



**PRCC.17 16/17**

**Prosperous Communities Committee**

**Date: 19<sup>th</sup> July 2016**

**F**

**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. Members are asked to review the attached Progress and Delivery Report and comment on the performance and proposed responses to that performance.

## IMPLICATIONS

Legal: None

Financial: FIN 52/17 – None for this report

Staffing: None

Equality and Diversity including Human Rights: None

Risk Assessment: None

Climate Related Risks and Opportunities: None

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

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**

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## Introduction

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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

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

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#### Direction of Travel

---

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

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## Executive Summary

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### 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 be seen as poor performance at this stage. We

await to see how the profile of DFG's over the year develops. The average time from 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)

| <b>Measure Category</b> | <b>Red</b> | <b>Amber</b> | <b>Green</b> |
|-------------------------|------------|--------------|--------------|
| Corporate Health        | 4          | 0            | 3            |
| Service                 | 24         | 22           | 27           |
| <b>TOTAL</b>            | <b>28</b>  | <b>22</b>    | <b>30</b>    |

## 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 |         |   |   |
| <b>Perspective: Customer</b> |     |                |     |     |     |                 |     |         |   |   |
| 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 | 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. |



|  |     |                                   |      |   |   |      |   |   |  |  |
|--|-----|-----------------------------------|------|---|---|------|---|---|--|--|
|  |     |                                   |      |   |   |      |   |   | process, 4 dissatisfaction with staff behaviour or time of response, 4 missed bin or bins replacement and 2 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 |      |   |   |      |   |   |  |  |
| <b>Perspective: Financial</b>                      |     |                                   |      |   |   |      |   |   |  |  |
| Position against budget %                          | Qtr | -1.9                              |      | ★ | - | -    | - | ★ | Pension deficit contribution 2015/16 overpaid reduced from 16/17 required amount.  |  |
| <b>Perspective: Process</b>                        |     |                                   |      |   |   |      |   |   |  |  |
| 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 |
| <b>Perspective: Quality</b>                        |     |                                   |      |   |   |      |   |   |  |  |
| 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  | Work with the Team Managers is                                       |

|                             |     |                                   |      |   |   |   |   |   |                                       |                                       |
|-----------------------------|-----|-----------------------------------|------|---|---|---|---|---|---------------------------------------|---------------------------------------|
|                             |     |                                   |      |   |   |   |   |   | identify issues affecting performance | underway to improve this performance. |
| Energy consumption          | Ann | Data expected Period Four 2016/17 |      |   |   |   |   |   |                                       |                                       |
| Health and Safety incidents | Mth | 16                                | NTS1 | - | - | - | - | - |                                       |                                       |

Table 1: Corporate Health measures

## Section 2: Project and Programme Delivery

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

| Project Name                | Description                         | RAG | Reason |
|-----------------------------|-------------------------------------|-----|--------|
| <b>Commercial Board</b>     |                                     |     |        |
|                             | All projects are currently on track |     |        |
| <b>Growth Board</b>         |                                     |     |        |
|                             | All projects are currently on track |     |        |
| <b>Transformation Board</b> |                                     |     |        |
|                             | All projects are currently on track |     |        |

Table 2: Project and Programme delivery

<sup>1</sup> NTS: no target set

### Section 3: Service Exceptions

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

Cluster: Customer First

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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 |         |  |   |
| <b>Perspective: Quality</b>   |     |                |        |     |     |                 |     |         |  |   |
| 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 |
|---------------------|-----|----------------|-----|-----|-----|-----------------|-----|---------|--------------------------------|--------------------------|
|                     |     | Act            | Tar | Per | DoT | Act             | Per |         |                                |                          |

|                                       |     |             |             |   |   |             |   |   |  | improve and by when?   |
|---------------------------------------|-----|-------------|-------------|---|---|-------------|---|---|--|--|
| <b>Perspective: Financial</b>         |     |             |             |   |   |             |   |   |  |  |
| 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. |
| <b>Perspective: Process</b>           |     |             |             |   |   |             |   |   |  |  |
| 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 total receipts between   |  |

|  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |  |  | April and May have increased by £1,481,426.59. |  |
|--|--|--|--|--|--|--|--|--|--|--|

Table 4: Council Tax measure exceptions

### Building Control

The Building Control service is currently developing a business plan to support the implementation of commercial services. As part of this business plan the service has focused its efforts on raising the profile of the team through events like the Building Control awards ceremony in April, which celebrated quality construction in the district. Other events throughout the year are also planned which will show case West Lindsey Building Control's services and commitment to customers. Overall the service has maintained its position within the market in terms of numbers of applications but exceeded income targets by £4.5k for the first two months of 2016/17.




| 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  |  |   |  |
| <b>Perspective: Quality</b> |     |                |        |  |     |                 |  |  |   |  |
| Market share                | Mth | 68.5 %         | 72.0 % |  | ↓   | 78%             |  |  | Whilst market share is down against target, income is up compared to last April where income was only at £18k but market share was 72%. | It is important that income and market share are considered together as indicators of the services performance and not in isolation. |

Table 5: Building Control measure exceptions

### Local Land Charges

Local Land Charges continues to maintain average income levels of £10k a month which has been consistent month on month for some time. The service still has a good reputation for quality and because of this preserves a core customer base. The on-going resource issues within the service means that growth of the service is unachievable and unsustainable in the short term. A project

for delivering a new system for Local Land Charges has been developed and is in the final stages of approval within the Authorities governance structure. It is anticipated that once this system is in place efficiencies in the service will be achieved.

| Performance Measure            | Fr<br>q | Current Period |         |         |     | Previous Period |     | YtD<br>Per | What is affecting performance?  | What do we need to do to improve and by when?  |
|--------------------------------|---------|----------------|---------|---------|-----|-----------------|-----|------------|---|--|
|                                |         | Act            | Tar     | Pe<br>r | DoT | Act             | Per |            |   |  |
| <b>Perspective: Quality</b>    |         |                |         |         |     |                 |     |            |   |  |
| Time taken to process a search | Mt<br>h | 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         | Fr<br>q | Current Period |     |         |     | Previous Period |     | YtD<br>Per | What is affecting performance? | What do we need to do to improve and by when? |
|-----------------------------|---------|----------------|-----|---------|-----|-----------------|-----|------------|--------------------------------|---|
|                             |         | Act            | Tar | Pe<br>r | DoT | Act             | Per |            |                                |   |
| <b>Perspective: Quality</b> |         |                |     |         |     |                 |     |            |                                |   |
| Rate of invalids            | Mt<br>h | 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 |         |   |  |
| <b>Perspective: Process</b>                          |     |                |          |     |     |                 |     |         |   |  |
| 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 |
| <b>Perspective: Quality</b>                          |     |                |          |     |     |                 |     |         |   |  |
| 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                             | Fr<br>q | Current Period |     |         |     | Previous Period |     | YtD<br>Per | What is affecting performance? | What do we need to do to improve and by when? |
|---|---------|----------------|-----|---------|-----|-----------------|-----|------------|--------------------------------|---|
|   |         | Act            | Tar | Pe<br>r | DoT | Act             | Per |            |                                |   |
| <b>Perspective: Quality</b>                     |         |                |     |         |     |                 |     |            |                                |   |
| Nuisance complaints completed within timescales | Mt<br>h | 100<br>%       | 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  | Fr<br>q | Current Period |     |         |     | Previous Period |     | YtD<br>Per | What is affecting performance?                                      | What do we need to do to improve and by when? |
|--|---------|----------------|-----|---------|-----|-----------------|-----|------------|---|---|
|  |         | Act            | Tar | Pe<br>r | DoT | Act             | Per |            |   |   |
| <b>Perspective: Process</b>  |         |                |     |         |     |                 |     |            |   |   |
| Percentage of registered food premises receiving a pro-active inspection | Mt<br>h | 106<br>%       | 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                             | Fr q | Current Period |     |      |     | Previous Period |     | YtD Per | What is affecting performance? | What do we need to do to improve and by when? |
|---|------|----------------|-----|------|-----|-----------------|-----|---------|--------------------------------|---|
|   |      | Act            | Tar | Pe r | DoT | Act             | Per |         |                                |   |
| <b>Perspective: Process</b>                     |      |                |     |      |     |                 |     |         |                                |   |
| Percentage of cases completed within six months | Mt h | 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           | Fr q | Current Period |         |      |     | Previous Period |     | YtD Per | What is affecting performance?  | What do we need to do to improve and by when?  |
|-------------------------------|------|----------------|---------|------|-----|-----------------|-----|---------|---|--|
|                               |      | Act            | Tar     | Pe r | DoT | Act             | Per |         |   |  |
| <b>Perspective: Financial</b> |      |                |         |      |     |                 |     |         |   |  |
| Income received               | Mt h | £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           | Fr q | 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 |         |   |   |
| <b>Perspective: Financial</b> |      |                |        |     |     |                 |     |         |   |   |
| Income generation             | Mt h | £3,849         | £8,000 | ●   | -   | £11,158         | ↓   | ●       | Downturn in mechanical road sweeping demand | Continue to promote                           |
| <b>Perspective: Quality</b>   |      |                |        |     |     |                 |     |         |   |   |
| Volunteer litter picks        | Mt h | 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         | Fr q | 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 |         |                                |   |
| <b>Perspective: Process</b> |      |                |     |     |     |                 |     |         |                                |   |

|                             |         |     |     |   |   |     |   |   |   |                                     |
|-----------------------------|---------|-----|-----|---|---|-----|---|---|---|-------------------------------------|
| Recycling rates             | Mt<br>h | 58% | 50% | ★ | ↑ | 38% | ● | ★ | In line with target, will reduce during winter months           | Continue education/enforcement work |
| <b>Perspective: Quality</b> |         |     |     |   |   |     |   |   |   |                                     |
| Missed collections          | Mt<br>h | 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           | Fr<br>q | Current Period |        |         |     | Previous Period |     | YtD<br>Per | What is affecting performance?   | What do we need to do to improve and by when? |
|-------------------------------|---------|----------------|--------|---------|-----|-----------------|-----|------------|--|---|
|                               |         | Act            | Tar    | Pe<br>r | DoT | Act             | Per |            |  |   |
| <b>Perspective: Financial</b> |         |                |        |         |     |                 |     |            |  |   |
| Received surplus              | Mt<br>h | £7,221         | £9,490 | ●       | ↓   | £20,458         | ★   | ●          | Reduction in programme due to roofing works  |   |
| <b>Perspective: Process</b>   |         |                |        |         |     |                 |     |            |  |   |
| Audience figures              | Mt<br>h | 2,326          | 1,400  | ★       | ↓   | 5,220           | ★   | ★          | Reduction in programme due to roofing works and less customers attending due to disruption | Audience figures                              |
| <b>Perspective: Quality</b>   |         |                |        |         |     |                 |     |            |  |   |
| Event occupancy               | Mt<br>h | 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

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### 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

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### 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 |         |                                |   |
| <b>Perspective: Financial</b> |     |                |        |     |     |                 |     |         |                                |   |
| 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                | Fr<br>q | Current Period |             |         |     | Previous Period |     | YtD<br>Per | What is affecting performance?  | What do we need to do to improve and by when? |
|------------------------------------|---------|----------------|-------------|---------|-----|-----------------|-----|------------|---|---|
|                                    |         | Act            | Tar         | Pe<br>r | DoT | Act             | Per |            |   |   |
| <b>Perspective: Financial</b>      |         |                |             |         |     |                 |     |            |   |   |
| Rental income- Assets              | Mt<br>h | £64,919        | £76,358     | ●       | -   | -               | -   | ●          | Income comparable with previous years slight delay in getting service charge setting resolved |   |
| Rental income- Car Parks           | Mt<br>h | £44,136        | £34,163     | ★       | -   | -               | -   | ★          | Income is up over previous year's first two months  |   |
| Planned and responsive maintenance | Mt<br>h | 80%/16<br>%    | 70%/30<br>% | ★       | ↑   | 65%/35<br>%     | ●   | ★          |   |   |
| <b>Perspective: Process</b>        |         |                |             |         |     |                 |     |            |   |   |
| Voids management                   | Mt<br>h | 2%             | 12%         | ★       | ↑   | 5%              | ★   | ★          |   |   |
| <b>Perspective: Quality</b>        |         |                |             |         |     |                 |     |            |   |   |

|  |      |    |     |   |   |   |   |   |  |  |
|--|------|----|-----|---|---|---|---|---|--|--|
| Two year backlog maintenance reduction | Mt h | 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                                 | Fr q | Current Period |         |      |     | Previous Period |     | YtD Per | What is affecting performance?                                   | What do we need to do to improve and by when? |
|---|------|----------------|---------|------|-----|-----------------|-----|---------|--|---|
|   |      | Act            | Tar     | Pe r | DoT | Act             | Per |         |  |   |
| <b>Perspective: Financial</b>                       |      |                |         |      |     |                 |     |         |  |   |
| The average spend per disabled facilities grants    | Mt h | £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 | Mt h | £107,185       | £56,166 | ●    | ↑   | £254,033        | ●   | ●       |  |   |

| Perspective: Process                         |      |         |         |   |   |         |   |   |                       |  |
|--|------|---------|---------|---|---|---------|---|---|-----------------------|--|
| Number of affordable homes delivered         | Mt h | 17      | 20      | ● | ↑ | 0       | ● | ● |                       |  |
| Perspective: Quality                         |      |         |         |   |   |         |   |   |                       |  |
| Average days from DFG approval to completion | Mt h | 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                                  | Fr q | 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             | Mt h | 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 | Mt h | 73 days        | 28 days | ●   | ↓   | 43 days         | -   | ●       | Individual cases have been having a detrimental impact on performance. These cases include properties being in | Home Choices to monitor and to offer property when available |



|                     |      |    |    |   |   |    |   |   |   |  |
|---------------------|------|----|----|---|---|----|---|---|---|--|
|                     |      |    |    |   |   |    |   |   | disrepair and applicants not accepting specific properties. |  |
| Homeless prevention | Mt h | 18 | 20 | ★ | - | 38 | 🟡 | ★ |   |  |

Table 19: Home Choices measure exceptions

Healthy District  
Overview of performance

| Performance Measure                                      | Fr q | 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 |         |  |   |
| <b>Perspective: Customer</b>                             |      |                |       |     |     |                 |     |         |  |   |
| Customer satisfaction of leisure facilities & activities | Mt h | 98%            | 80%   | ★   | ↑   | 96%             | ★   | ★       | Customer satisfaction remains high across the contract                                       |   |
| <b>Perspective: Financial</b>                            |      |                |       |     |     |                 |     |         |  |   |
| Cost of Leisure Management fee per service user          | Mt h | £0.78          | £1.20 | ★   | ↓   | £0.74           | ★   | ★       | Good usage across facilities and reduced management fee                                      |   |
| <b>Perspective: Process</b>                              |      |                |       |     |     |                 |     |         |  |   |
| New participants at West Lindsey Leisure facilities      | Mt h | 484            | 400   | ★   | -   | -               | -   | ★       | Good marketing activity and range of new activities which are proving attractive and popular |   |

Table 20: Healthy District measure exceptions

ICT  
Overview of performance

| Performance Measure                             | Fr<br>q | Current Period |     |         |     | Previous Period |     | YtD<br>Per | What is affecting performance?                         | What do we need to do to improve and by when? |
|---|---------|----------------|-----|---------|-----|-----------------|-----|------------|--|---|
|   |         | Act            | Tar | Pe<br>r | DoT | Act             | Per |            |  |   |
| <b>Perspective: Quality</b>                     |         |                |     |         |     |                 |     |            |  |   |
| Service and System availability: Secure Network | Mt<br>h | 100<br>%       | 98% | ★       | →   | 100<br>%        | ★   | ★          | Proactive monitoring ensures standards are maintained. | Continue to monitor.                          |

Table 21: ICT measure exceptions

Systems Development  
Overview of performance

| Performance Measure  | Fr<br>q | Current Period |     |         |     | Previous Period |     | YtD<br>Per | What is affecting performance?   | What do we need to do to improve and by when?  |
|--|---------|----------------|-----|---------|-----|-----------------|-----|------------|--|--|
|  |         | Act            | Tar | Pe<br>r | DoT | Act             | Per |            |  |  |
| <b>Perspective: Process</b>  |         |                |     |         |     |                 |     |            |  |  |
| Percentage of street naming and numbering requests dealt with        | Mt<br>h | 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   | Mt<br>h | 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 | Mt<br>h | 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 | Mt h | 1,918 | 146 | ★ | - | -     | - | ★ | Launch of new website and promotion to ensure customers are fully aware of new functionality. | Keep promoting the new initiatives |
| <b>Perspective: Quality</b>                                       |      |       |     |   |   |       |   |   |   |                                    |
| Website availability  | Mt h | 100 % | 98% | ★ | → | 100 % | ★ | ★ | Proactive monitoring ensures standards are maintained.  | Continue to monitor                |

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  | Fr q | Current Period |     |      |     | Previous Period |     | YtD Per | What is affecting performance?  | What do we need to do to improve and by when?            |
|--|------|----------------|-----|------|-----|-----------------|-----|---------|---|--|
|  |      | Act            | Tar | Pe r | DoT | Act             | Per |         |   |  |
| <b>Perspective: Process</b>  |      |                |     |      |     |                 |     |         |   |  |
| Percentage of contracts that have expired and continued with no extension arrangement in place | Mt h | 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 exception**

