



PRCC.51 16/17

**Prosperous Communities
Committee**

Date: 31 January 2017

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Subject: Progress and Delivery Report – Period three

Report by:	Chief Operating Officer
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Purpose/Summary:	To consider the progress and delivery performance report for 2016/17 period 3

RECOMMENDATION(S):

- 1. The Committee are asked to review the performance information contained in the Progress and Delivery Report and to review the performance outlined and highlight where specific action should be taken (NB the actions recommended will be reviewed by the Challenge and Improvement Committee at the end of this cycle of meetings).**

IMPLICATIONS

Legal: None arising from this report

Financial: FIN REF 128/17 None arising from this report

Staffing: None arising from this report

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

Risk Assessment: None arising from this report

Climate Related Risks and Opportunities: None arising from this report

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

1st and 2nd Quarter Reports to the Policy Committees and Challenge and Improvement Committee

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

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

This is the quarter three performance report and therefore concentrates on the service and project delivery (Commercial Plan and Corporate Plan performance is dealt with at six monthly intervals in quarter two and four).

The executive summary is structured to highlight those areas that are performing above expectations, those areas where there is a risk to either performance or delivery and those areas where further work is required for next year's report.

Performing Well

Building Control

The Council has made significant investment in the Building Control service to equip the team to compete effectively in the market. The benefits of this are starting to be realised with a small increase in fees when compared to 2015/16, however the construction sector continues to be volatile and there is still work to be done to ensure this trend continues long term. Work has now started on delivering additional services highlighted in the Business Plan. Air testing has just been launched with Fire Risk Assessments following shortly. It is likely that warranty work in conjunction with Local Authority Building Control (the national accreditation body for the service) will start this year.

Development Management

The improvement in performance reported in quarter two for Development Management has been sustained and continued into quarter three. Fee income from planning applications has exceeded budget targets each month and for the year to date is notably higher than the same period in 2015/16. This work has established the building blocks for the service to ensure that it now starts to improve areas such as customer care and quality of outcomes, although the volume of complaints the service receives is starting to reduce.

Projects and Growth

The Team is focussed on the Gainsborough Growth Programme, the Food Enterprise Zone at Hemswell Cliff and wider economic development initiatives such as the Lindsey Action Zone and the potential for industrial units at key sites such as Saxilby.

In Gainsborough, the 'Development Prospectus' was launched over the summer and progress has been made on procurement of a Strategic Development Partner; funding bids have been made to both Heritage Lottery Fund and Historic England to assist in the restoration of town centre properties; the Gainsborough Place Board has been launched and a range of key stakeholders are signed up as 'Ambassadors' for the town; Council support has been secured for the redevelopment of the Sun Hotel and for a joint venture company to regenerate Market Street; feasibility work has progressed for a marina in the town and a further funding bid has been made to assist with infrastructure costs which will help to unlock key housing sites. The Gainsborough Growth Fund also continues to assist new and growing firms in the town. Works to upgrade the footways along Beaumont Street and Trinity Street have been undertaken, working with Lincolnshire County Council.

In the wider District, the Lindsey Action Zone continues to assist West Lindsey businesses, most recently through the award of a grant for the expansion of Hall Farm Park. The upgrading of the road access to Newtoft Business Park has also been delivered as a joint initiative between the Council and the local business community. An evaluation of the Townscape Heritage Initiative in Caistor is underway, which will inform future action in the town and the Council is considering the potential to take a lease on new workspace units in Saxilby.

Other measures such as the investigation of discretionary rate relief for businesses and the implementation of the selective licensing scheme in the south west ward of Gainsborough are all helping to deliver corporate plan objectives.

Trinity Arts Centre

The long standing improvement in the performance of the Trinity Arts Centre in Gainsborough has continued into the third quarter of 2016/17, especially around income and visitor numbers. The facility is now more than covering the costs of running the facility, once premises costs are removed.

Risks

Local Land Charges

Local Land Charges continues to be a risk and will continue to be so until a robust automated service is introduced in the spring. The service is maintaining its good reputation for quality and accuracy and because of this maintains a core customer base. Additional resources have been allocated to the service in order to keep turnaround times for searches within the 10 day target in the interim.

Enforcement

The increase in demand on enforcement services is increasing across all areas and continues to remain at a high level in planning enforcement. Work is being undertaken to identify why this increase is continuing at a sustained level and ensure that cases are dealt within in accordance with the adopted policy.

Markets

Markets continue to underperform and whilst a final decision is awaited on proposals to improve their performance, measures are being taken to reduce operation costs which do not prejudice any of the options under consideration by members.

Home Choices

Demand on the home choices service for people in housing need and those at risk of homelessness is increasing. We have seen a marked increase in new approaches to the service, homelessness presentations and temporary accommodation usage. The main areas where this is being reflected in the performance of the service are: the amount of rough sleepers; the time taken to rehouse people in housing need and the numbers of people using bed and breakfast accommodation.

Further Work

Complaints can be a good source of intelligence on how a particular service is performing and how it can be improved to better meet the needs and expectations of customers.

At the present time the total volume of complaints are recorded within each service and these are aggregated and reported to members as part of the corporate health measures set out in the progress and delivery report.

It is fully accepted that this is a crude way of handling complaint information and a more sophisticated approach is needed which is able to identify trends in complaints, highlight particular areas or services which are subject to high levels of complaints and key themes in complaints the council receives. More importantly from an organisation point of view techniques need to be developed which will enable services to act on information from an analysis of complaints which can make a tangible difference to the service customers receive. This is more than just improving the response to individual complaints it is about learning from all complaints and changing systems and process so that the scope for that type of complaint recur is eliminated.

For the 2016/17 municipal year the way we report complaint information will be reviewed in order to give members information on complaints which gives them a better insight into what customers complain about and how action is taken to ensure we deal with the causes of complaints.

In addition to a better reporting of complaints the councils approach to enforcement is being review together with different options around the delivery of Gainsborough Markets.

Section 1: Corporate Health Measures

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Customer										
Staff absenteeism	Monthly	1.01	0.70	●	↓	0.87	●	0.84	High number of long term absences are affecting performance	Ensure all options are explored to reduce absences
Health and Safety incidents	Quarterly	18	n/a	n/a	→	23	n/a	57		
Service and system availability	Monthly	n/a	n/a	n/a	n/a	n/a	n/a	n/a		
Perspective: Financial										
Position against budget	Quarterly	-3.67%	0%	●	→	-3.64%	●	-3.67%		
Perspective: Process										
Percentage of service requests received through digital channels	Monthly	24%	35%	●	↓	26%	●	26%	During period 3 demand for services has reduced overall both in terms of volume of total demand and digital demand.	
Perspective: Quality										
Complaints	Monthly	30	18	●	↓	58	●	115	In October, we received 10 stage 2 and 1 stage 3 complaint. 14 complaints received in November: 1 informal, 10 stage 2 and 3 stage 3.	The analysis of complaints will be reviewed for the next year to provide members with a better insight into the principal

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
									5 complaints received in December: all stage two. Of those 2 were in relation.	reasons for complaints to the council.
Compliments	Monthly	40	54	●	→	44	●	112	40 compliments 16 in October, 10 in November, 14 in December.	
Percentage of calls answered	Monthly	73%	90%	●	→	72%	●	72%	Due to some technical issues experienced with the provider the work to create agent groups to help reduced the volume of missed call, for those team with large call volumes, has been delayed but work is ongoing and it is anticipated that we will be able to have the changes in place during January 17	Await resolution of technical issues

Table 1: Corporate Health measure exceptions

Section 2: Project and Programme Delivery

Programme	Project Name	Description	RAG	Reason
Housing	Lettings company	No description	Red	
West Lindsey growth	Economic impact assessment	No description	Green	

Table 2: Project and Programme Delivery

Section 3: Service Exceptions

Cluster: Customer First

Customer Services

The Customer Services Team is coping well despite low resources in Q3 due to staff leaving and long lead times in recruiting replacements. Our demand is very fluid as this is driven by what initiatives departments of the Council are undertaking and any initiatives that our tenants are also undertaking. For example Job Centre Plus may be advised to undertake a national initiative which results in an increase in footfall to our offices and managing this unknown demand present challenges that we deal with as best we can. We have set up a small internal working group, which include tenants, to look at how the public services hub works and how we can make improvement to customer flow within the limited space we have and improve the channels of communication between ourselves so we can understand and prepare for increases in demands.

Work has commenced on increasing the number of telephone calls the whole council is able to answer and initially work is underway within Council Tax and Housing Benefits teams to improve the volume of calls we are able to deal with on a daily basis. Work has also begun in preparing scripts for staff with Customer Services to promote on line channels and help customers in setting up self-accounts on our website.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Financial										
Cost of delivery per demand	Monthly	£1.70	£2.00	★	→	£1.60	★	£1.67	Over performing in this area.	Monitor to ensure do not go above £2 mark

Table 3: Customer Satisfaction measure exceptions

Housing Benefit and Local Council Tax Support

The Benefit Team have changed the way they see customers face-to-face at Guildhall which has started to have some effect in Q3 – we no longer ask customers to make appointments and they can ‘drop in’ every day and see a Benefit Officer. This has seen the duty Benefit Officer better utilised as customers were making appointments and not appearing for them which meant officers were

underutilised. Resource has been an issue in Q3 due to one officer being absent long-term due to sickness. Processing of new claims and changes to claims has remained mainly within targets due to the flexibility of benefit officers and changes in processes to allow for the temporarily reduced resource. The new Benefit Cap has been introduced to West Lindsey customers in Q3 resulting in an increase in workload whilst the customers and landlords adapt to the new cap.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Quality										
Volume of claims older than 30 days	Monthly	28	30	★	↓	23	★	★	The resource available in the Benefits Team has been temporarily reduced over Quarter 3 which has resulted in claims taking a little longer than in Quarter 2 and reaching the 30 day mark.	Resource is almost back to normal which will allow claimants to be reminded to provide missing evidence to support their new claims. Should fall back in to line by the end of Q4

Table 4: Benefits measure exceptions

Council Tax

The total rateable value for business rate properties continues to steadily increase each month and remains above target for this quarter. Most appeals to the current rating list have now been settled although there may be further amendments before the end of the financial year.

The Council Tax collection rate, whilst 0.03% below target for this quarter, is on target to meet the expected year end collection rates and this is due to an increase in customers choosing to pay their council tax over 12 monthly instalments rather than 10 which seems to be aiding customers to pay their accounts. This means that at the start of the financial year collection rates were slightly lower than they were at the start of last year but this will improve during February and March as payments continue to be received.

Although Business Rate collection rates are below target for this quarter they are on target to meet the expected year end collection rates. Last years' collection rates were unnaturally higher than normal due to Doctors surgeries experiencing large rateable value reductions which then required refunding.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Financial										
Total rateable value – business rates	Monthly	43,109,426	42,700,000	↑	★	42,766,566	★	★	Valuation Office Agency is responsible for setting rateable values and has settled most appeals to the current rating list.	No improvement required
Perspective: Process										
NNDR in year collection rate	Monthly	81.54%	85%	↓	●	58.57%	●	●	This is below the collection rate target set using 15/16 monthly collection figures. However this was an 'unnaturally' high peak caused by Doctors surgeries experiencing rateable value reductions.	Collection rate is monitored each month and appears to be on target to meet the year end collection rate target

Table 5: Council Tax measure exceptions

Building Control

The Council is continuing to make significant investment in the Building Control service to equip the team so it may compete effectively in the wider market over the next 5 years, whereas for the past 3 years West Lindsey Building Control have been focusing on improving & developing its services, through building relationships, improving reputation & raising the profile of the team.

The benefits of this are starting to be realised with fees maintaining a steady level over the year, the construction industry continues to be volatile & there is still much work and investment to be made in ensuring this trend continues long term. The national picture shows that London and the south have borne the brunt of the referendum's impact, with regions such as the East Midlands being more insulated currently from paused contracts and stalled projects.

Work has now started on delivering some of the additional services highlighted in the new Business Plan for Building Control. Air testing was launched in September 2016 with couple of tests undertaken and a second surveyor has been on the intensive training

with a view to providing this service from later in the year, the same surveyor has also undertaken the SAP training, Air Testing and SAP go hand in hand on projects so will offer a complimentary additional service that the team can offer to clients. All 3 surveyors have passed their Fire Risk Assessments exams, with 2 to still undertake practice examples for marking, one surveyor is ready to trade, pending corporate date been made available. A member of the team has started to undertake warranty inspections through LABC with one undertaken to date and more to follow in the future. The service is also starting to make headway providing structural calculations with a core client base and storm water calculations are to be offered in the same way into the rest of 2016 and into 2017.

Local Land Charges

Due to a change in legislation (which means we cannot now charge for all elements of the work we carry out on searches) and a reduction in the amount of searches received, this has created a pressure on income of approximately 15k. With regards the turnaround times for searches to be completed the target set has been achieved on 2 out of the 3 months this period and has improved on the baseline figure on all 3 periods when compared to the same periods last year.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Process										
Time taken to process a search	Monthly	8 days	10 days	★	↑	15 days	●	12 days	The service is closely monitored by a dedicated manager and reported monthly to GCLT	

Table 6: Local Land Charges measure exceptions

Development Management

Performance in Development Management has continued to significantly exceed targets for the fourth consecutive quarter. For Major applications, those that deliver the greatest number of new homes and jobs in the District, 100% have been determined on time for all of the last four months. Performance for all other applications has been exceptional throughout 2016, and this continued through Period 3. Income is also well above budget forecast and new measures such as the new computer system will assist the team in more effectively managing the number of invalid applications that the Council receives from planning agents – most of

which are simply down to agents omitting basic plans or the required fee. One area for concern is the number of Planning Appeals allowed, this is a measure for designation and at present our data reflects a risk. This is related to member overturn decisions being allowed on appeal (in some cases also resulting in an award for costs) and requires close review with the Planning Committee Chairman.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Process										
% appeals allowed	Monthly									
Perspective: Quality										
Rate of invalids	Monthly									
% majors within target	Quarterly	100%	65%	★	↑	83%	★	88%		
% minors within target	Monthly	88%	75%	★	→	91%	★	88%		
% others within target	Monthly	96%	85%	★	→	97%	★	97%		

Table 7: Development Management measure exceptions

Enforcement

The level of enforcement activity being undertaken is at a high level and month to month, the Council is delivering outcomes for its residents and resolving issues across a variety of areas. We continue to ensure that legislation is adhered to across all work areas and the level of proactive work being undertaken is increasing due to the success of the selective licensing scheme in the South West Ward.

There is a continued high level of demand across housing and planning enforcement, which in turn impacts upon our ability to meet the target timescales for cases. This is being managed within existing resources and will continue to be monitored. The number of housing and planning enforcement cases open still present a resource issue and discussions are underway in regards to how this can be resolved. The caseload has remained high in both areas consistently for the last 18 months and does not look like reducing in the short term.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Customer										
Housing enforcement requests received	Monthly	146	180	★	↓	60	★	146	No performance issues	No performance issues
Open housing enforcement requests	Monthly	90	80	●	→	94	●	92	Seasonal increase due to excess cold and damp and mould	The number of cases is consistently high due to the level of proactive work being undertaken and improved reporting mechanisms
Planning enforcement requests received	Monthly	43	66	★	↑	91	●	167	No performance issues	No performance issues
Open planning enforcement cases	Monthly	137	100	●	↓	130	●	132	A large and ongoing caseload	Review staffing resources to meet demand
Perspective: Financial										
Percentage of licensing income received	Quarterly	57%	80%	●	n/a	n/a	n/a	n/a	Deadline for payments set at 31st of January. This is an initial estimation. On target to achieve 80%.	n/a
Perspective: Quality										
Time taken to resolve a housing enforcement request	Monthly	118	90	●	↓	89	●	89	High number of complex cases	Review staffing resource to meet demand
Time taken to resolve a planning	Monthly	169	100	●	↑	189	●	189	High level of long standing cases closed	Continue to review and monitor resources

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
enforcement request										allocated to planning enforcement

Table 8: Enforcement measure exceptions

Environmental Protection

The team continue to ensure that service requests are dealt with in a timely manner. Service processes are being reviewed to ensure that information supplied to service users is clear and concise. Work is progressing to ensure that as much information as possible is available through the website, this will also signpost service users to other organisations if we cannot deal with the issue raised.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Quality										
Nuisance complaints complete within timescale	Monthly	100%	95%	★	→	100%	★	100%	No issues in performance	Continue monitoring

Table 9: Environmental Protection measure exceptions

Food Safety

The number of food businesses receiving a proactive inspection fluctuates month on month but we are still on target for achieving the number of inspections for the year. During this period there have been a number of service requests that have been more resource intensive.

Licensing

100% of the applications received have been processed in the agreed timescales, with less than 1% being put before Members for a decision. Unfortunately there has been a downturn in the number of applications received, which has reduced income also. This was not unexpected and in the main due to a reduction in taxi applications as a result of changes to legislation & policy. The

authority has been dealing with two Appeals in relation to decisions made to revoke Premises Licenses by Members. One of these has recently been dismissed by the Courts and the other one is in the process of being withdrawn, (subject to proposed conditions being amended & implemented via the Magistrates Courts.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Financial										
Income received	Monthly	£25,325	£34,173	●	↓	£58,148	★	↑	Changes to legislation and policy	Monitor income closely through budget monitoring process.

Table 10: Licensing measure exceptions

Street Cleansing

Street Cleansing continues to perform in line with expectations. Compliments for the service have increased again and we continue to engage with communities by supporting voluntary cleansing events. The annual benchmarking exercise where we compare ourselves to around forty other organisations puts us in top quartile for most indicators. Income is down, especially for private mechanical road-sweeping although there has been an upturn of late, we are currently undertaking market research to fully understand the current position.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Financial										
Income generation	Monthly	£4,008	£12,000	●	↑	£3,775	●	£11,632	Downturn in mechanical road sweeping demand	Continue to promote
Perspective: Process										
Volunteer litter picks	Monthly	10	15	●	↓	16	●	47	Below target	Continue to engage with voluntary groups

Table 11: Street Cleansing measure exceptions

Waste Collection

Once again the Waste Collection service was nominated for APSE awards in both Best performer and Most Improved categories. The Commercial Waste service continues to outperform expectations, a marketing campaign shortly before Christmas has boosted customer acquisition rates. Recycling rates will probably fall slightly in year and residual waste will increase, this is in line with national trends. We continue to work with Lincolnshire Waste Partnership and Government agencies to find solutions. Rates of missed collections have improved beyond the target set and almost all the bins which are missed are collected within the service standard time limit.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Financial										
Cost of delivering service per Household	Quarterly		£34.00						Awaiting Data	Awaiting Data
Trade waste income	Monthly	£44,069	£33,783	★	→	£51,466	★	£117,418	On target	Continue with sales and marketing strategy
Perspective: Process										
Recycling rates	Monthly		50%						Awaiting Data	Awaiting Data
Residual household waste collected	Monthly	40.44	38.00	●	↓	39.75	●	39.86	On target, residual waste increasing nationally	Awaiting meeting with WRAP
Perspective: Quality										
Missed collections	Monthly	327	390	★	↑	558	●	1,181	Some improvement within month	Work with crews to resolve
Missed bins collected within the Service Level Agreement	Monthly		95%						Awaiting Data	Awaiting Data

Table 12: Waste Collection measure exceptions

Trinity Arts Centre

Trinity Arts Centre continues to perform well with audiences continuing to grow. Events in December have been particularly well supported with the surplus produced from the artistic programme growing by £2,000 year on year for that month alone.

The cost per user has been consistently below target for the period demonstrating excellent value for money and the received surplus from the artistic programme is 81% over target for the quarter. The Centre is closed the first two weeks of January allowing for flooring and seating replacements. This will put the Centre in an excellent position to capitalise on and grow current success.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Customer										
Audience figures	Monthly	5,118	2,100	★	↑	4,624	★	12,068	Audience figures are well above target. Trend information demonstrates that visits are typically higher during the Winter months. However successful programming, especially for December, has demonstrated a positive increase in audience numbers.	Continue to provide attractive and vibrant programme of events and ensure these are well promoted. The new seating has now been installed and show allow growth in audience numbers and income.
Event occupancy	Monthly	64%	55%	★	↑	42%	●	50%	Shows are being well supported. This is due to programming and successful marketing including an increase in social media users.	Continue to provide attractive and vibrant programme of events and ensure these are well promoted.
Perspective: Financial										
Cost of Trinity Arts Centre per user	Monthly	£2.55	£5.50	★	↑	£7.30	●	£3.82	Good performance on artistic programme and good audience attendance	Continue to offer attractive programme booked on best financial terms together

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
									is providing value for money.	with controlled expenditure in other areas
Received surplus	Monthly	£16,354	£9,000	★	↑	£12,941	★	£36,516	Received surplus well ahead of budget. Again this is due to the attractiveness of the programming and marketing	Continue to provide attractive and vibrant programme of events and ensure these are well promoted.

Table 13: Trinity Arts Centre measure exceptions

Cluster: Democratic and Business Support

Democratic Services

There is a robust PA service in place and positive feedback from CExec and Directors. Standards complaints continue to be received from Parish Councils regarding governance issues. The Freedom of Information process has been redesigned to embed efficiencies and automating of the process where possible, this will continue to be reviewed in line with changes being brought in by GDPR. There are two large projects being run within the team on top of the day to day work, embedding and maximising the potential of the Modern.gov systems and exploring the Governance arrangements of the council. The Civic function has run a well-attended Christmas Carol service and have received a number of positive comments from Councillors and attendees.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Quality										
Freedom of Information requests completed within	Monthly	98%	100%	●	↓	100%	●	95%	1 FOI missed target	Unclear

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
the statutory requirement										
Percentage of civic events and visits attended within the district	Monthly	68%	90%	●	→	70%	●	68%	15 events attended outside district	<p>5 were Lincolnshire-wide events</p> <p>1 was a neighbouring authority's Civic Service</p> <p>1 was relevant to West Lindsey residents</p> <p>2 - Civic Carol Services (one in Lincolnshire and one in Doncaster)</p> <p>1 - Lincoln College Group Awards Ceremony and some college campus' are in West Lindsey</p> <p>1 event was supporting the Crown</p> <p>1 was a Lincolnshire authority's Civic Service</p> <p>2 were Remembrance Services</p> <p>1 was supporting a charity which also operates in West Lindsey</p>

Table 14: Democratic Services measure exceptions

Contracts Management

There has been a greater number of contracts that have had exception reports raised against them. This increase is due to the nature of the contracts and the need to procure expert advice. If it envisioned that this performance is exceptional and performance will improve over the remaining of 2016/17.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Quality										
Percentage of contracts that have expired and continued with no extension arrangement in place	Quarterly	0%	20%	★	↑	0%	★	0%	Performance is on track	
Number of exception reports raised	Quarterly	9	5	●	↓	0	★	14	Need expert advice for the renewal of contracts	No improvements needed as this was relevant to the contracts and therefore exceptional circumstances.
Percentage of supplier enquiries regarding evaluation feedback	Quarterly	0%	10%	★	→	0%	★	0%	Performance is on track	

Table 15: Contracts Management measure exceptions

The service has been working in partnership with services to prepare the proposed fees and charges and draft budgets. Has undertaken consultation and engagement with Parishes, and the public on budget proposals to inform the Medium Term Financial Plan

Has commenced the Finance Matters II programme of activity with the delivery of Procurement training for officers and Members training on scrutinising the Statement of Accounts.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Quality										
Return on investment	Quarterly	1.17%	0.23%	★	→	1.15%	★	1.17%	No issues in performance.	Monitor continuing uncertainty.
Savings generated through Procurement exercises	Quarterly	£38,200	£9,500	★	↑	£800	●	£44,000	Contract renewals	Monitor opportunities during contract renewals

Table 16: Contracts Management measure exceptions

Cluster: Economic Development and Neighbourhoods

Economic Development

The Team continues to focus on the Gainsborough Growth Programme, the Food Enterprise Zone at Hemswell Cliff and wider economic development initiatives such as the Lindsey Action Zone.

With regards to Gainsborough, the procurement to secure a strategic development partner is now underway and initial Expressions of Interest received and evaluated (subject of a separate report). The next stage in the process is the Outline Solutions which will progress in February. A funding bid for £4m has also been submitted to the Greater Lincolnshire Local Enterprise Partnership to support the growth programme and specifically, to enable housing growth. A Heritage Masterplan has been developed for the town centre and the Team is awaiting the outcome of its Heritage Lottery bid to assist in the restoration of town centre properties. The Gainsborough Place Board hosted a successful Christmas event, bringing together over 80 stakeholders to promote the town; work is progressing on the details of the Sun Hotel redevelopment and Joint Venture Company for the regeneration of Market Street (separate reports give further details). Feasibility work is progressing on the marina site and the Gainsborough Growth Fund continues to operate and assist local businesses. The Team is also considering options for the provision of workspace premises within the town.

In terms of the wider District, the Lindsey Action Zone continues to assist West Lindsey businesses, most recently through the award of a grant for development at Hillcrest Garage, Caistor. The evaluation of the Townscape Heritage Initiative has been completed for Caistor and the Council has now approved a head lease arrangement to facilitate the building of industrial premises in Saxilby.

Finally, the Environmental Impact Assessment (EIA) is nearing completion for the Food Enterprise Zone as a requirement of the Local Development Order process for the site. The project has also been shortlisted for major capital funding through the Greater Lincolnshire Local Enterprise Partnership to support infrastructure delivery costs. The Team is now working on the delivery options, co-ordinating with other FEZ sites at Holbeach and NE Lincs.

Funding

Our Community Grant Scheme continue to support a wide range of projects and initiatives. We have seen excellent match funding levels thanks to our ability to provide funding support for larger projects. Projects have included small community activities and larger capital works on community facilities. Our funding is being widely spread with a range of projects right across the District.

Demand for our Small Grants has reduced but increased for our Large Grants. Our flexible approach enables us to manage funding budgets appropriately and respond to need and demand. Appropriate promotion and publicity for 2017/2018 is being planned and this may include more funding fair style events which also promote other funders.

Previously our reporting on funding had been a yearly running total. We have introduced new recording systems to enable us to provide quarterly figures. This will enable more enhanced review and reflection on funding trends throughout the financial year and help plan for future years.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Quality										
Successful grant applications	Quarterly	0%	50%	●	→	0%	●	n/a	1 Known grant application submitted for DCLG funding was not successful.	Officers are exploring other options.

Table 17: Funding measure exceptions

Localism and Community Safety

Overview of performance

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Quality										
Percentage of cases completed within six months	Monthly		95%							

Table 18: Localism and Community Safety measure exceptions

CCTV

CCTV continues to develop towards more commercial activity. Partnership working is being developed with other Local Authorities which will enable possible joint delivery of services and income generation. We are working closely with Marshall's Yard and other Gainsborough partners to develop a refreshed Shop Watch scheme to better meet the needs of retailers and be financially sustainable. In the lead up to Christmas 2016 we experienced a very high demand on the CCTV service. This was due to an increase in shoplifting activity and the amount of CCTV review work requested by Lincolnshire Police.

CCTV has been proactively used to prevent shoplifting activity leading up to Christmas, support police during Night Time Economy and detect offenders in relation to public order and burglary offences.

Markets

Gainsborough Market continues to underperform against targets, trader levels seem to have levelled off after a dip early in the year, it is usual for numbers to drop again in the early part of the New Year. A report recommending in-house led efficiency savings which would also allow the market to potentially grow was heard by Members in late 2016, the decision was subject to call-in and eventually members asked for further clarity around options. This work is still being undertaken with an expectation of a further paper being presented in the spring of 2017.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Customer										
Average number of stalls on a Tuesday	Monthly	48	60	●	→	51	●	52	Market review and options appraisal currently underway	Market review and options appraisal currently underway
Average number of stalls on a Saturday	Monthly	24	20	★	↑	18	★	21	Extra stalls running up to Christmas	Market review and options appraisal currently underway
Perspective: Financial										
Income received	Quarterly	£9,807	£11,250	●	→	£9,985	●	£25,497	Downturn in trader numbers	Review of market operations

Table 19: Markets measure exceptions

Safeguarding

Safeguarding continues to be a priority area. The number of referrals received from WLDC officers is consistent and there have been some excellent examples of partnership working, particularly within the housing & communities' team to safeguarding vulnerable persons. We continue to deliver specialist domestic abuse training on behalf of LCC, which is delivering an income for the council. We have been commissioned to deliver 23 sessions in the current financial year.

Cluster: Housing and Regeneration

Assets and Facilities Management

The planned maintenance programme of compiling backlog maintenance works packages including specifying, tendering and awarding works has been severely hampered by a prolonged service restructure and loss of key staff to a point where these works have had to be placed on hold.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Customer										
Two year backlog maintenance reduction	Quarterly	4%	15%	●	→	2%	●	n/a	Understaffing	Restructure within the service to ensure appropriate resource is available
Voids management	Monthly	10%	12%	★	↓	4%	★	6%	Performance is on target	Figure due to improve in new year as 3 units are under offer
Perspective: Financial										
Rental income (assets)	Monthly	£102,436.32	£143,200.54	●	↓	£244,217.24	★	£409,366.16	Income is still up overall with service charge payments and	Collect payments

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
									LCC rent/back pay still outstanding	
Rental income (car parks)	Monthly	£23,146.05	£39,169.09	●	↓	£42,008.13	●	£109,291.02	Finance are looking at the income for 2016/17 as these figures seem to be abnormal	Await finance reporting
Perspective: Quality										
Planned and responsive maintenance	Quarterly	61/39	70/30	●	↓	69/31	●		Spend ratio is determined upon revenue account only and does not take into consideration the capital works programme which shows a further 361k spend (YTD) on planned works. This target is on target	

Table 20: Assets measure exceptions

Housing

The number of long term empty properties in the district continues to decrease on a quarterly basis and demonstrates the excellent work that has been undertaken within this area. In December, a compulsory purchase order was agreed for one of the longest term empty properties in the district. This will be progressed in 2017.

DFGs continue to be delivered effectively and we are on schedule to spend the whole amount of grant allocated for this financial year. We will also be introducing a pilot for stair lifts in 2017, which will enhance the service for our residents.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Customer										
Total number of long term empty homes in the District	Quarterly	513	539	★	↑	542	★	513	Performance in line with target	No action needed
Perspective: Financial										
The average spend per disabled facilities grants	Monthly	£5,036	£3,500	●	↓	£4,702	●	£4,744.84	Complex and larger cases	Ongoing case reviews
Total spend on completed disabled facilities grants	Monthly	£110,665	£84,249	●	→	£138,658	●	£318,061	No performance issues	No action needed
Perspective: Process										
Number of affordable homes delivered	Quarterly	4	20	●	→	0	●	21	Delivery affected by viability and grant levels	







Table 21: Housing measure exceptions

Home Choices

In November 2016, Home Choices Advisor Charlotte Welch was awarded a Chartered Institute of Housing (CIH) award for the category of 'New Housing Professional of the Year' for the Midlands region and will now progress to the National CIH awards in June 2017.

Led by West Lindsey District Council, a recent Lincolnshire bid for DCLG social impact bond funding was successful (1.3m). This will enable 120 of the most vulnerable and entrenched rough sleepers to be supported across Lincolnshire. (Web link available)

The service continues to experience difficulties with the stability of the housing register system. This has led to increased complaints to the service and progression of a report to Entrepreneurial Board about the options for future delivery of the housing register function.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Process										
Number of nights verified rough sleepers	Quarterly	13	0		↑	39		53	One was a man sleeping in car as based in London but working in Gainsborough and saving money by sleeping in car. 1- Managed to rehouse. Another excluded from Market Rasen but now accommodated	Our ability to control this is limited
Number of verified rough sleepers	Monthly	3	0		↓	2		6	1- Illegal eviction and reluctance to go to MR house due to previous stay there. Rehoused immediately. 1- refused to engage (HY), 1 - worker sleeping in car	Our ability to control this is limited
Homeless prevention	Monthly	74	60		n/a	66		166	Included 20 DFGs completed over the last quarter which haven't been recorded in the previous 3 months and 7 from the housing register	We have improved the way that we capture homelessness prevention activity carried out by other teams across the council. This is a positive. We will review the target for next year to reflect this.
Perspective: Quality										

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Average time for a person in "band 1" to be rehoused	Monthly	63	28	●	↓	46	●	58	<p>Not included in this is an Acis applicant who was 349 days in band 1 as a medical need. (Informed Acis). 1 household 102 days and another 114 due to waiting for specific type property; lowest was 7 days.</p>	<p>1 Limited availability of specific property types (large family housing, 5 children)</p> <p>We have already been working with Acis to request that properties for households accepted as homeless are prioritised when they require repairs. We have sought agreement from Acis that this will happen. The delays are linked to Acis' transition of their repairs and maintenance service.</p>
Bed and breakfast nights	Monthly	83	0	●	↓	27	●	119	<p>5 households in October. 1 was moved on very quickly, 1 was moved into cross street after 7 days when flat was available. Another was offered property after 7 days. Waiting for move on accommodation to be ready. Quick acceptance of households but slow turnover of Acis properties meaning Cross Street is full. Notices on properties are</p>	<p>We have spoken to Acis about this issue. They advise that they have experienced delays with repairs since transferring their maintenance service to an in house provision, due to staffing shortages. However they advise this is now improving. We have sought agreement for works on properties</p>

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
									extended which means move in dates are delayed. 4 households in November-longest at 14 nights. December: unable to move household into flat due to high risk to other residents.	allocated to homeless accepted households to be prioritised. We are actively monitoring this.

Table 22: Home Choices measure exceptions

Healthy District

The leisure contract continues to perform well in respect of West Lindsey Leisure Centre with a good mix of activities being offered and the Centre being attractively marketed.

Customer satisfaction levels remain extremely high with very little complaints being received across the contract.

The only issues of concern for the quarter are the usage which was down in December and also new participants failed to hit target in November and December. However, this is due to leisure industry trends with these months typically having low usage. There will be an influx in customers in January and February which will even out the annual usage figures.

Usage and activity is low for the satellite sites at De Aston and Caistor but these issues will be addressed within the new contract.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Customer										
Customer satisfaction of leisure facilities & activities	Monthly	95%	80%	★	→	96%	★	96%	Customer satisfaction remains high across the contract with no poor scores being recorded on surveys.	Continue to monitor performance at monthly client/contractor meetings. Address any poor results or issues.







Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
New participants at West Lindsey Leisure facilities	Monthly	433	600		↓	969		1,886	Leisure trends demonstrate that the latter part of the calendar year suffer in terms of usage. There should be an influx of new users in January and February which will compensate for this result.	Continue to monitor results and ensure the Centres are being actively marketed and are attractive to users.
Perspective: Financial										
Cost of Leisure Management fee per service user	Monthly	£0.91	£1.20		↓	£0.79		£0.83	December is historically a low month for usage due to the Christmas break. However, due to reduced costs the contract is still producing value for money.	Continue to monitor usage levels.
Perspective: Quality										
West Lindsey leisure facilities usage	Monthly	73,350	76,000		↓	108,523		236,351	Leisure trends demonstrate that the latter part of the calendar year suffer in terms of usage. There should be an influx of new users in January and February which will compensate for this result.	Continue to monitor results and ensure the Centres are being actively marketed and are attractive to users. A percentage of the management fee is withheld and the leisure contractor will need to hit the annual target to ensure payment.

Table 23: Healthy District measure exceptions

Town Centre Management

The Projects and Growth Team and actively working on a range of initiatives to address the issues faced by the traditional town centre in Gainsborough. This includes embarking on a JV Co venture for the Market Street area, Sun Hotel redevelopment, securing a Strategic Development Partner and pursuing bids for funding to the Heritage Lottery Fund, Historic England and through our own Gainsborough Growth Fund.

Cluster: Organisational Transformation

ICT

Continued improvements by implementing some ITIL procedures. CRFs and helpdesks calls responsive and exceeded the target.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Customer										
Incident & Problem Management	Monthly	296%	90%	★	→	403%	★	100%	Automation of the ICT helpdesk ensure rapid notification of issues and directed to the appropriate officer	Continue with proactive monitoring
Perspective: Process										
Change Management	Monthly	108%	50%	★	→	105%	★	100%	Automation of the ICT helpdesk ensure rapid notification of issues and directed to the appropriate officer	Continue with proactive monitoring
Perspective: Quality										
Service and System availability: Secure Network	Monthly	100%	98%	★	→	100%	★	100%	Proactive monitoring and event logging ensures excellent service	Continue with proactive monitoring

Table 24: ICT measure exceptions

Systems Development

Commercial venture in building Rutland website and providing consultancy continues. The Arcus project has been started which enables our digital presence to improve by reviewing electronic forms. Recently brought LLPG management back in-house full-time and therefore more proactive monitoring is carried out, and service savings have been recognised.

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Customer										
Website availability	Monthly	100%	98%	★	→	100%	★	100%	Proactive monitoring and event logging ensures excellent service	Continue with pro-active monitoring and built in resilience for hosted website
Number of online customers signing up to the self-service accounts	Monthly	550	396	★	→	1,002	★	3,614	This is new customers signing up each month. The proactive campaigning is creating these contacts.	Keep promoting the digital opportunities for online submissions
Number of electronic forms completed and submitted on the website	Monthly	5,742	219	★	→	9,181	★	19,404	The reduction this period may be because demand failures have decreased, or no new campaigns currently being run.	Keep promoting the digital opportunities for online submissions
Perspective: Process										
Number of electronic forms developed and integrated into the website	Monthly	182	96	★	→	234	★	528	This is a running total of the number of live forms now on the website	Keep promoting the digital opportunities for online submissions
Perspective: Quality										
LLPG Standard	Monthly	Silver	National standard	★		Bronze	★	n/a	The standard is being exceeded by pro-active management of the SNN and LLPG processes	Complete reported errors within time limit to improve reporting statistics.



Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Percentage of street naming and numbering requests dealt with	Monthly	20%	50%		↓	50%		18%	Larger developments take longer to complete the requests, delays by developers on submitting options	Provide information as soon as options become available

Table 25: Systems Development measure exceptions

Corporate Governance

The CG service has recently undertaken a review of the Council's Project Management process with the aim to ensure that robust scoping is applied to projects and that they are put into delivery in a timely manner. Expired Audit actions and Risks continue to remain low with the team implementing a pro-active co-ordinated approach to Corporate Governance at West Lindsey DC.

For more information about the information contained in this report or the Council's Progress and Delivery framework then please contact the Corporate Governance team on the following contact details.