ensure that the improvements are maintained. The leisure centre in Market Rasen is on track to open in May 2020.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
New participants at West Lindsey Leisure Centre	467	1,129	798	600	1,142	↑	Results for the period are following industry trend as higher numbers of people join the gym in January.	Good numbers of users are being attracted to the newly refurbished centre.
West Lindsey Leisure facilities usage	51,240	96,674	65,632	78,750	92,303	↑	As above	As above

Table 15: Healthy District performance exceptions

Home Choices

Since March 2018 the Home Choices team have undertaken a period of transition. Capacity has been reduced due to periods of sick leave, staff leaving and others taking additional duties which meant there were fewer case officers. New legislation and a new IT system to support legislation as well as changes to Government reporting mechanisms has meant we have not been able to analyse data as quickly as we could have previously. However, there is now a full-team in place which will enable better management of caseloads. A performance workshop is also scheduled for April 2019 which will lead to identification of further service improvements where possible. Progress against the agreed actions from this workshop will be reported in the next P&D report. Performance is below target across the indicator set due to households being placed in temporary accommodation as a result of SWEP, complex households that are difficult to move on, waiting time affected by the Acis voids repair service and households being unable to access social rented housing, or refused from PRS. During period 4, there was a big impact from the implementation of the duty to refer which started in October 2018 in order to place a duty on statutory bodies to refer persons at risk of homelessness to the Council. This has led to a high number of prison leavers and high risk persons on probation referred to the Council which therefore had an impact on temporary accommodation usage and bed and breakfast nights.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Temporary accommodation usage	15	23 *	23	18	34	↓	See above service commentary for detailed explanation	Performance workshop scheduled for 10 th April * P2 is a four month period
Bed and Breakfast Nights	89	123	77	0	148	↓	See above service commentary for a detailed explanation	Performance workshop scheduled for 10 th April
Homeless Prevention	32	80	57	201	58	↑	Criteria for prevention cases has changed and we are required to produce more information than ever before which adds time to the process due to the need to gather information from other teams (Benefits, DFGs etc).	We are still trying to find ways of capturing this data as this is resource intensive and requires other teams to change their reporting mechanisms. A senior officer is now in post which will increase the number of preventions moving forward.

Table 16: Home Choices performance exceptions

Housing

The measures in relation to housing continue to show a consistent demand and consistent progress in ensuring that services are delivered effectively. The number of disabled facilities grants delivered remains consistent and the timescales in which they are delivered are all within target. During the previous period there was a staffing resource issue in this work area and existing officers have performed excellently to ensure that the service continues to meet the needs of customers. The average cost of a DFG remains higher than expected, however these costs have been consistently higher for some time. Across the County a framework for contractors has been agreed and is in place, which should ensure that costs stay consistent across different areas and remain at the same level for the coming years. Empty homes remain part of the day to day business of the work area and work has been undertaken to ensure that officers from different work areas are taking action in relation to empty homes and the issues that they cause. This has included a member of the environmental protection team becoming responsible for dealing with waste in gardens or any vermin related issues. This has enabled there to be more resilience when dealing with empty properties. The number of long term empty properties remain consistent and the housing assistance policy is helping those that wish to bring property back into use. It is proposed that the housing assistance policy is reviewed in summer 2019 and that the scope for empty property grants is widened to assist with addressing the number of long term empty properties across the wider district.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 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	£7,094	£4,000	£6,214	↑	Costs have been consistently higher for the last 18 months due to rising contractor costs.	A county wide framework for contractors has been agreed and is now in place which should ensure that costs stay consistent across different areas for the coming years. The target will be revised accordingly to reflect this for the next financial year.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Average days from DFG referral to completion	119	124	132	120	133	↓	A temporary vacancy and staff absence has led to a decrease in performance for the last two periods. Performance is within tolerance for the year as a whole.	Resource issues have been resolved and performance is expected to improve to within agreed tolerances in the new financial year
Long-term empty properties brought back into use through Council intervention	3	2	7	25	3	↓	Staffing resource has been limited in this area due to other priorities across work areas and secondments that have reduced officer time.	A staffing resource is now in place and the focus continues to be on the highest risk empty properties. Performance is expected to improve in the new financial year

Table 17: Housing performance exceptions

ICT

Performance is within agreed tolerances across all performance measures, however, long-term sickness absence within the team has had an impact on incident and problem management and change management. Resources have been relocated to provide continuity of service and a new shift system has been implemented in order to provide ICT support from the earlier time of 8am. Excellent progress has been made on business as usual tasks alongside a significant amount of project work on telephones, Members' refresh and the desktop replacement.

Licensing

The provision of the licensing service has faced challenges this year due to numerous reasons, the principal ones being: 1) Implementation of new legislation regarding animal welfare has had a major impact on the staffing resources available, 2) Further challenges emerged due to the receipt of 128 more applications over the previous year, 3) reduced staff available. On a positive note, whilst it took longer to process the increased amount of applications, our income is £10k over budget. Officers have continued to react accordingly when faced with scenarios that have put public safety at risk, which at times the appropriate action has resulted in the revocation or refusal of licences.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Number of licensing applications received	147	299 *	282	180	232	↓	Performance has consistently been on or above target throughout the year. A higher number of applications during the second half of the year has contributed to the pressures in the service re processing times (see below). * it should be noted that p2 covers a 4 month period.	Continue to monitor

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
% of licensing applications processed within target time	100%	96%	86%	96%	86%	→	A change in legislation and reduction in staff availability has led to increased processing times. A higher demand for the service (128 more applications compared to last year) has also placed additional pressure on resources.	Further resources have been allocated to the service which, once embedded, will lead to improved performance in the new financial year.

Table 18: Licensing performance exceptions

Local Land Charges

Generally throughout the UK there has been a national reduction in property sales of around 20%, locally this figure is around 13% which has had a detrimental impact on the number of land charge searches received along with the associated income also. There have been 140 fewer paid for searches received this year and this has impacted on the amount of income received which is beyond the control of the service and largely dependent on the property market. The service is currently recruiting to fill a vacancy within the team and once the full team is established the expectation is that we will concentrate on offering the best possible service in order to increase our market share/revenue.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Income received	£17,144	£39,165	£27,172	£30,375	£19,957	↓	Income for the year as a whole is £18,061 below the expected target. This is as a result of a decrease in paid for searches received. The service has received fewer paid for searches this financial year, due to the down-turn in the property market which therefore impacts on income received.	This measure is determined by the property market. Uncertainties around the property market (as a result of the current economic climate and Brexit for example) means it is difficult to forecast a direction of travel for this performance measure.
Local Land Charges searches received	440	924	633	579	684	↑	Whilst the overall number of searches for the year as a whole has exceeded target, it is important to note that the majority of these are made up of non-paid for searches which do not contribute to the income received. The number of paid for searches has decreased over the last year which explains why income is below target.	The number of paid for searches is determined by the property market. Uncertainties around the property market means it is difficult to forecast a direction of travel for this performance measure.

Table 19: Local Land Charges performance exceptions

Markets

Gainsborough Market continues to underperformance against targets and stall take-up by traders for the Tuesday market has declined throughout the year with a 19% decrease for the year overall when compared to the previous financial year. Stall take-up for the Saturday market has also declined by 22% for the year overall compared to the previous financial year. Looking at the market as a whole, there has been a 31% decrease in the number of stalls for this year compared to 2017/18 as a result of various factors including traders giving notice to take up other employment, adverse weather and long-term sickness for some of the market's usual traders. In house led operational changes have now been implemented which should lead to efficiency savings being made. The Council is seeking to understand options around different delivery methods for Gainsborough Market with an interim arrangement in place with Marshall's Yard in the meantime. After engagement with traders, a new payment system has been implemented with traders now required to pay market rent via debit/credit card. This new system has been well received by traders and has led to a decrease in monies owed to the Council. In 2019, the inaugural Gainsborough Food and Garden Festival is scheduled to take place over three days in June. This event will support the local community and shops and will have a positive impact on the Gainsborough Market.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Average number of stalls - Saturday	16	15	12	20	13	↑	There has been a 22% decline in Saturday stalls this year compared to the previous year. Reasons include stall holders giving notice, adverse weather and long-term sickness absence for regular traders.	The Council is seeking to understand different delivery methods for the Gainsborough Market with an interim arrangement in place with Marshall's Yard in the meantime.
Average number of stalls - Tuesday	40	38	36	60	34	↓	There has been a 19% decline in Tuesday stalls this year compared to the previous year. See commentary above.	As above

Table 20: Markets performance exceptions

Regulatory Services

The primary focus of the regulatory service work area has been to ensure that the resources available for food hygiene inspections are sufficient and enable the Council to meet its scheduled target from the Food Standards Agency. In the last reporting period additional information was provided to elected members in relation to the challenge faced in order to meet the FSA target. Measures have now been put in place via a review of the resources available in February 2019 and agreement from Management Team for additional resources in March 2019. This additional resource (1 FTE) will be in place by July 2019 after a recruitment process has been undertaken. Within the 2018/19 year a total of 248 scheduled inspections have taken place, alongside an additional 47 revisits and a further 35 proactive visits following complaints. Over the last 5 years, around 80% of scheduled inspections have been completed per annum and the performance this year is in line with this. The additional resources will enable the Council to seek to achieve a level of between 90 and 95% in the coming year, subject to the additional resource commencing in July 19. Officers continue to focus their inspections on the highest risk premises and the number of broadly compliant food premises has consistently remained at 97%.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Nuisance complaints completed on time	100%	100%	100%	90%	100%	→	Performance has remained consistent throughout the year	Continue to monitor
Number of registered food premises receiving a proactive inspection as per FSA standards	43	77	57	90	71	↓	There are insufficient resources to meet the FSA target. See service commentary above for a fuller explanation.	A business case was put together and presented to Management Team in March where it was agreed that additional resource (1 FTE) will be put in place by July 2019.
% of food premises rated 3* or above	97%	97%	97%	94%	97%	→	Performance has remained consistently above target throughout the year	Continue to monitor

Table 21: Regulatory Services performance exceptions

Street Cleansing

Performance throughout the service is within the parameters set at the beginning of the year despite some challenges. During period four, there has been a small decrease in cost per household, however, there will be challenges ahead with wage rises, increased agency costs and increasing fuel costs. Overall, street cleansing costs per household for 2018/19 was £12.21 which, when benchmarked through APSE, was the third lowest of all authorities in the Council's benchmarking group. The service continues to have strong links with communities, the success of the Great British Spring Clean initiative in March 2018 has helped in keeping communities engaged with further tidy ups during the year and there has been an 11% increase compared to the same period last year. With further community engagement, this trend is set to continue next year. Income generation for 2018/19 remains below target but within agreed tolerances, mainly due to a down-turn in this type of work. Weed spraying was completed in period three in line with the SLA with LCC and this is set to continue next financial year. WLDC's Schedule 4 EPA 1990 scheme has resulted in a reduction in the amount of abandoned shopping trolleys by 70%, as well as generating additional income for the Council. The street cleansing service continues to strive to deliver an excellent service to its stakeholders and again, for period four, compliments far exceed complaints. Over the year, complaints have fallen and results from this year's Citizens' Panel show a 71% satisfaction rate which is slightly down from last year's figure of 73.6%

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Volunteer Litter Picks	25	23	18	15	21	→	Performance remains above target	Continue to monitor

Table 22: Street cleansing performance exceptions

Systems Development

The teams continue to deliver significant projects during the normal course of their work load. The Digital team is currently involved in the upgrade of some corporate systems (GIS & LLPG), and carrying out normal system development work. The Digital team is continuing to work with Rutland County Council by developing their website. The new Minerva site has recently been developed and launched in the new Office 365 environment. The technical team continues to proactively manage their work plan through the system development requests, and has successfully completed the Year End Processes and Roll-over, without incident. Our LLPG & SNN officer continues to manage the LLPG and maintains the standard of Gold for the majority of the year. The recent appointment of a Trainee System Development Officer has secured a permanent role for the apprentice who has recently completed his training.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
LLPG Standard	Gold	Gold	Gold	National standard	Gold	→	Performance remains above target	Continue to monitor
Website availability	100%	100%	98%	98%	100%	→	Performance remains above target	Continue to monitor

Table 23: Systems Development performance exceptions

Trinity Arts Centre

Period 4 opened with a very strong January aided by the sell-out performances of Roy 'Chubby' Brown and Pop Folk Duo Ward Thomas. These performances, along with many others welcomed new audiences to Trinity this period and a gradual diversification of audiences has begun to occur. We were lucky to host an incredible performance of 'The Shy Manifesto' which joined us on its national tour and equally 'Murder, She Didn't Write' which achieved an incredible occupancy rate for that genre. This period also welcomed regular venue hirers on the new charge scale who saw the value for money in the service we provide. The increase in charge enables us to operate more efficiently and with better resources. Our children's festival in half-term had to have additional workshops scheduled due to the original ones selling out ahead of the day. We are now looking to run regular weekly workshops to engage young people in the area and collaborate closely with the local schools. Trinity has also undergone some structural development, including the installation of LED lighting in the public areas and the bar has been redecorated making the area more welcoming and warm for patrons.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Cost of the TAC per user	£4.16	£4.51	£3.50	£5.50	£2.67	↑	Sell-out performances during the period led to higher audience figures and therefore a lower cost per user. This figure is also influenced by an improved operating and business model.	Continue to embed changes already implemented.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 Perf	DoT	What is affecting performance?	What do we need to do to improve and by when?
Received surplus	£14,164	£22,219	£21,871	£10,500	£19,333	↓	New charging scale, increased audience figures and improvements to the operating and business model have all contributed to higher than anticipated performance.	Continue to embed changes already implemented.
Audience Figures	3,048	6,414	5,747	2,700	4,548	↓	Sell out performances from Roy 'Chubby' Brown and Ward Thomas, and other popular shows have led to higher than anticipated audience figures for the post-Christmas period	Continue to pursue ambitious events programming
Average event occupancy	45.5%	52.5%	43%	55%	49.6%	↑	Whilst performance continues to fall below target, this is a result of the introduction of multiple screenings which has led to a rise in audience figures. A wider choice of viewings therefore leads to an inevitable fall in average occupancy	This indicator is being reviewed for 2019/20 to reflect the changes to the programming structure at TAC.

Table 24: Trinity Arts Centre performance exceptions

Waste Collection

Performance throughout the service is within the parameters set at the beginning of the year despite some challenges. The recycling rate has dropped but is still within tolerance. This is due to garden waste collection now being a chargeable service and the hot summer which reduced grass growing considerably. We are working closely with the Lincolnshire waste partnership to be able to offer a more comprehensive recycling collection service and to reduce the amount of contamination within the recycling stream. Residual waste collected remains consistent, many authorities are seeing a rise in this measure as residents have more disposable income, however West Lindsey's smaller than average residual bins likely encourages recycling. Missed collections have seen a 20% decrease compared to last year as a result of improved working practices. The cost of service is £28 per household which even with rising wages, agency costs and fuel costs is still an excellent rate when benchmarked with others. The chargeable green waste service has also brought this figure down by nearly £20 per household. Commercial Waste continues to outperform predictions in the Business Case and has brought in considerable income and now has over 350 customers. Over the year complaints have dropped and compliments are now well out weighing complaints. Results from last year's citizen's panel show that an 89.6% satisfaction rate with the service which is slightly down from last year but this was to be expected with the charge on the green waste service.

Measure	P1 Perf	P2 Perf	P3 Perf	P4 Target	P4 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	£27.94	£45.37	£28.50	↓	Continues to perform above target despite rising wages, fuel costs and rising agency prices.	The cost per household still represents good value for money when benchmarked against similar authorities.
Missed black and blue bin collections	240	261	255	345	198	↑	Overall, there has been a 20% decrease in missed bins compared to the last financial year	Continue to embed improvements
Missed black/blue bins collected within the SLA	99%	96%	100%	95%	100%	→	Consistent performance as a result of improved working between supervisors and crews.	Continue to embed improvements

Table 25: Waste Collection performance exceptions