



CAI.20 16/17
Challenge and Improvement
1 September 2016

C

Subject: Progress and Delivery – Period 1 (April and May)

Report by:	Director of Resources
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Purpose/Summary:	<p>This report deals with the progress and delivery of projects which are aimed at the delivery of the corporate plan. This report highlights those projects that have entered the delivery stage and are either off track or at risk of not delivering.</p> <p>This report also deals with the progress and delivery of the services the council provides. It is an “exceptions” report and deals with those services which are either performing above the required level or are below the target set for them. The report will also provide members with a summary of activity across services.</p>

RECOMMENDATION(S):

- 1. That the committee examine the responses given to the report by the Corporate Policy and Resources Committee and the Prosperous Communities Committee and assure themselves that the appropriate level of challenge is being made by those committees to the information contained in the report.**

IMPLICATIONS

Legal: None

Financial: FIN / 66 / 17

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:

P & D Review May 2016

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

- 1.1 The report attached at Appendix 3 has previously been considered by both the Policy Committees
- 1.2 The Committee are asked to examine the responses given to the report by the Corporate Policy and Resources Committee and the Prosperous Communities Committee and assure themselves that the appropriate level of challenge is being made by those committees to the information contained in the report.
- 1.3 The minutes arising from the Corporate Policy and Resources Committee and the Prosperous Communities Committee are attached at Appendix 1 and 2 respectively.

Appendix 1

Extract from Corporate Policy and Resources Minutes 28 July

37 PROGRESS & DELIVERY PERIOD 1

The Director of Resources summarised the Progress and Delivery report for period 1 which, due to the timetable, was for April and May. The new format of the report dealt with the progress and delivery of projects which were aimed at the delivery of the corporate plan. This report highlighted those projects that had entered the delivery stage and were either off track or at risk of not delivering. The report also dealt with the progress and delivery of the services the council provided. It was an “exceptions” report and dealt with those services which were either performing above the required level or were below the target set for them. The report would also provide Members with a summary of activity across services.

Members agreed that the revised format of the report made for a clearer understanding which required little discussion or subsequent questions.

Discussion took place on the performance of the Enforcement Service and questioned why there was only one officer to deal with the volume of work involved. The Director of Resources assured Members that resources were being increased, and perhaps the method of reporting the difference between long and short cases could be considered.

Note was also made of the Affordable housing provision and the work of ACIS was commended. Further opportunities would be available through the adoption of the Central Lincolnshire Local Plan, the Devolution agenda, and also Community Infrastructure Levy.

RESOLVED that having reviewed the Progress and Delivery report Members were satisfied with the responses to the performance.

Appendix 2

Extract from Prosperous Communities Committee Minutes 19 July

31 PROGRESS AND DELIVERY PERIOD 1 16/17 (PRCC.18 16/17)

The Chief Operating Officer summarised the Progress and Delivery report for period 1. The report dealt with the progress and delivery of projects which were aimed at the delivery of the corporate plan. This report highlighted those projects that had entered the delivery stage and were either off track or at risk of not delivering. The report also dealt with the progress and delivery of the services the council provided. It was an “exceptions” report and dealt with those services which were either performing above the required level or were below the target set for them. The report would also provide Members with a summary of activity across services.

Members agreed that the revised format of the report made for a clearer understanding which required little discussion or subsequent questions.

Note was made however of the number of complaints and the target failure. The Chief Operating Officer clarified that an analysis would differentiate between the differing reasons for complaints, such as in Planning where there were differences between the public not being happy with a decision, or the way the application was handled. Any decision in Planning would make someone unhappy, so it would be useful to rationalise the nature of the complaints.

It was noted that public expectations were occasionally unrealistic based on a lack of understanding of how processes worked.

RESOLVED that having reviewed the Progress and Delivery report Members were satisfied with the responses to the performance.

Table of Contents

Introduction	7
Executive Summary	8
Section 1: Corporate Health Measures	11
Section 2: Project and Programme Delivery	13
Section 3: Service Exceptions	14
Cluster: Customer First	14
Customer Satisfaction	14
Benefits	14
Council Tax and NNDR	15
Building Control	16
Local Land Charges	16
Development Management	17
Enforcement	18
Environmental Protection	18
Food Safety	19
Community Safety	19
CCTV	19
Licensing	19
Street Cleansing	20
Waste Collection	20
Trinity Arts Centre	21
Cluster: Democratic and Business Support	22
Democratic Services	22
Cluster: Economic Development and Neighbourhoods	22
Localism	22
Markets	22
Cluster: Housing and Regeneration	23
Assets and Facilities Management	23
Housing	24
Home Choices	24
Healthy District	25
Cluster: Organisational Transformation	26
ICT	26
Systems Development	26
Contracts Management	27

Appendix 3

Introduction

Councillors have received progress and delivery reports since 2012. They have sought to give councillors information on how the council is performing through its services, project delivery and finances. This has given councillors the opportunities to question officers on performance and ensure that any rectification measures proposed to remedy poor performance are sufficient to tackle the issues identified.

This report is about the services the council is delivering in order to meet the objectives it has set itself in the corporate plan.

For clarity this report will provide information on those services that are either performing below their target level or have exceeded the performance expected of them. This will be done within certain tolerance levels therefore services which are just below their target performance will not be reported at this stage, but will be monitoring through the council's services leadership team. Generally explanations and rectifications are given where an aspect of a service is performing below the required standard.

In addition the report will contain information on services which were included in the last period's exceptions report, but have subsequently improved to the extent that they are not included in this report. This is to demonstrate to members that remedial measures which have been put in place are working.

How to use this report

RAG Performance Indicators

	Performance against this indicator is better than the set target
	Performance is in line with its target
	Performance is lower than predicted

Direction of Travel

↑	Performance is improving
→	Performance is remaining static
↓	Performance is declining

Executive Summary

Overview of performance

This report is based on the first two months of the 2016/17 financial year in order to be able to report in the July cycle.

Corporate Health

Customer – The measures used to assess this perspective are currently showing as performing worse than target however there is a debate around whether we should indeed have a target for customer comment and complaints. We should be encouraging customers and residents to provide feedback and a target could be counter-productive in that respect. However we are analysing the complaints and taking appropriate action where necessary. It is a positive matter that we are also receiving increasing compliments at this time

Financial – The financial reporting is picked up in detail as part of the budget monitor elsewhere on this agenda. However from a performance viewpoint it should be noted we are already predicting a 1.9% underspend for the year due to an adjustment to our pension deficit contribution for this year. This will ensure that we do not need to use reserves to balance our budget as provided for in the MTFP in March 2016.

Process – This perspective looks at service delivery and the measure being used is about channel optimisation. We are currently below our target for digital access. Our customer focus strategy will provide the basis on which to develop our approach to digital access. It should be noted that under **Systems Development** in the Service section the number of people signing up for a **self-service account** on the new website is ahead of expectations.

Quality – This perspective has a mixed outcome so far with staff absenteeism continuing to improve against expectations whilst the number of calls answered is a cause for concern. We continue to support managers to deliver improved staff absenteeism and are working with team managers to establish why phones are not being answered in a timely manner.

Programme Delivery

Whilst this section reflects that all projects are currently on track, however we feel members should be aware of the following:

Hemswell Cliff – In the period 4 report in 2015/16 this project was shown as amber as there had been delays in developing the action plan for the area. This has been overcome and the plans are now in place and being initiated.

Surestaff Lincs Ltd. – This was a commercial project where we were seeking to acquire a staffing agency that had supplied the Authority for some years but was looking to close for personal reasons for the owner. We are pleased to report that this acquisition is complete and we secured the support of the previous owner for a three month period within

the purchase price. The payment will be paid in instalments based on the company hitting our forecast figures for turnover and supply to our own Operational Services.

Trade Waste – This was our first commercial venture and is now well established in the local market place. Income for 2015/16 exceeded expectations and we are now building into our financial forecasts increasing returns from this venture.

Service Exceptions

I trust that members will find the new narrative on each service helpful and the commentary on both red and green performance measures informative. I will only reference in the summary those measures considered noteworthy. The measures included in this report is on an exceptions basis.

In year **collection rates** (Council Tax and NNDR) are favourable for Business Rates but is lower than expected for Council Tax. Recovery action for the 206/17 Council Tax is being taken in May and this is expected to improve the collection rate going forward.

Land Charges response rate has again seen a dip in performance due to a change in the resourcing available to the service. Action is being taken to increase the resource available.

Development Management continues to improve its performance against the nationally set targets. Most measures are currently above expectation except the level of invalid submissions. We will ensure this performance is appropriately scrutinised.

Enforcement continues to be a concern. A large caseload of **Planning** Enforcement means the target is exceeded and a number of long standing cases coming to an end means the **time to closure** is exceeding target. However, **Housing** Enforcement is delivering well below the expected timescales.

Licensing is receiving less income than expected due to the budget being established before we were able to assess the impact of the reduced frequency for Taxi licensing. This will be remedied in the next iteration of the MTFP.

Street Cleansing experienced reduced demand for its services and therefore income is significantly below expectations. However, **Volunteer Litter** picks are well ahead of target.

Waste Collection has seen an increase in **missed bins**. It is believed this is as a result of new staff coming into the Green Waste teams. Work is ongoing to remedy this situation.

Markets continues to deliver below expected income levels. Action is being taken to reduce expenditure where possible for the immediate future and reports are being prepared for Prosperous Communities Committee in September.

The delivery of **DFG's Spend** has increased over the first two months and whilst this is ahead of target this should not been seen as poor performance at this stage. We await to see how the profile of DFG's over the year develops. The average time form a **DFG Request** to completion is well below expectations and this may be contributing to the higher spend profile.

The **time to rehouse a band 1 person** significantly exceeds our target. This reflects the impact of a number of individual cases that have been particularly difficult including properties being in disrepair when offered. The **Home Choices Team** continues to monitor this situation and is working with partners to make improvements.

The **Healthy District** range of indicators are all ahead of target and reflects the hard work of the team involved.

Overview of performance (Total RAG ratings)

Measure Category	Red	Amber	Green
Corporate Health	4	0	3
Service	24	22	27
TOTAL	28	22	30

Section 1: Corporate Health Measures

West Lindsey District Council performance against key performance metrics.

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Customer										
Complaints	Mth	37	14	●	↓	24	●	●	A total of 32 new complaints were received in April and May, with 1 informal, 28 formal Stage 2; and 3 escalated to the final Stage 3. Of those, 8 were for Development Control, 5 for Planning Enforcement Issues and 6 were Waste related issues; and the remaining spread across a range of services. There are no obvious factors for the increase in complaints in this period. However analysis shows that 4 were a dissatisfaction with the decision, 8 dissatisfaction with process, 4 dissatisfaction with staff behaviour or time of response, 4 missed bin or bins replacement and 2	Officers will continue to monitor the reasons for complaints to identify if there are any trends emerging; and will be discussing the issues around the dissatisfaction with process and staff responses with the relevant departments.

									were MP or Councillor enquiries.	
Compliments	Mth	21	18	●	↓	42	▲	●		
Councillor satisfaction	Ann	Data expected Period Four 2016/17								
Employee satisfaction	Ann	Data expected Period Four 2016/17								
Perspective: Financial										
Position against budget %	Qtr	-1.9		★	-	-	-	★	Pension deficit contribution 2015/16 overpaid reduced from 16/17 required amount.	
Perspective: Process										
Service requests received through digital channels	Mth	29%	35%	●	↑	26%	●	●	Demand caused by other services/tenants that we have no control over	Work with services/tenants to try to promote use of digital channels
Perspective: Quality										
Service and system availability	Mth	100%	98%	★	→	100%	★	★	Proactive monitoring ensures standards are maintained.	Continue to monitor.
Staff absenteeism	Mth	0.55	0.70	★	↓	0.38	★	★	Staff absence remains lower than target and we continue to work with managers to actively support this area.	
Percentage of calls answered	Mth	72%	90%	●	↓	92%	★	●	Need to discuss with Team Managers to identify issues affecting performance	Work with the Team Managers is underway to improve this performance.
Energy consumption	Ann	Data expected Period Four 2016/17								
Health and Safety incidents	Mth	16	NTS ¹	-	-	-	-	-		

Table 1: Corporate Health measures

¹ NTS: no target set

Section 2: Project and Programme Delivery

Identification of Council programmes and projects that are not progressing as anticipated.

Project Name	Description	RAG	Reason
Commercial Board			
All projects are currently on track			
Growth Board			
All projects are currently on track			
Transformation Board			
All projects are currently on track			

Table 2: Project and Programme delivery

Section 3: Service Exceptions

Service performance metrics that are performing better or worse than agreed tolerances.

Cluster: Customer First

Customer Satisfaction

Overview of performance

Benefits

Housing Benefit and Council Tax Support has a 'seasonal' nature to it in that demand for the service is affected when the Housing Benefit year starts on 1 April and the Council Tax demands are sent in March. Existing customers contact the department with queries or changes to their circumstances prompted by receiving their new-year bill and entitlement letters. Once these enquiries have tapered off, the team seasonally have a period where demand remains acceptable and annual leave does not affect the team adversely. Housing Benefit demand is also affected by changes in national legislation and media hype, with the introduction of Universal Credit in West Lindsey in December 2015, the workload of the benefits team assessing Council Tax Support for Universal Credit claimants has been extremely difficult due to the lack of information coming from the customer and the Department for Works and Pensions – this is not isolated to West Lindsey as other Local Authorities are reporting an increase in administration time for Council Tax Support due to Universal Credit. The team have coped well with demand since April and performance is good.

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Quality										
End to end processing times for Housing benefit and Council Tax Support	Mth	4.6 days	6 days	★	↓	2.5 days	★	★	After a very busy February and March send New Year benefit letters and receiving new claims and changes to existing claims, April and May has seen better processing times due to having more staff available after Easter holidays and experiencing a lull in annual leave.	

Table 3: Benefits measure exceptions

Council Tax and NNDR

The Council Tax and Business Rate bills for 2016/17 were successfully issued in March 2016 and recovery of unpaid instalments commenced in May 2016 which resulted in an increase in receipts. More council taxpayers are opting to pay by 12 monthly instalments which affects the collection rate at the beginning of the year however, this should still result in collection rates being maintained by the end of the financial year.

Business rateable values continue to reduce as the Valuation Office Agency finalises more appeals many of which are nationwide changes and these continue to be closely monitored as although rateable value reductions affect income this is not something WLDC can influence.

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Financial										
Total rateable value - business rates	Mth	£42,139,777	£42,700,000	●	↓	£42,141,527	-	●	Reduction in RV relating to oil fields	VOA is responsible for determining rateable values leading to the reduced figure. However, the Economic Development team are developing the Growth Strategy for the district which will improve this position.
Perspective: Process										
Council Tax in year collection rate	Mth	20.11%	20.55%	●	↓	20.55%	★	●	More customers paying by 12 instalments hence reduction in sum being collected each month but more payments due in Feb and March	Recovery action for new years council tax commenced in May which increases performance
NNDR in year collection rate	Mth	27.37%	23.22%	★	↑	23.22%	●	★	Net liability has increased by £39,994 from April but	

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Quality										
Time taken to process a search	Mth	13 days	10 days	●	↓	6 days	★	●	Resources available to undertake searches is reduced. Service experienced a spike in searches again in the middle of the month and whilst the average for the month is 14 days searches to the end of the month are being completed in around 10 days again	There have been a number of improvements undertaken to the existing process and system which has made the process more efficient. Work is also being undertaken to ensure all existing records are digitised ready for the implementation of the new IT system which will ultimately provide greater resilience for processing searches.

Table 6: Local Land Charges measure exceptions

Development Management

Overview of performance

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Quality										
Rate of invalids	Mth	64%	50%	●	↓	54%	●	●		
'Majors' determined within national targets	Qtr	65%	65%	★	↓	75%	●	★		
'Minors' determined within national targets	Mth	82%	75%	★	↑	67%	▲	★		
'Others' determined within national targets	Mth	96%	85%	★	↓	97%	★	★		

Table 7: Development Management measure exceptions

Enforcement

The demand on enforcement based services continues to remain at a high level and additional resources have been agreed to address areas where there are specific issues. Formal action continues to be taken in regards to the most serious cases and the service is putting processes and procedures in place in order to be ready for the commencement of selective licensing in July 16.

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Process										
Housing enforcement requests received	Mth	29	40	★	↓	14	★	★		
Open planning enforcement cases	Mth	130	100	●	↓	112	NTS	●	A large and ongoing caseload	The team will continue to monitor and review cases
Perspective: Quality										
Time taken to resolve a housing enforcement request	Mth	58 days	90 days	★	↑	88 days	●	★		
Time taken to resolve a planning enforcement request	Mth	146 days	100 days	●	↑	191 days	●	●	During April a number of long standing cases were closed resulting in a high figure	

Table 8: Enforcement measure exceptions

Environmental Protection

The demand coming in to the team remains high. Enforcement action is taken when necessary and this will include prosecution proceedings as an option.

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Quality										
Nuisance complaints completed within timescales	Mth	100%	95%	★	→	100%	★	★		

Table 9: Environmental Protection measure exceptions

Food Safety

The food team continue to perform well. The number of inspections are not evenly spread throughout the year and due to this some months we will achieve more than the targeted inspections. Work is ongoing to try to ensure that all businesses are in compliance with legislative requirements.

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Process										
Percentage of registered food premises receiving a pro-active inspection	Mth	106%	95%	★	↑	91%	●	★	Performance achieved by completing more inspections than scheduled.	

Table 10: Food Safety measure exceptions

Community Safety

Community Safety is currently being reviewed.

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Process										
Percentage of cases completed within six months	Mth	100%	95%	★	-	-	-	★		

Table 11: Community Safety measure exceptions

CCTV

CCTV performance will start to be recorded from Period Two. This is due to the system upgrade that is currently being undertaken on the CCTV system which will not be live till July 2016.

Licensing

Whilst licensing income does not align with agreed performance tolerances it is still higher than income received at this time last year. Further work needs to be undertaken to intelligent profile income and expenditure targets (to reflect seasonal changes) and this will be undertaken during the next period. Volumes of application remain consistent with previous years and 100% are processed within the agreed timescales.

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Financial										
Income received	Mth	£18,465	£22,782	●	↓	£29,468	●	●	This is not a performance matter as the income received is demand led & beyond our control.	The profile of the income needs amending to reflect seasonal variations and the change in frequency of Taxi Licensing.

Table 12: Licensing measure exceptions

Street Cleansing

All measures in line with predicted performance apart from income and volunteer litter picks. There has been a general downturn in requests for the mechanical road sweeping service, at this time it isn't a cause for concern as demand tends to be dynamic. The team continue to promote this service. Volunteer litter picks are well ahead of expectation mainly as a result of some events being organised as part of the national 'Clean for the Queen' campaign. We hope to continue to engage with this new set of volunteers.

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Financial										
Income generation	Mth	£3,849	£8,000	●	-	£11,158	↓	●	Downturn in mechanical road sweeping demand	Continue to promote
Perspective: Quality										
Volunteer litter picks	Mth	21	10	★	↑	18	★	★	Clean for the Queen events	Continue to engage with voluntary groups

Table 13: Street Cleansing measure exceptions

Waste Collection

All measures on target apart from recycling rate and missed collections. The recycling rate is currently 8% ahead of target, it will come back into line when garden waste collections are suspended in the winter months. There remain concerns about levels of reported contamination since a new disposal contractor was appointed, officers continue to work with colleagues from around the county to resolve. Missed collections have increased since April, this tends to happen every year as new staff are inducted to work on the garden waste service and they learn the collection rounds. However, significant progress was achieved last year and we will work with crews to support continual improvement.

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Process										
Recycling rates	Mth	58%	50%	★	↑	38%	●	★	In line with target, will reduce during winter months	Continue education/enforcement work
Perspective: Quality										
Missed collections	Mth	324	260	●	↑	357	●	●	New staff at start of garden waste season, improvement expected	Work with crews to resolve

Table 14: Waste Collection measure exceptions

Trinity Arts Centre
Overview of performance

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Financial										
Received surplus	Mth	£7,221	£9,490	●	↓	£20,458	★	●	Reduction in programme due to roofing works	
Perspective: Process										
Audience figures	Mth	2,326	1,400	★	↓	5,220	★	★	Reduction in programme due to roofing works and less customers attending due to disruption	Audience figures
Perspective: Quality										
Event occupancy	Mth	45%	55%	●	↓	64%	★	●	Roof works causing disruption and making centre unattractive to users	

Table 15: Trinity Arts Centre measure exceptions

Cluster: Democratic and Business Support

Democratic Services

There are currently a number of projects to be delivered in this area which are being managed within the team. A number of processes are currently being reviewed to ensure that work is being carried out in the most efficient way and in the right areas.

Cluster: Economic Development and Neighbourhoods

Localism

Overview of performance

Markets

Income is below target, there is a general downturn in demand. Some changes have been implemented to address operational issues such as improving the availability of officers to answer enquiries. Market Review underway and future delivery options presented to Committee in September with proposals to reduce the subsidy substantially.

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Financial										
Income received		£6,321	£7,500	●	-	-	-	●	Downturn in demand	Improvements being made to operational delivery, future provision is to be considered by Members

Table 16: Markets measure exceptions

Cluster: Housing and Regeneration

Assets and Facilities Management

Overview of performance

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Financial										
Rental income- Assets	Mth	£64,919	£76,358	●	-	-	-	●	Income comparable with previous years slight delay in getting service charge setting resolved	
Rental income- Car Parks	Mth	£44,136	£34,163	★	-	-	-	★	Income is up over previous year's first two months	
Planned and responsive maintenance	Mth	80%/16%	70%/30%	★	↑	65%/35%	●	★		
Perspective: Process										
Voids management	Mth	2%	12%	★	↑	5%	★	★		
Perspective: Quality										
Two year backlog maintenance reduction	Mth	2%	10%	●	-	-	-	●	209 pieces of work have been identified during survey for completion in the next 2 years	Staff shortages are limiting ability to tender works, Restructure planned for the summer should help address this.

Table 17: Assets measure exceptions

Housing

The number of long term empty properties remains at a stable level and the focus within this area is now on the “worst” properties, which require more formal enforcement type action. A number of proposals for Compulsory Purchase Orders are being developed, which will be presented to the relevant committee. The average spend on Disabled Facilities Grants has increased slightly, mainly due to larger, more complex cases where more work has been required. This has not affected the delivery timescales for works and customers continue to be very satisfied with the service provided.

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Financial										
The average spend per disabled facilities grants	Mth	£4,394	£3,500	●	↑	£4,624	●	●	Complex and larger cases. Satisfied that grant award is correct.	Ongoing case reviews
Total spend on completed disabled facilities grants	Mth	£107,185	£56,166	●	↑	£254,033	●	●		
Perspective: Process										
Number of affordable homes delivered	Mth	17	20	●	↑	0	●	●		
Perspective: Quality										
Average days from DFG approval to completion	Mth	43 days	60 days	★	↑	68 days	●	★	No performance issues	

Table 18: Housing measure exceptions

Home Choices

During Period one work has been undertaken to further enhance the on-going relationship with ACIS and in particular performance surrounding the nominations process. To support this a Home Choices Advisor is receiving an honorarium to deliver specific monitoring outcomes which is being jointly funded by WLDC and ACIS.

Work on the Housing Strategy is underway with the commissioning of a data collection exercise being awarded and it is envisaged that the adoption of this Strategy will greatly enhance future service planning and joint work with the Growth team.

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Process										
Number of nights verified rough sleepers	Mth	1	0	●	-	-	-	●	Individual with no local connection and not approaching WLDC	Currently working with P3 to resolve this
Perspective: Quality										
Average time for a person in "band 1" to be rehoused	Mth	73 days	28 days	●	↓	43 days	-	●	Individual cases have been having a detrimental impact on performance. These cases include properties being in disrepair and applicants not accepting specific properties.	Home Choices to monitor and to offer property when available
Homeless prevention	Mth	18	20	★	-	38	▲	★		

Table 19: Home Choices measure exceptions

Healthy District

Overview of performance

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Customer										
Customer satisfaction of leisure facilities & activities	Mth	98%	80%	★	↑	96%	★	★	Customer satisfaction remains high across the contract	
Perspective: Financial										
Cost of Leisure Management fee per service user	Mth	£0.78	£1.20	★	↓	£0.74	★	★	Good usage across facilities and reduced management fee	
Perspective: Process										
New participants at West Lindsey Leisure facilities	Mth	484	400	★	-	-	-	★	Good marketing activity and range of new activities which are proving attractive and popular	

Table 20: Healthy District measure exceptions

Cluster: Organisational Transformation

ICT

Overview of performance

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Quality										
Service and System availability: Secure Network	Mth	100%	98%	★	→	100%	★	★	Proactive monitoring ensures standards are maintained.	Continue to monitor.

Table 21: ICT measure exceptions

Systems Development

Overview of performance

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Process										
Percentage of street naming and numbering requests dealt with	Mth	0%	50%	●	-	-	-	●	Pending info from developer re plots above foundation level.	Some developments take a long time to complete, but we can provide numbers on request.
Number of online customers signing up to the self-service accounts	Mth	510	132	★	-	-	-	★	Launch of new website and promotion to ensure customers are fully aware of new functionality.	Keep promoting the new initiatives
Number of electronic forms developed and integrated into the website	Mth	2	64	●	-	-	-	●	Development of new forms has been suspended to ensure successful delivery of the website project	Keep working with departments to encourage channel optimisation
Number of electronic forms completed and submitted on the website	Mth	1,918	146	★	-	-	-	★	Launch of new website and promotion to ensure customers are fully aware of new functionality.	Keep promoting the new initiatives
Perspective: Quality										

Website availability	Mth	100%	98%	★	→	100%	★	★	Proactive monitoring ensures standards are maintained.	Continue to monitor
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Table 22: Systems Development measure exceptions

Contracts Management

The Corporate Governance service is keen to forge close working relationships with WLDC officers to ensure that visibility is applied to the contracts management process. The key to this relationship is the timely acknowledgement of contracts that are due to expire and the assurance that subsequent work is completed to either renew or re-negotiate the contract. During Period One this relationship has led to the service meeting the agreed tolerances of two contract related measures and performing 'better' than agreed tolerances in the below measure.

Work will continue to ensure that performance continues to improve and that Contract Management is given the visibility that it requires.

Performance Measure	Frq	Current Period				Previous Period		YtD Per	What is affecting performance?	What do we need to do to improve and by when?
		Act	Tar	Per	DoT	Act	Per			
Perspective: Process										
Percentage of contracts that have expired and continued with no extension arrangement in place	Mth	0%	20%	★	-	-	-	★	The majority of contracts that have expired are specific 'one-off' projects therefore they will not need to be procured	Continue to work with officers responsible for contracts
Percentage of supplier enquiries regarding evaluation feedback	Qtr	0%	10%	★	-	-	-	★	Performance is on track	-

Table 23: Contract Management measure exceptions

