



PRCC.69 16/17

**Prosperous Communities
Committee**

Date: 2 May 2017

B

Subject: Progress and Delivery Report – Period 4 (2016/17)

| | |
|------------------|---|
| Report by: | Chief Operating Officer |
| Contact Officer: | Mark Sturgess Chief Operating Officer mark.sturgess@west-lindsey.gov.uk |
| Purpose/Summary: | To consider the Progress and Delivery report for period 4 of 2016/17 |

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

Financial: None (apart from indicating where value for money is being achieved) – Fin 14-18

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:

1st, 2nd and 3rd 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?

Yes

☐

No

x

Key Decision:

Yes

☐

No

x

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

1.0 Introduction

- 1.1 This is the quarter four performance report and includes reports in progress with delivering the Corporate Plan and the Commercial Plan.
- 1.2 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.

2.0 Performing Well

2.1 Economic Development:

Gainsborough Growth Investment Plan

- Competitive Dialogue underway for Development Partner – 4 high profile developers shortlisted; £5m enabling funds ring-fenced
- £4m growth deal funding secured through the Local Enterprise Partnership
- £1.4m grant approved to secure new hotel and restaurant development in Gainsborough
- Joint Venture approved to regenerate Market Street - £500k investment secured + LEADER funding
- Heritage Masterplan completed
- Local Development Order approved for Riverside Gateway Housing Zone site
- Further Homes and Communities Agency capacity funding secured £155K + £50k LDO funding
- Trinity Street road improvements completed - partnership with WLDC and LCC
- Invest Gainsborough and Place Board actively involved in the promotion of the town

Hemswell Cliff

- Masterplan completed for Hemswell Cliff
- Environmental Impact Assessment completed and Local Development Order
- Share of £6.5m growth deal funding secured in principle (subject to competition) for Food Enterprise Zone

Business Growth

- Gainsborough Growth Fund - £400K committed; total value of investment levered amounts to circa £2.5m, assisting 8 Small and Medium Size and creating approx. 65 jobs in the next 2 years
- Lindsey Action Zone – £193k committed; total value of investment levered amounts to circa £369k, delivering 13 Full Time Equivalent jobs across the District.

- 96 businesses supported across West Lindsey
- 15,109sq m commercial floor space developed
- £10k invested in Newtoft Business Park, leveraging in £30k private sector investment and assisting local businesses
- Scheme to develop new workspace approved in principle for Saxilby

Employment and Skills

- Employment and Skills Partnership established & Action Plan in place
- Youth Mentoring Scheme – 20 pupils supported from Gainsborough Academy
- Careers Event and Disability Confident Event taken place

2.2 The Benefits service has coped with extensive changes in legislation and maintained a good performance in its core area of work. Of particular note is the high customer satisfaction rating the service received at 93%.

2.3 A risk area from previous reports land charges is now performing better than target on its turnaround time for searches at 6 days in the last period against a target of 10 days and performance in the last quarter of 8 days. This should improve further with the introduction of an automated system later in the year.

2.4 Development management has maintained its excellent performance against national targets in this quarter.

2.5 The council's performance in managing its contracts is excellent.

3.0 Risk Areas

3.1 Enforcement

The overall demand across the enforcement areas of work has increased across the board during 16/17, this is demonstrated by the demand information shown for period 4. Alongside this the level of formal enforcement activity has increased and a number of successful outcomes have been delivered on key cases.

The resources required to meet the increasing demand are now in place on a temporary basis in all areas. It is likely that these temporary measures will need to be continued or made permanent in order to ensure that the demand can be met. Committee reports have been produced specifically to address the demand issues within planning enforcement and these were considered by C & I in April 2017.

3.2 Homelessness

It is predicted that local authority homelessness caseloads will increase by at least 50%. It is important to note that from 19/20, homelessness prevention monies from central government will be based entirely on prevention performance.

The service is already placing a much greater emphasis on homelessness prevention by reporting on activity carried out by other departments that

contributes to homelessness prevention. This is a key work programme for the service.

3.3 Corporate Governance

There are numerous red areas which need to be addressed. This should be done through having proper processes in place to ensure that the work is completed.







4.0 Further Work

- 4.1 Following an audit of the progress and delivery process the number of service measures that are identified as measures to be reported to the policy committees will be reduced for 2017/18 municipal year. These measures have been the subject of consultation with the members' progress and delivery steering group and will be used from the first quarter of 2017/18.
- 4.2 Measures that will not now be reported will, where appropriate, be used by the Team Managers to assess their services performance and be included in their service plan.
- 4.3 Work is continuing to assess how best to report service complaints in the next municipal year so that members can offer appropriate challenge. It is accepted that simply reporting the number of complaints and having a "target" for the number of complaints is not appropriate and does not aid continuous improvement within the services. Council has asked the Chief Executive to scrutinise this area to ensure that consistent customer service is being delivered. The Chief Executive has informed the Council that work is underway in this area and a report will be presented to Prosperous Communities Committee in June. A key part of customer and learning is a proper analysis of the complaints the council receives. The Chief Executive has personally been analysing along with her Officers some of the key complaints.
- 4.4 Reference is made in some of the service areas (land charges, development management and building control) to the introduction of a new computer system. This system is well on the way to introduction and is anticipated to "go- live" in July 2017. The system should improve both the quality of data collected and increase the speed of processing some activities. The area where speed will improvements will be particularly noticeable will be in land charges where it is anticipated that turnaround times for searches will fall from the current 10 ten days to 5 initially and 2/3 once the system is fully operation. In other areas the system will improve management information and will be used to drive improvement in a way the current system cannot.
- 4.5 Members will have noted that the performance information around projects has reduced. The main reason for this is that only projects that are in the "delivery" stage are eligible for reporting through the progress and delivery process and then only if they are performing outside their project plan – either in terms of time taken to deliver the project or in terms of exceed the available

budget. It is likely that as the council is in delivery mode the amount of projects reported through progress and delivery will start to increase again.

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 | 0.54% | 0.70% | ★ | ↑ | 1.01% | ● | ● | No. of long term absences in previous period now ended which has improved the absence rate to below the target | Need to ensure that the process for dealing with long term absences is efficient as possible so these few cases do not unduly impact on the overall absence figures. |
| Percentage of service requests received through digital channels | Monthly | 22% | 35% | ● | → | 24% | ● | ● | During period 4 demand for traditional service delivery has increased whilst digital demand has remained static, although demand in the 4th quarter will always increase from the previous quarter as Christmas is a factor in customer behaviour. | The digital channels we use to allow customers to interact with the council need to be as simple and user friendly as possible. New systems, when they are introduced will ensure they do this. |
| Perspective: Financial | | | | | | | | | | |
| Position against budget | Quarterly | -5.00% | 0.00% | ★ | ↑ | -3.67% | ★ | ★ | Unforeseen income and net of | Revenue Review as at Period 6. Ongoing |

| 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. | | | |
| (cumulative) | | | | | | | | | pressures/savings as highlighted in Budget Monitoring reporting | delivery of Finance Matters II |
| Perspective: Quality | | | | | | | | | | |
| Complaints | Monthly | 63 | 54 |  | ↓ | 40 |  |  | A thorough analysis is taking place of factors other than demand. Where demand has been a factor such as Planning Enforcement additional resources have been put in place. However, analysis will look at complaints in total and the reasons for them. | By June there will be a review of complaints and the process that will focus on empathy (ensuring the officer dealing with the complaint sees the issue from the customers' perspective), solution focused and with an emphasis on learning. The appropriate measures will be established as a result. |
| Percentage of calls answered | Quarterly | 73% | 90% |  | → | 73% |  |  | 14,358 telephones calls were missed during March 2017. | Emails have been sent out to teams identifying were part time staff's calls are not being answered for team managers to put in place alternatives. IT dept. are still working with our provider to change how we deal with calls to |

| 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. | | | |
| | | | | | | | | | | enhance our ability to manage calls in a more professional way. |

Table 1: Corporate Health measures

Section 2: Project and Programme Delivery

| Project Name | Description | RAG | Reason |
|-----------------------------------|---|-----|--|
| Entrepreneurial Board | | | |
| 5-7 Market Place, Gainsborough | In 2013 the Council acquired 5-7 Market Place, Gainsborough as an investment acquisition based upon a business case. The intention was to uplift a prominent building within the town centre. | Red | <p>Upon purchase a condition survey was completed that identified work necessary to bring the building into a good state of repair. In January 2016 a tender package was put together to address the immediate/necessary works and a contractor appointed in June 2016. During the implementation of the works the building's stonework was found to be worse than anticipated.</p> <p>It was decided to terminate the contract in December 2016 to prevent costs incurred through delay and remove the scaffold from the town centre before the Christmas period.</p> <p>A business case is being prepared to dispose of the building to a new user and to ensure that the council get best value from this asset</p> |

Section 3: Service Exceptions

Customer First

Benefits

The final quarter of 2016/17 has seen the after-effects of applying the national reduced Benefit Cap to households in West Lindsey, most 'cap' households have been assessed and granted additional funds through the Discretionary Housing Payments process and the Benefits team are making headway in advising the families what is needed for them to cope financially under the new Benefit Cap. Performance in Q4 has been good with the average number of days taken to process changes and new claims being 4.2 days and overall performance in 2016/17 showed it took an average of 4.9 calendar days to process information which has exceeded 2015/16 performance being 5.3 days. During 2016/17 the Benefits Team processed in excess of 63,000 changes to claims and 3,222 new claims. Plans have been made for the team to work differently in 2017/18 to accommodate the £40k+ savings made in the Benefit Team budget and training is underway for staff members to work closer together with the aim being to maintain the service and the customer satisfaction rate of 93% with a reduced budget. Static fortnightly Benefits advice surgeries have now been closed at Saxilby and Cherry Willingham and replaced with an agile home visiting service which will enable mobile officers to be utilised better. The Benefits Team are now preparing for the Housing Benefit 2-child restriction which comes into force on 6 April and changes to Employment & Support Allowance that commence from 3 April. In the West Lindsey area Universal Credit (including help with housing costs) is still only available to single people but is scheduled to roll out to all customer groups in May 2018.

| 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 | | | | | | | | | | |
| End to End processing times for Housing Benefit and Council Tax Support | Monthly | 4.9 | 6 | ★ | ↑ | 5.9 | ★ | ★ | Advanced automation and “lean” working within the Benefits Team continues to be successful | Not applicable – performance better than target |
| Volume of new | Monthly | 24 | 30 | ★ | ↑ | 25 | ★ | ★ | Assessment team are | Not applicable – |

| 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. | | | |
| claims waiting to be processed for more than 30 days as at month end | | | | | | | | | vigilant with claims that need more processing time – outstanding claims are monitored weekly within the team | performance better than target |

Table 2: Benefits measure exceptions

Council Tax

The Council Tax in year collection rate has improved by 0.14% from 2015/16 (collection rate was already high at 98.30%) despite an increase in the collectable debit of £1,964,929. During 2016/17 more new customers have opted to pay their council tax by 12 instalments rather than 10 which might have assisted with personal budgets and thus contributed to the increase in collection rate. We have also seen a rise in direct debit instalment payers which has also contributed to the increase in collection rates.

Although Business Rate collection rates are below target for the year end last years' collection rate was unnaturally higher than normal due to Doctors surgeries experiencing large rateable value reductions which then required refunding after year end. Whilst the final year % collection rate has reduced when compared to 2015/16 the actual net receipts has increased by £46,718. The actual monthly net receipts will be reported on in 2017/18 as they provide a more meaningful indication into how much is actually being collected month on month (this was agreed as part of the annual review of the Progress and Delivery process).

The total rateable value for business rate properties continues to steadily increase each month and has remained above target for the final year-end total. Most appeals to the current rating list have now been settled and the steady increase shows some growth in the district.

| 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. | | | |

| 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 | | | | | | | | | | |
| No of properties on tax base (FTE ratio) | Monthly | 5,942 | 5,000 | ★ | ↑ | 4,968 | 🟡 | ★ | Currently carrying staff vacancy due to maternity leave which will be filled in April/May 2017 | No improvement required |
| Perspective: Quality | | | | | | | | | | |
| Council Tax in year collection rate | Monthly | 98.48% | 98.30% | ★ | ↑ | 84.97% | 🟡 | ★ | Collection rate exceeded last years' target by 0.14%. The net collectable debit increased from £44,534,413 to £46,499,342 and the total net receipt increased from £43,795,650 in 2015/16 to £45,791,800 in 2016/17. The WLDC element of this equated to approximately £240,000. | No improvement required |
| NNDR in year collection rate | Monthly | 97.34% | 99% | 🔴 | ↓ | 81.54% | 🔴 | 🔴 | Although collection is 2.1% below that of 2015/16, the net collectable debt increased by | Collection rate will continue to be monitored each month and in 2016-/17 actual net |

| 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. | | | |
| | | | | | | | | | £587,025. The total net receipt has also increased from 15/16 by £46,718 so the reduced collection rate has not actually had a negative impact on the financial sum collected. | receipts collected will be reported in addition to the % collection rate. This will provide a more meaningful indication of the income being collected each month. |
| Total rateable value – business rates | Monthly | 43,426,374 | 42,700,000 | ★ | ↑ | 43,109,426 | ★ | ★ | Valuation Office Agency is responsible for setting rateable values and has settled most appeals to the current rating list. There has been some growth in the district hence the increase in total rateable value. | No improvement required. |

Table 3: Council Tax measure exceptions

Building Control

Building regulation fee applications income achieved in 16/17 at £210,000 is an uplift of 11% on the previous year's income (15/16). Historical records and copy documents £7,930 income added to the total of £217,930 with the fee earning service and resulted in an uplift of 15% on the previous financial year's (15/16) income.

Building control has continued to thrive in a competitive market this year and has seen an uplift in applications as well as fee income into the service.

The Council has continued to make significant investment in the Building Control service to equip the team to compete effectively in the wider market. For the past 3 years West Lindsey Building Control have been focusing on improving & developing its services, through building relationships, improving reputation and raising the profile of the team. The benefits of this are starting to be realised with a small increase in fees when compared to last year, however the construction industry continues to be volatile and there is still much work and investment to be made in ensuring this trend continues long term. Work has now started on delivering some of the additional services highlighted in the new Business Plan for Building Control. Air testing has been launched with Fire Risk Assessments available as and when the time comes to go to market. Other members of the team are training in SBEM, SAPS and additional fire risk assessments and SAPs over the next 6 months, providing a very exciting opportunity for the Authority to be able to offer a range of additional complementary services to its strong client base.

| 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 | | | | | | | | | | |
| Number of Building Regulation applications received | Monthly | 170 | 150 | ★ | ↑ | 111 | ● | ● | The larger amount of applications received is reflected in the team income for the month | n/a |
| Perspective: Financial | | | | | | | | | | |
| Total Income Received | Monthly | £71,751 | £52,500 | ★ | ↑ | £41,381 | ● | ● | Income in the last quarter has exceeded expectations | n/a |

Table 4: Building Control measure exceptions

Local Land Charges

As can be seen from the data below there has been a significant improvement in the time taken to process searches over the last 6 months where the target set has been overachieved by 4 clear days, even though there has been a reduction in staff. Alongside this work continues in the background with the build of the new software process known as Arcus where the intention is to automate as much processing as possible. Once completed later this year, the drive will be to reduce the time taken further when

completing searches, increase our market share which will in turn generate more income, whilst improving customer satisfaction, along with Council reputation in this area. To take account of the improvements brought about through the procurement of the new automated services the target for processing searches will be reduced from the current 10 days to 5 days in the next reporting period. That will help to make the service more competitive and increase its market share.

| 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 | 6 days | 10 days | ★ | ↑ | 8 days | ★ | 🔴 | No performance issue | No performance issue |

Table 5: Local Land Charges measure exceptions

Development Management

During quarter 4 Development Management have continued to significantly exceed targets for all planning application types. The number of invalid applications remains high, however the work on the new planning system is still ongoing which should address some of the issues. Appeals are still an area of concern, whilst we are below target, both appeals allowed were as a result of Planning Committee refusing the applications, this will continue to be reviewed with the Planning Committee Chairman (NB performance on planning appeals is a quality measure used by the DCLG to determine which councils will be subject to designation in the coming year).

The service is has improved significantly through the year and now has a stable, permanent, workforce and dedicated Team Manager. These have been key factors in the performance turnaround this year.

There are now other areas for improvement that will become the focus for the team this year: improving the quality of decisions (as measured by appeals) and customer relations.

| Performance Measure | Reporting Frequency | Current Period | | | | Previous Period | YTD perf. | What is affecting performance | What do we need to do to improve and by |
|---------------------|---------------------|----------------|--|--|--|-----------------|-----------|-------------------------------|---|
|---------------------|---------------------|----------------|--|--|--|-----------------|-----------|-------------------------------|---|




| | | Actual | Target | Perf | DoT | Actual | Perf. | | | when? |
|--|-----------|--------|--------|---|-----|--------|---|---|---|---|
| Perspective: Quality | | | | | | | | | | |
| Rate of invalids | Monthly | 84% | 50% |  | ↑ | 63% |  |  | This number is reducing slightly and will be further targeted with the introduction of the new system in 2017 | WLDC cannot directly control but can encourage and influence applicant behaviour - This number is reducing slightly and will be further targeted with the introduction of the new system in 2017. |
| Percentage of planning applications defined as 'majors' determined within national targets | Quarterly | 92% | 65% |  | ↓ | 100% |  |  | n/a well above target | n/a well above target |
| Percentage of planning applications defined as 'minors' determined within national targets | Monthly | 98% | 75% |  | ↑ | 88% |  |  | High performance | Aim for 100% - Although we are exceeding targets the intention is to uplift all performance closet to 100% |
| Percentage of planning applications defined as 'others' determined within national targets | Monthly | 99% | 85% |  | → | 96% |  |  | Continued excellent performance | n/a |

Table 6: Development Management measure exceptions

Enforcement

The overall demand across the enforcement areas of work has increased across the board during 16/17, this is demonstrated by the demand information shown for period 4. Alongside this the level of formal enforcement activity has increased and a number of successful outcomes have been delivered on key cases. Whilst there has been some comment about the time taken to conclude enforcement cases it is important that all legal processes are followed to ensure the council has the best opportunity of a successful outcome should enforcement cases proceed to court. The service is also developing its approach to the use of fixed penalty notices are an alternative to prosecutions in some areas.

The resources required to meet the increasing demand are now in place on a temporary basis in all areas. It is likely that these temporary measures will need to be continued or made permanent in order to ensure that the demand can be met. Committee reports have been produced specifically to address the demand issues within planning enforcement and these were considered by C & I in April 2017.

The proactive work in the selective licensing area has resulted in additional cases being identified and this work will continue into 17/18. The main focus for the enforcement areas of work is on the highest priority and highest harm cases.

| 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 | | | | | | | | | | |
| Percentage of licensing income received | Quarterly | 75% | 80% | <div></div> | ↑ | 57% | <div></div> | <div></div> | Further income scheduled to be collected for all licence applications. | On target for overall scheme. |
| Perspective: Process | | | | | | | | | | |
| Percentage of licensed landlords within selective | Quarterly | 33% | 80% | <div></div> | n/a | n/a | n/a | <div></div> | 163 Full licensed issues. 195 in draft. | On target to licence all landlords by Jul 18 |













| 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. | | | |
| licensing area | | | | | | | | | | |
| Open housing enforcement cases | Monthly | 107 | 80 |  | ↓ | 90 |  |  | 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 |
| Open planning enforcement cases | Monthly | 153 | 100 |  | ↓ | 137 |  |  | A large and ongoing caseload | Review impact of additional temporary resources allocated |
| Perspective: Quality | | | | | | | | | | |
| Time taken to resolve a housing enforcement request | Monthly | 123 | 90 |  | → | 118 |  |  | High number of complex cases | Interim resource in place until vacancy appointed to |
| Time taken to resolve a planning enforcement request | Monthly | 188 | 100 |  | ↓ | 169 |  |  | High level of long standing cases closed and continued high number of cases | additional resources allocated temporarily via GCLT |

Table 7: Enforcement measure exceptions

Environmental Protection

Environmental Protection continue to perform well, processes and procedures are in place to ensure that all complaints are dealt with in a timely manner.

| 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 | | | | | | | | | | |
| Nuisance | Monthly | 100% | 95% | ★ | → | 100% | ★ | ★ | No issues with performance | No issues with |

| 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. | | | |
| complaints completed within timescales | | | | | | | | | | performance |

Table 8: Environmental Protection measure exceptions

Food Safety

The number of inspections achieved over the last quarter of the year has meant that the number of planned inspections for the year has exceeded the target, this means that we are closer to achieving the number of inspections that the Food Standards Agency require. Over the last three years the performance of the team has gone from strength to strength with regard to this. We continue to work closely with food businesses in order to ensure compliance with Food Law, this can mean that some inspections can take longer than anticipated. Businesses within West Lindsey have bought into the Food Hygiene Rating Scheme and, in the main, if a low rating is achieved they will take action to remedy issues in order to achieve a higher rating on re-inspection.

| 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 | | | | | | | | | | |
| Percentage of registered food premises receiving a pro-active inspection | Monthly | 135% | 95% | ★ | ↑ | 95% | 🟡 | ★ | n/a | n/a |

Table 9: Food Safety measure exceptions

Licensing

The number of applications received both in Period 4 and throughout the year has reduced when compared to the previous year. This is due to a change in legislation around taxi drivers. Within the year this was a cause for concern as the knock-on effect meant we may not achieve the expected income predicted, however the higher value of the applications received compensated for the reduction in applications. Overall 98% of applications received were processed within the agreed timescales, with only 1% being referred to the relevant Sub-Committee for a decision. This year we successfully defended both of our decisions made to

revoke licenses in the Magistrates Courts. As a result of an E.C.J. & Supreme Court ruling, we now have to consider how and what is included in the fees that we set for our licenses.

Street Cleansing

Another excellent year for the street cleansing service with all measures within challenging parameters. Satisfaction measured through Citizens Panel is 73%, once again compliments for the service far exceeded complaints. Street Cleansing cost each household just £10-42 last year, this was the lowest of all authorities benchmarked through APSE. Income was ahead of target, business and marketing plans are being developed to strengthen this area further in the coming months. The service continues to have strong links with communities, the “Clean for the Queen” initiative helped increase the number of voluntary litter picks to over sixty.

| 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 | £22,972 | £12,000 | ★ | ↑ | £9,054 | ● | ● | Upturn in mechanical road sweeping demand for period 4 | Continue to promote |
| Perspective: Quality | | | | | | | | | | |
| Volunteer litter picks | Monthly | 20 | 15 | ★ | ↑ | 10 | ● | ● | Great British Sprig Clean | Continue to engage with voluntary groups |

Table 10: Street Cleansing measure exceptions

Waste Collection

Performance throughout the Waste Collection service is within the parameters set at the beginning of the year despite some challenges. The recycling rate is 52%, slightly down on last year which is in line with national trends. Residual waste collected remains consistent, many authorities are seeing a rise in this measure as residents have more disposable income, however West Lindsey's smaller than average residual bins probably encourages recycling. Missed collections have reduced in line with predictions mainly due to supervisors working closely with crews. The cost of service is now £38.65 per household, a fantastic

performance when benchmarked against others, a real pressure has been high absenteeism as some staff have suffered long term illnesses. This has been offset by an increase in income generation. Commercial Waste continues to outperform predictions in the Business Case and has brought in significant income. The service continues to be valued by residents with a satisfaction rating of 91% measured through the Citizens Panel. The service was once again nominated for prestigious Association of Public Service Excellence awards following a comprehensive benchmarking process.

| 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 | £44.85 | £34.00 | 🔴 | → | £46.18 | 🔴 | 🔴 | Baseline requires amending | Baseline alignment |
| Trade waste income | Monthly | £49,198 | £33,783 | 🟢 | → | £44,069 | 🟢 | 🟡 | On target | Continue with sales and marketing strategy |
| Perspective: Quality | | | | | | | | | | |
| Recycling rates | Monthly | 34% | 50% | 🔴 | ↓ | 45% | 🔴 | 🟡 | In line with target, will reduce during winter months | Continue education/enforcement work |
| Missed collections | Monthly | 247 | 390 | 🟢 | ↑ | 327 | 🟢 | 🟢 | Some improvement within period | Work with crews to resolve |

Table 11: Waste Collection measure exceptions

Trinity Arts Centre

Trinity Arts Centre continues to perform well with audiences continuing to grow. As a quarterly result the cost per user is a little off target but this includes £7800 worth of re-carpeting expenditure that has since been capitalised.

The received surplus from the artistic programme has been consistently over target with good return being generated from the artistic programme which together with controlled costs demonstrates value for money. There has been extremely good attendance at events and shows across the winter months and the quarterly result for audience figures is double the target figure.

The improvements made to the Centre during the year including the new seats have given Trinity Arts Centre and good basis to build on these positive results over the coming 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: Customer | | | | | | | | | | |
| Audience figures | Monthly | 4,407 | 2,100 | ★ | ↓ | 5,118 | ★ | ★ | Excellent attendance at performances | Continue to offer popular programme |
| Event occupancy | Monthly | 61% | 70% | ★ | → | 64% | ★ | 🟡 | Excellent attendance across live events and films | Ensure programme provided continues to be attractive and well supported |
| Perspective: Financial | | | | | | | | | | |
| Cost of Trinity Arts per user | Monthly | £6.22 | £5.50 | ★ | ↓ | £2.55 | ★ | ★ | Good performance on artistic programme and good audience numbers generated | Continue to monitor - artistic programme and ensure audience attendances are maximised |
| Received surplus | Monthly | £16,711 | £9,000 | ★ | → | £16,354 | ★ | ★ | Good attendance at events and attractive programming is generating good result | Continue to offer attractive programme of events |

Table 12: Trinity Arts Centre measure exceptions

CCTV

The 2016-2017 capital upgrade of CCTV systems has now been completed. Extended value has been achieved as part of the upgrade including additional enhancements to CCTV coverage in Gainsborough and Market Rasen. Security and safety at Council owned sites has also been increased as part of the upgrade works with new CCTV coverage at the North Warren Road Depot and Trinity Arts Centre.

We entered into our first commercial provision of monitored CCTV with a solution installed at Richmond Park, Gainsborough. Funding income is also now being received from Market Rasen Town Council for the public space CCTV located throughout the Town. We continue to promote this as a new service and are seeking new opportunities for commercial income.

A new incident recording system is now live. We have completed 80% of backdating data from 2016-2017 written records onto the new system. Once completed this will give us a baseline of statistics to use as we go into 2017-2018. With the new recording system we will be able to conduct more detailed analyses including trends of crime by type, location, date and times etc....

Funding

The Community Funding Programme continues to support a wide range of projects across the District. Match funding figures are high and represent good value for money vs. the actual spend of grants awarded. Our continued investment in local communities is widely recognised by local organisations and at a regional level.

The 2017-2018 financial year will be the 3rd year of the current Community Funding Programme. Options to continuation and innovative development will be presented to Members during this year.

Financial Services

Further information on this service is given in the report on the Medium Term Financial Plan

| 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 | | | | | | | | | | |
| Forecast outturn | Quarterly | -£778,000 | -£557,300 | ★ | ↑ | -£560,000 | 🟡 | ★ | Unforeseen income - general grants, planning fees, provision no longer | |

| 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. | | | |
| | | | | | | | | | required | |
| Perspective: Quality | | | | | | | | | | |
| Return on investment | Quarterly | 1.06% | 0.11% | ★ | → | 1.17% | ★ | ★ | n/a | |

Corporate Governance

The BICG team continue to work closely with Team Managers to ensure that risks are reviewed in accordance with their review dates. The majority of risks, that are showing as expired, have been reviewed however they need to be updated upon the system.

| 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. | | | |
| Approved Codes of Practice in need of review | Six monthly | 12 | 0 | ● | → | 10 | ● | ● | Internal Audit have just completed a review on the internal policies process which included ACoPs. This audit stated that ACoPs are still useful to support internal processes. No internal process to ensure that ACoPs are reviewed. | Audit identified that a process is developed to ensure that ACoPs are review in time. Programme for reviewing the ACoPs to be developed and responsible officers nominated. |
| Outstanding Audit Actions | Six monthly | 5 | 0 | ● | → | 4 | ● | ● | Work is underway to update outstanding audit actions. Internal process for overseeing the review of outstanding audit actions needs to be put in place | CG officers will continue to work with the owners of Audit Actions to ensure that the work is undertaken/actions updated appropriately. |

| 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. | | | |
| | | | | | | | | | | Outstanding audit actions to be reviewed through the 1-2-1 and appraisal processes. |
| Risks exceeding review date | Six monthly | 29 | 0 | ● | ↓ | 10 | ● | ● | Risks not reviewed by relevant personnel this period; should happen next period. | n/a |
| Citizen Panel survey response rate | Six monthly | 72% | 50% | ★ | ↓ | 59% | ★ | ★ | Good response | n/a |

Table 15: Corporate Governance measure exceptions

Contracts Management

The responsibility of ensuring contracts are managed efficiently and efficiently sits with the owner of the contract. The BICG team offers a co-ordinated approach to give assurance to the Council that contracts are fit-for-purpose and offer value for money. This approach is having the desired impact and this is reflected in the performance shown in the below table.

| 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% | ★ | ★ | n/a | n/a |
| Percentage of | Biannual | 0% | 20% | ★ | → | 0% | ★ | ★ | n/a | n/a |

| 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. | | | |
| contract extensions used as a default | | | | | | | | | | |
| Number of exception reports raised | Quarterly | 0 | 20 | ★ | ↓ | 9 | ● | ★ | n/a | n/a |

Table 16: Contracts Management measure exceptions

Economic Development

Gainsborough Growth Investment Plan

- **Competitive Dialogue** underway for **Development Partner** – 4 high profile developers shortlisted; £5m enabling funds ring-fenced
- **£4m growth deal funding** secured through the Local Enterprise Partnership
- **£1.4m grant approved** to secure new hotel and restaurant development in Gainsborough
- **Joint Venture** approved to **regenerate Market Street** - £500k investment secured + LEADER funding
- **Heritage Masterplan** completed
- **Local Development Order** approved for **Riverside Gateway** Housing Zone site
- Further **Homes and Communities Agency capacity funding** secured £155K + £50k LDO funding
- **Trinity Street** road improvements **completed** - partnership with WLDC and LCC
- **Invest Gainsborough** and **Place Board** actively involved in the promotion of the town

Hemswell Cliff

- **Masterplan completed** for Hemswell Cliff
- Environmental Impact Assessment completed and **Local Development Order**
- **Share of £6.5m growth deal funding** secured in principle (subject to competition) for Food Enterprise Zone

Business Growth

- **Gainsborough Growth Fund** - £400K committed; total value of investment levered amounts to circa £2.5m, assisting 8 Small and Medium Size and creating approx. 65 jobs in the next 2 years
- **Lindsey Action Zone** – £193k committed; total value of investment levered amounts to circa £369k, delivering 13 Full Time Equivalent jobs across the District.
- **96 businesses supported across West Lindsey**
- **15,109sq m commercial floor space developed**
- **£10k** invested in **Newtoft Business Park**, leveraging in **£30k private sector investment** and assisting **local businesses**
- Scheme to develop **new workspace approved** in principle for **Saxilby**

Employment and Skills

- Employment and Skills **Partnership established & Action Plan** in place
- Youth Mentoring Scheme – **20 pupils supported** from Gainsborough Academy
- **Careers** Event and **Disability Confident** Event taken place

Markets

Markets within Gainsborough are continuing to be operated by the council through the Operational Services Team. This has brought about some operational efficiencies, however members need to consider and approve the strategy for markets following the call in of the report 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: Financial | | | | | | | | | | |
| Income received | Quarterly | £8,389 | £11,250 | <div></div> | → | £9,807 | <div></div> | <div></div> | Downturn in trader numbers | Review of market operations |
| Perspective: Quality | | | | | | | | | | |
| Average number of stalls on a Tuesday | Monthly | 43 | 60 | <div></div> | ↓ | 48 | <div></div> | <div></div> | Market review and options appraisal currently underway | Market review and options appraisal currently underway |

Table 13: Markets measure exceptions

Assets and Facilities Management

The Property and Assets Management Team are in the process of a restructure.

| 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 | | | | | | | | | | |
| Rental Income (Assets) | Quarterly | £157,716.50 | £90,755.47 | ★ | ↑ | £113,001.67 | ● | ★ | Good occupancy levels, debt chasing and rental increases over year has seen performance target well beaten | n/a |

Table 14: Assets measure exceptions

Housing

The number of long term empty properties continues to be at a consistent level, which is enabling the officer responsible for this area of work to focus on the highest harm cases and formal enforcement action. Day to day measures are in place to ensure that empty property owners are regularly contacted to ensure the caseload continues to be addressed. There is currently one compulsory purchase order underway with another three in the pipeline.

The DFG service continues to be delivered in an effective manner and over £450,000 has been spent on over 90 adaptations during the year. Over the course of the next 12 months the scope for delivering DFGs and for working with the County Council on improving this service further will be considered.

| 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. | | | |

| 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 | | | | | | | | | | |
| Number of affordable homes delivered | Quarterly | 0 | 20 | 🔴 | ↓ | 4 | 🔴 | 🔴 | No additional completions in the period | n/a |
| Perspective: Financial | | | | | | | | | | |
| The average spend per disabled facilities grants | Monthly | £4,928 | £3,500 | 🔴 | → | £5,036 | 🔴 | 🔴 | Complex and larger cases | Ongoing case reviews |
| Total spend on completed disabled facilities grants | Monthly | £138,055 | £84,249 | 🔴 | → | £110,665 | 🔴 | 🔴 | No performance issues | No action needed |

Table 15: Housing measure exceptions

Home Choices

The service continues to experience increased demand. There has been a significant amount of work undertaken with Acis during March to seek to reduce the length of time before properties are available as this has a direct issue on WLDC performance. A number of principles have been agreed and steps to improve this agreed by Acis. External contractors brought in by Acis to address voids backlog and changes made to the timescales within which Acis will now advertise properties. Briefing note attached.

The Homelessness Reduction Bill is likely to receive Royal Assessment over the next few weeks. This will lead to a complete overhaul of the homelessness legislation from 1st April 2018. There will be a significant amount of work required to implement this. Government funding has been made available to support this. It is proposed that officers have an opportunity to brief members more fully. Note; the new legislation focusses much more on preventing homelessness. It is predicted that local authority caseloads will increase by at least 50%. It is important to note that from 19/20, homelessness prevention monies from central government will be based entirely on prevention performance.

The service is already placing a much greater emphasis on homelessness prevention by reporting on activity carried out by other departments that contributes to homelessness prevention. This is a key work programme for the service.

| 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 | | | | | | | | | | |
| Bed and Breakfast Nights | Monthly | 117 | 0 | ↑ | ● | 83 | ● | ● | Some households too high risk for Cross Street flats and waiting for MH assessment | N/A |
| Perspective: Process | | | | | | | | | | |
| Homeless prevention | Monthly | 203 | 60 | ↑ | ● | 74 | ● | ● | 26 DFGs, 62 DHPs, 69 from housing register | N/A |
| Perspective: Quality | | | | | | | | | | |
| Average time for a person in “band 1” to be rehoused | Monthly | 86 | 28 | ↑ | ● | 63 | ● | ● | 1 offered property 3 months into band (2 x Band 2 reasons and not homeless) but took 10 weeks for Acis to get property ready (181 days). 1 household needed specific adaptations (174) and another waiting for Acis to get property ready (133 days) 1 household 112 days, 1 x 84 days, 1 x67 and 1 x 68. All waiting for property to be available. Bid soon after placed in to Band 1. Although not included in figures, Acis had placed a tenant in to Band 1 and he moved 398 days later (WL15720) | N/A |

| 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. | | | |
| | | | | | | | | | | |

Safeguarding

Safeguarding cases continue to be referred at a consistent rate. There have been some excellent examples of action taken to prevent escalation of needs over the most recent quarter. Officers have noticed an increase in cases relating to concerns about customers living with dementia. In response to this, dementia training is being explored.

A range of officers and managers have recently attended a modern slavery briefing. This forms part of the council's safeguarding response and a focus will be placed on awareness raising over the next quarter.

Led by the safeguarding working group, work is currently underway to self-assess our compliance with section 11 of the children act in preparation for the assessment by the safeguarding children board (note, this takes place 3 yearly). Members may wish to receive a full briefing on this programme of work.

Healthy District

The leisure contract continues to perform well with customer satisfaction consistently recorded as being above 90%. There is a good partnership ethos in place with the contractor and any issues or complaints are dealt with in a very timely manner.

The contract is demonstrating value for money with a cost of 72p per user being the quarterly result against a target of £1.20. This has been achieved by providing a range of activities and services that are attractive to customers, good customer retention and attracting new customers to the facilities.

Usage for the last quarter of the year has been particularly pleasing generating 91,149 users against a target of 76,500.

| 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 | Monthly | 95% | 80% | ★ | → | 95% | ★ | ★ | Customer satisfaction | Continue to monitor |

| 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. | | | |
| satisfaction of leisure facilities & activities | | | | | | | | | remains high across the contract with no poor scores being recorded | satisfaction levels and ensure any issues or complaints are dealt with promptly |
| New participants at West Lindsey Leisure facilities | Monthly | 834 | 600 | ★ | ↑ | 433 | ● | ★ | New users being attracted via marketing and good mix of activities | Continue to monitor and ensure facilities remain attractive to new users |
| Perspective: Financial | | | | | | | | | | |
| Cost of Leisure Management fee per service user | Monthly | £0.72 | £1.20 | ★ | ↑ | £0.91 | ★ | ★ | Extremely good usage levels at West Lindsey Leisure Centre for March have provided excellent value for money and covered for the poor performing satellite sites | Continue to monitor usage levels. New contract arrangements will address issues with satellite sites |
| Perspective: Quality | | | | | | | | | | |
| West Lindsey leisure facilities usage | Monthly | 91,149 | 76,500 | ★ | ↑ | 73,350 | ● | ★ | Usage has been extremely good in March | Ensure current service continues and that the centres remain attractive to users |

Table 16: Healthy District measure exceptions

ICT

| 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 | Monthly | 101% | 90% | ★ | → | 99% | ★ | 🟡 | Automation of the ICT helpdesk ensure rapid | Continue to develop and enhance helpdesk |

| 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. | | | |
| Management | | | | | | | | | notification of issues and directed to the appropriate officer | functionality |
| Perspective: Process | | | | | | | | | | |
| Change Management | Monthly | 107% | 50% | ★ | → | 99% | ★ | ★ | Automation of the ICT helpdesk ensure rapid notification of requests for change and directed to the appropriate officer | Continue to develop and enhance helpdesk functionality |
| Perspective: Quality | | | | | | | | | | |
| Service and System availability: Secure Network | Monthly | 99.6% | 98.0% | ★ | ↓ | 100.0% | ★ | ★ | Proactive monitoring and event logging ensures excellent service | Continue to monitor and respond accordingly |

Table 17: ICT measure exceptions

Systems Development

| 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% | ★ | ★ | Proactive monitoring of server and network traffic enables quick response times | Continue with proactive monitoring. This has now been moved to a cloud hosted solution and therefore available 24/7 with full monitoring |
| Number of online customers signing up to the | Monthly | 945 | 396 | ★ | ↑ | 550 | ★ | ★ | This is new customers signing up each month. The proactive campaigning | Keep promoting the digital opportunities for online submissions |

| 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. | | | |
| self-service accounts | | | | | | | | | is creating these contacts. | |
| Perspective: Process | | | | | | | | | | |
| Number of electronic forms developed and integrated into the website | Monthly | 65 | 32 | ★ | ↑ | 61 | ★ | ★ | This is a running total of the number of live forms now on the website. | Keep promoting the digital opportunities for online submissions |
| Number of electronic forms completed and submitted on the website | Monthly | 7,152 | 219 | ★ | ↑ | 5,793 | ★ | ★ | n/a | n/a |
| Number of house re-naming requests dealt with | Monthly | 100% | 90% | ★ | ↑ | 86% | ● | ● | Procedure improved by automating process and utilising online information | Continue as set procedure, but only able to progress at the speed of the customer |
| Percentage of street naming and numbering requests dealt with | Monthly | 33% | 50% | ● | → | 20% | ● | ● | Pending info. from developer re plots above foundation level. | This is dependent on how fast the buildings are completed, and therefore out of our control. We cannot delay starting the scheme as it will affect access to utilities etc. on site. |
| Perspective: Quality | | | | | | | | | | |
| LLPG Standard | Monthly | Gold | National Standard | ★ | ↑ | Silver | ★ | ★ | The standard is being exceeded by pro-active management of the SNN and LLPG processes. The process has been brought | Ensure corrections are made within time |

| 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. | | | |
| | | | | | | | | | back in house and recognises savings per year. | |
| Website SOCITM | Annual | 3 stars | 4 stars | ● | n/a | n/a | n/a | ● | The old website was not a mobile responsive website, this affected the rating. | The old website had been available at the time of this survey. Migrating to a mobile responsive website, and creating a digital agenda will improve the rating. |

Table 18: Systems Development measure exceptions

SAMPLE