



Prosperous Communities Committee
Date: 18 July 2017

Subject: Progress and Delivery (Performance) Period 1 – 2017/18

Report by:	Chief Operating Officer
Contact Officer:	Mark Sturgess Chief Operating Officer 01472 676687 mark.sturgess@west-lindsey.gov.uk
Purpose/Summary:	To assess the performance of the Council's services and key projects through agreed performance measures and recommend areas where improvements should be made having regard to the remedial measures suggested in the report.

RECOMMENDATION(S):

1. That Members review and agree the new measures proposed as detailed in Appendix 1, following the work undertaken by the Challenge and Improvement Working Group; and
2. That members critically appraise the performance of its services and key projects and make recommendations on where performance should be improved, having regard to the remedial measures suggested in the report.

IMPLICATIONS

Legal: None

Financial: None in the report, improvement measures might require resources. If this is the case a separate report will be brought back to members detailing the business case for the improvement and whether it represents value for money

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:
None

Call in and Urgency:

Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules apply?

Yes **No**

Key Decision:

Yes **No**

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Introduction

Councillors have received progress and delivery (performance) reports since 2012. They give information on how the council is performing through its services, project delivery and finances. This gives councillors the on the policy committees (Prosperous Communities and Corporate Policy and Resources) opportunity to question officers on performance and ensure that any rectification measures proposed to remedy poor performance are sufficient to tackle the issues identified. It also allows for this challenge to be scrutinised by the Challenge and Improvement Committee (the Council’s “Overview and Scrutiny” Committee) in the same committee cycle). Thereby bringing a measure of continuous improvement to the Council’s performance process.

This report is about the services the council is delivering in order to meet the objectives it has set itself in the corporate plan and its key projects (overseen by the internal Entrepreneurial Board).

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 (a by “exception” report).




This will be done within 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. 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.

The report is based on a revised set of measures which were agreed by a member steering group in February 2017. For information the full set of measures for the 2017-18 municipal year and the measures used for 2016-17 are set out in the appendix to the report.

How to use this report

RAG Performance Indicators

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

Direction of Travel

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

Executive Summary

Overview of performance

The executive summary will highlight those areas which are either:

1. Performing well – above target
2. At risk – either declining performance or where performance is already outside the tolerance levels
3. Highlight future work which will either improve the quality of information which members receive or work which is already underway to address poor performance.

This first period of 2017/18 is comprised of two rather than three months (April and May) due to the absence of policy committee meetings in August. Rather than leave the first quarter reporting until September a decision has been made to report the first two months of the municipal year. This will mean that the September (second quarter) reporting will cover four months with the third and fourth quarter covering the standard three months.

Performing Well

Budget

Whilst this is subject to a separate report early in this year if the budget appears to be on track with a net contribution of £50k being shown.

Building Control

The Building Control service is performing well with workloads increasing in a competitive environment, income increasing and the cost of providing the service to the council reducing. There is a need now for this to feed through into increased market share.

Local Land Charges

Local Land Charges has been an area which has been reported through the progress and delivery process due to poor turnaround times for searches. However for the last couple of periods the search turnaround times have been within the target of 10 days. This should improve once an automated system is installed towards the end of the year. An analysis of trends in previous years has shown that the service is more prone to poor performance during the summer months due to a combination of high workloads and staff absences. In an effort to ensure that this does not happen this year the Team Manager is putting in place measures to make resources available to the team at this time of year.

At Risk

Enforcement

The Council's enforcement service has been under pressure for a number of reporting periods. The figures in this report show that the volume of work is not decreasing (a reason for this is that we have improved the way customers can report enforcement issues). However the number of open cases and the times within which cases are closed does appear to have stabilised. This is a result of extra resources being made available to the team.

Food Safety (Regulatory Team)

This is the first quarter that the Food Safety Team has appeared to be at risk of poor performance. This appears to relate to staff absences, however there is a need to review the work of this team

to ensure that it is being operated as effectively, efficiently and as economically as possible. This work will start this year.

Gainsborough Markets

The markets the Council operate in Gainsborough have been performing poorly for a number of years. Options for improvement were presented to the Prosperous Communities Committee in the autumn of 2016 and the approved approach was the subject of a call-in to the Challenge and Improvement Committee. It is intended to bring a report back through the Committee cycle in September on options for improving the performance of the markets in Gainsborough. In the meantime work is underway to ensure that costs are controlled and customer satisfaction improved within the existing management regime.

Homelessness

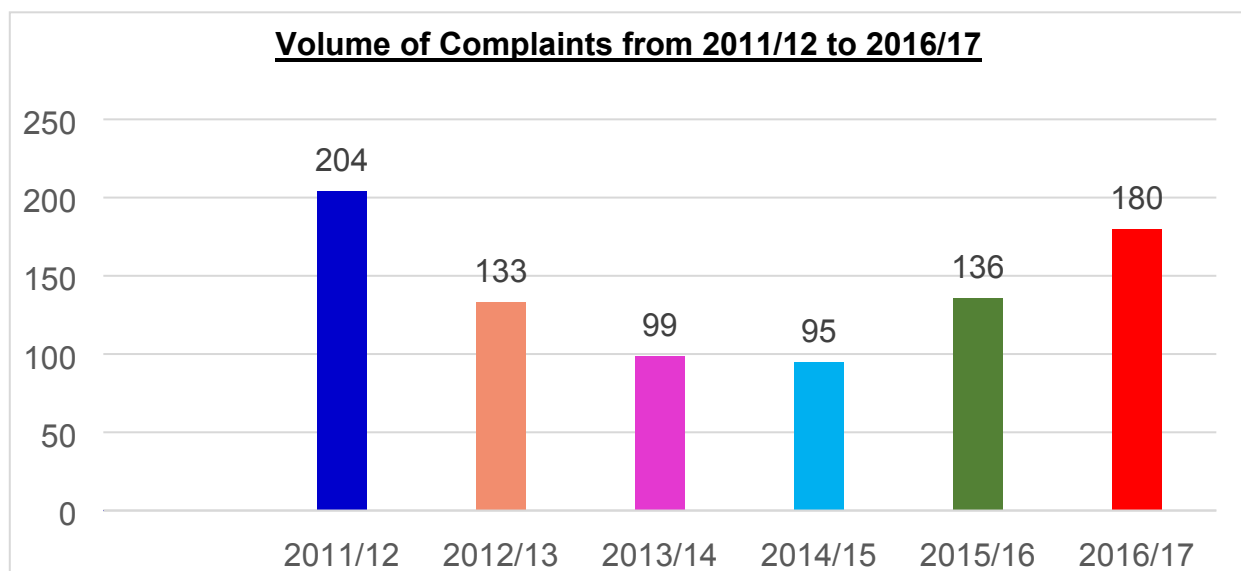
Homelessness and the way the Council deals with it has featured in the progress and delivery report for a number of cycles. As a result and in accordance with its operating procedure the Council's approach to its homelessness service will be the subject of scrutiny by the Challenge and Improvement Committee.

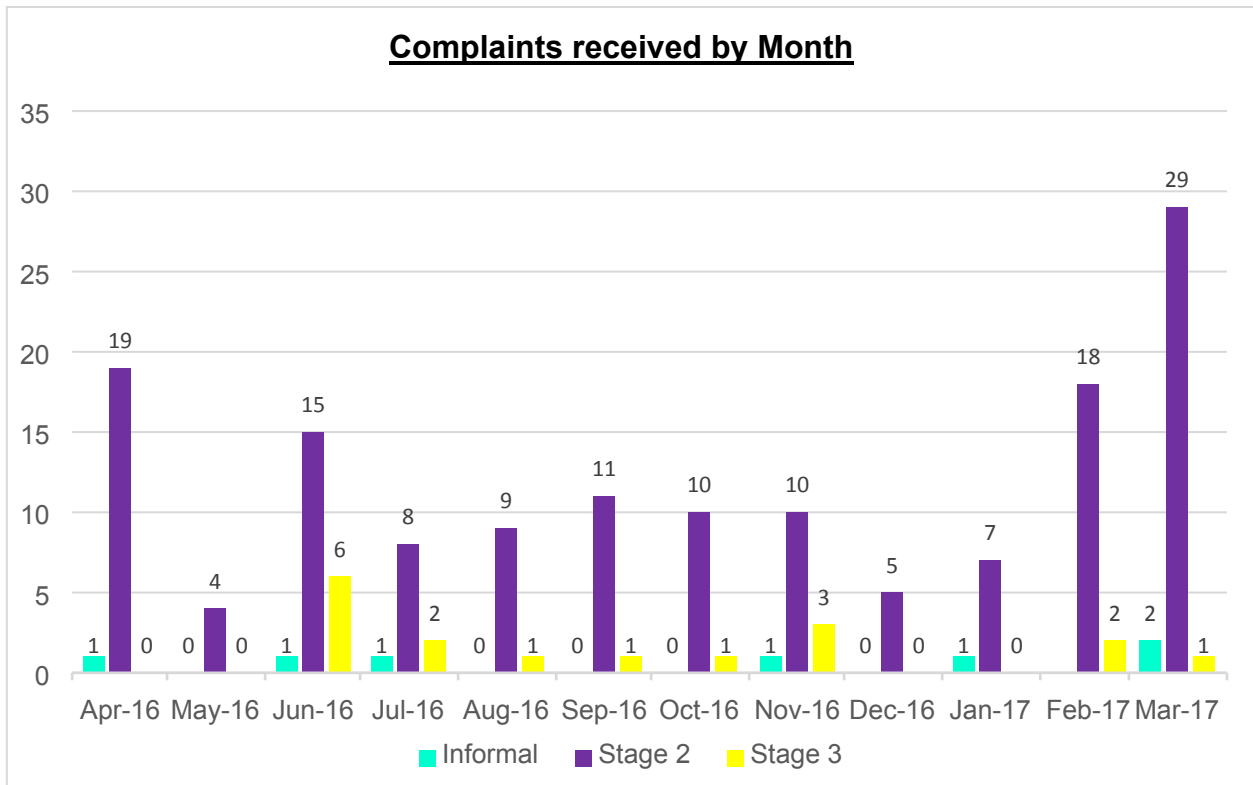
Future Work

The measurement of customer satisfaction with Council services is currently the subject of extensive work. The new measures for this area will be reported in the second quarter. However for the information of members some of the key statistics around customer contacts are given below:

A total of 180 complaints have been received during 2016/17, this is a 32% increase on the previous year. The total figure includes both stage 2 and stage 3 complaints.

Whilst this is an increase we need to understand that 180 complaints represents 0.05% of customer contact with the Council resulted in a complaint in 2016/17.





This is an extract from the annual report on customer satisfaction with Council services which will be reported to the next Governance and Audit Committee.

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										
Compliments	Monthly	50	36	★	→	63	★	★	Received a total of 50 compliments in period 1. Performance stable but would like to see increases in this area	n/a
Staff absenteeism	Monthly	0.45%	0.70%	★	→	0.54%	★	★	Performance is good	n/a
Perspective: Financial										
Overall Council budget forecast outturn	Quarterly	0.40%	5.00%	★	n/a	n/a	n/a	★	Early in the financial year forecast £50k Net Contribution	Continue to monitor effectively
Time taken to pay invoices	Quarterly	9.7 (days)	30 (days)	★	n/a	n/a	n/a	★	Performance is good	n/a
Perspective: Quality										
Percentage of calls answered	Monthly	74%	80%	●	→	72%	●	●	In period 1 a total of 8550 calls were missed across the Council out of a total of ????. For clarification a missed call is either a call not answered or a call which has hit the voicemail service. It is important to note that officers are expected to return	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.			
									voice mail calls within....	
Service and system availability	Quarterly	99%	98%	★	n/a	n/a	n/a	★	Pro-active monitoring being carried out	Pro-active monitoring being carried out

Table 1: Corporate Health measures

Section 2: Programme and Project Delivery

Programme/Project	RAG	What is affecting delivery
Closer to the Customer Programme		
Programme in currently in scope	Amber	Delivery is on track
C.L.O.E	Amber	Delivery is on track
Gainsborough Public Hub	Amber	Delivery is on track
Crematorium Programme		
Acquisition	Amber	Delivery is on track
Design	Amber	Delivery is on track
Housing Programme		
Housing Strategy is currently in scope	Amber	Delivery is on track
Land and Property Programme		
Depot	Amber	Delivery is on track
Southdale Caistor re-development	Amber	Delivery is on track
Car Parking Strategy	Amber	Delivery is on track
Commercial Investment Portfolio	Amber	Delivery is on track
Leisure Programme		
Leisure Post	Amber	Delivery is on track
West Lindsey Growth Programme		
Gainsborough Marina	Amber	Delivery is on track
Gainsborough Town Centre/West Lindsey Development Partner	Amber	Delivery is on track
Hemswell FEZ	Amber	Delivery is on track
Market Street Regeneration Ltd	Amber	Delivery is on track
Sun Inn	Amber	Delivery is on track
Townscape Heritage Initiative	Amber	Delivery is on track
Gainsborough Transport Model	Amber	Delivery is on track
West Lindsey Employment and Skills Partnership	Amber	Delivery is on track

Table 2: Programme and Project delivery

Section 3: Service Exceptions

Cluster: Customer First

Customer Services

Demand for the service we provide continues to be high with us dealing with over 3000 customers a week via our various channels. During the last financial year we were carrying vacancies but with the emphasis now on “Customer First” it has been acknowledge that it is essential to build capacity within the team and we are progressing moving some functions back to the services we inherited them from, such as soft facilities management functions, which will free up capacity within the team to deal with our customers in a timely manner.

In addition it needs to be acknowledge that some of the demand within the service is driven by initiatives our tenants are working on and therefore we have limited ability to drive some of this demand to none face to face services.

To truly reflect the cost of our customer contact we are now calculating the cost of customer contact just against the demand of West Lindsey Services, although we are still capturing our tenant demand so that a fuller picture of how the team is used is available.

As the year progresses we are expecting to see challenges in customer contact with the implementation of Universal Credit and dealing with Employment and Support Allowance (ESA) customers via both Council and Tenant Services. Customers who are in receipt of ESA present a unique set of challenges and Job Centre Plus (JCP) are envisaging a substantial increase in footfall along with how we and they approach dealing with ESA customers.

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 customer contact	Monthly	£1.80	£2.00	★	↓	£1.56	★	★	n/a as within range	Continue to monitor demand and undertake detailed

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.			
										service request analysis.

Table 3: Customer Satisfaction measure exceptions

Benefits

The Benefits Team have had a busy start to the financial year with two changes in legislation being implemented within the first week of April – the Team are now limiting Housing Benefit for any family declaring a third child after 6 April in line with legislation and updating the claims for new customers becoming entitled to work related Employment and Support Allowance (ESA). The number of New Claims received in April and May exceeded the same period in 2016 by over 100 claims which has affected processing times slightly. Customers affected by the new Benefit CAP implemented in November 2016 are still accessing extra financial support through the Discretionary Housing Payments scheme administered within the Benefits Team and Universal Credit customers are also accessing extra financial help through this scheme. Preparations are underway for when Universal Credit rolls out to all working age client groups in Gainsborough May 2018 (currently only single people can claim Universal Credit in West Lindsey) and for customers in the Keelby / Caistor parts of the District in December 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: Process										
Claims Older than 30 Days	Monthly	21 claims	25 claims	★	↑	17 claims	★	21 claims	This measure is currently exceeding target because we have received so many New Claims in May that they have been prioritised for processing – resulting in fewer remaining outstanding for this time period.	Monitor

Table 4: Benefits measure exceptions

Council Tax and NNDR

Council Tax and Business Rate bills were issued promptly during March which resulted in increased customer contact during March and early April. Due to increases in council tax across all the precepting authorities the team will be collecting almost £2.5 million more this year compared to last year and collection rates are on target to meet expectations. Business Rate collection is lower than expected due, in part, to the revaluation which has resulted in some businesses appealing their new rateable values and due to more customers choosing to pay by 12 instalments rather than the statutory 10 instalments. It is anticipated that the collection rate will improve during the year and recovery action commenced in May for non-payment of both council tax and business rates.

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 with received service	Quarterly	90%	85%	★	n/a	n/a	n/a	★	Performance is good	n/a
Perspective: Financial										
No of properties on tax base (FTE ratio)	Monthly	5,715	5,000	★	→	5,938	★	★	Carried vacancy but this was filled mid-May so FTE total will increase thus reducing number of properties per team member. This is a measure of productivity.	No action required.
Perspective: Quality										
Council Tax in year collection rate	Monthly	20.14%	21.11%	●	→	20.11%	▲	●	Increase in number of customers paying by 12 instalments however amount of council tax collected has increased this month by £590,983. The early periods in the year mean that this indicator is often off track. It should be above target later in the year	n/a
NNDR in year collection rate	Monthly	25.93%	27.37%	●	↓	97.34%	▲	25.93%	In 2016/17 a company cleared their 2016	Regular monthly meetings 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.			
									liability by offsetting an adjustment to the Rateable value. This year they are paying their normal instalments so have only cleared £50k by end of May. This accounts for an extra £201K collected by end of May last year not collected this year. The total difference from 2016/17 to 2017/18 is £230,244.74 – had this payment come through in the same way, the difference would only be £29k	CoL/NKDC partnership
NNDR Collected	Monthly	£4,397,653	£4,627,897	●	n/a	n/a	n/a	n/a	See above	See above
Cost of service per property tax base	Monthly	£8.94	£9.10	★	↓	£5.28	★	£8.94	Increase in number of customers paying by 12 instalments however amount of council tax collected has increased in May by £590,983	No action needed

Table 5: Council Tax measure exceptions

Building Control

The Building Control Service have had a busy start to the financial year The team should be congratulated on achieving and exceeding income target for both April and May 2017 for the statutory core service fee earning building regulations work together with a start towards the commercial income target, of which it is envisaged a steady improvement will be achieved and improved upon. Income has seen an increase

against target for April and May due to the volume of applications received from ACIS. This work is planned to come in for the short term and is not a long term contract for the work which is normally undertaken via the competent person's scheme. The service still continues to strive towards exceeding market share by volume of applications rather than income and has worked hard to maintain the high level of service offered in difficult times.

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	197	102	★	→	170	★	★	Target exceeded due to separate applications for window/door replacements. Average fee per application for April was £188	n/a
Perspective: Financial										
Total Income Received	Monthly	£58,714	£36,466	★	→	£71,751	★	★	Income has seen an increase against target for April due to the volume of applications received from ACIS. This work is planned to come in for the short term and is not a long term contract for the work.	n/a
Cost of the Building Control service to the council	Monthly	£6,089.97	£14,050	★	n/a	£14,494.31	n/a	★	Additional income has been received due to ACIS retrospective applications. This has resulted in a saving against target	n/a

Table 6: Building Control measure exceptions

Local Land Charges

As a service we are on target for all areas and have exceeded on the ones below. The number of searched received along with the income generated is beyond the control of 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.			

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										
Local Land Charge searches received	Monthly	480	386	★	→	545	n/a	★	Performance is good	n/a
Perspective: Financial										
Cost of the Land Charges service to the Council	Monthly	-£3,309	£12,000	★	↑	£8,150	n/a	★	Accruals from 16/17 causing a credit in April - are offset in May due to LCC search fees invoicing one month in arrears	n/a
Income received	Monthly	£21,379	£19,566	★	→	£21,315	n/a	★	Timing of receipts causes overachievement some months and underachievement in other months	n/a

Table 7: Local Land Charges measure exceptions

Development Management

Excellent performance from the Development Management team exceeding all targets and baseline figures set within the first period. Fee income has exceeded the set targets in both April and May and only two appeals allowed with the period.

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										
Income received from planning and pre-app fees	Monthly	£246,202	£225,625	★	n/a	n/a	n/a	n/a	Overachieved on planning fee income due to a large planning application £65k	No action needed
Percentage of planning applications defined as 'majors'	Quarterly	100%	70%	★	↑	92%	★	100%	Excellent work 100% achieved	Excellent work 100% achieved

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.			
determined within national targets										
Percentage of non-major planning applications determined within national targets	Monthly	99%	80%	★	n/a ¹	n/a	n/a	n/a	1 application exceeded the agreed extension of time.	Continue the excellent work and strive to maintain 100%
Percentage of appeals that are allowed	Monthly	2%	5%	★	↑	17%	⚠	2%	9 decisions, 2 allows	No action necessary

Table 8: Development Management measure exceptions

Enforcement

There continues to be a high demand for service across all areas of enforcement work and this is demonstrated in the figures recorded within period 1. In planning enforcement the overall caseload has reduced due to the temporary additional resources in place, this will continue until September 2017 and will be monitored on an ongoing basis.

The Selective Licensing project has resulted in the number of housing enforcement cases increasing and this project is driving the proactive work of the team in improving property conditions across the district. A large number of notices continue to be served in case where landlords are not compliant with the Council's requirements. There are currently ongoing prosecutions for the worst offenders within the selective licensing area.

The temporary resources that are in place within the team need to be addressed before the end of period 2 to ensure long term stability and to enable wider proactive projects to be developed.

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										
Open housing enforcement	Monthly	102	80	●	→	107	●	●	Demand continues to be high.	Seek a permanent solution to the temporary staffing

¹ New measure for 2017/18 to align with Government "designation" definition.

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.			
cases										arrangements within the team
Perspective: Quality										
Time taken to resolve a housing enforcement request	Monthly	184	90	●	↓	123	●	●	Large number of complex and high priority cases within caseload	Seek a permanent solution to the temporary staffing arrangements within the team
Time taken to resolve a planning enforcement request	Monthly	186	150	●	→	188	●	●	High number of complex cases. Additional resources in place.	Ensure that additional temporary resources are made permanent.

Table 9: Enforcement measure exceptions

Regulatory Services

The number of food inspections is below target for this first period, this is due to staff annual leave and sickness. This position will be continually monitored and it is expected that performance will be on target by the next reporting period. A new measure has been put in place for the average time to resolve a service request and this will be reported on in the next period.

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										
Number of registered food premises receiving a proactive inspection as	Monthly	42	60	●	n/a	135%	●	●	Inspections were lower than targeted due to staff illness and annual leave	This shortfall of inspections will be rectified over the coming months

per FSA										
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Table 10: Regulatory Services measure exceptions

Licensing

The Period 1 measures for Licensing are all on target, with the exception being in relation to Income. This figure is above the target set due to WLDC legal costs being repaid back to the authority which was in relation to a decision made by Members, which was subsequently appealed in the Magistrates Court.

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	£16,012	£14,200	★	↑	£34,277	⚠	★	Nothing	No action needed.

Table 11: Licensing measure exceptions

Street Cleansing

An excellent start to the year for the street cleansing service with all measures within challenging parameters, once again compliments for period one 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, currently this trend is in-line to continue. Income is 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 Great British Spring Clean initiative helped increase the number of voluntary litter picks in April/May. The service continues to be valued by residents with a satisfaction rating of 73% measured through the Citizens Panel.

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	£9,912	£7,000	★	→	£22,972	★	★	Increase in income due to payment from LCC regarding weed spraying	Continue to promote
Perspective: Quality										
Volunteer litter picks	Monthly	18	10	★	→	20	★	★	Increase due to promotion of Great British Spring Clean	Continue to promote

Table 12: 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 55%, (above target) which is expected at this time of year due to green waste collections starting. 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 are within targets (high for this month, but not above targets due to a new line of seasonal workers being introduced into the service) mainly due to supervisors working closely with crews. The cost of service is now £45.37 per household, still under target but with rising wages and fuel costs still an excellent rate when benchmarked with others. Commercial Waste continues to outperform predictions in the Business Case and has brought in considerable income. The service continues to be valued by residents with a satisfaction rating of 91% measured through the Citizens Panel.

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.			
Missed collections	Monthly	237	260	★	n/a	n/a	n/a	n/a	New seasonal staff explain slight slippage (130 against 130 target) in May.	Continued monitoring & interaction with crews

Table 13: Waste Collection measure exceptions

Trinity Arts Centre

Trinity Arts Centre continues to perform well with good audience figures achieved during the quarter. Performances continue to be booked on the best possible terms and the majority of the programme is booked on the basis of events that are likely to be supported.

The average cost of Trinity Arts Centre per user has missed target but this is due to energy saving works and property maintenance completed in one month. This is being funded by Property Services so appropriate budget will be moved in to cover this. Even though the event occupancy is slightly down on target the overall surplus generated from the artistic programme is above 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										
Audience figures	Monthly	2,577	1,600	★	→	4,407	★	★	Good range of performance and attractive programme in place has produced good level of attendance.	Continue to offer attractive programme of events.
Event occupancy	Monthly	45%	55%	●	↓	61%	★	●	There have been multiple events in the same week	Monitor programme

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.			
									which has watered down the audience %	
Perspective: Financial										
Cost of Trinity Arts per user	Monthly	£8.32	£5.50	●	↓	£6.22	▲	●	Monthly cost of TAC includes £9k of carbon energy pot funded works and £1400 of property works to be funded.	Continue to monitor and maintain focus on finances.
Received surplus	Monthly	£10,334	£7,000	★	→	£16,711	★	★	Programme being booked on best possible terms which generates a greater surplus.	Continue to offer attractive programme of events and adhere to booking policy.

Table 14: Trinity Arts Centre measure exceptions

CCTV

The CCTV service has experienced a busy start to the new financial year. We have seen an increase in shoplifting and ASB incidents in Gainsborough Town Centre. Some of the shoplifting incidents have resulted in high volumes and values of stock being lost from various retailers in the town. Every opportunity is taken to prevent shoplifting with CCTV Operators providing effective monitoring and early notification to retailers of known or suspected offenders. We continue to support the Shopwatch scheme and are working closely with Marshall's Yard and Lincolnshire Police to explore options to re-launch and enhance this partnership.

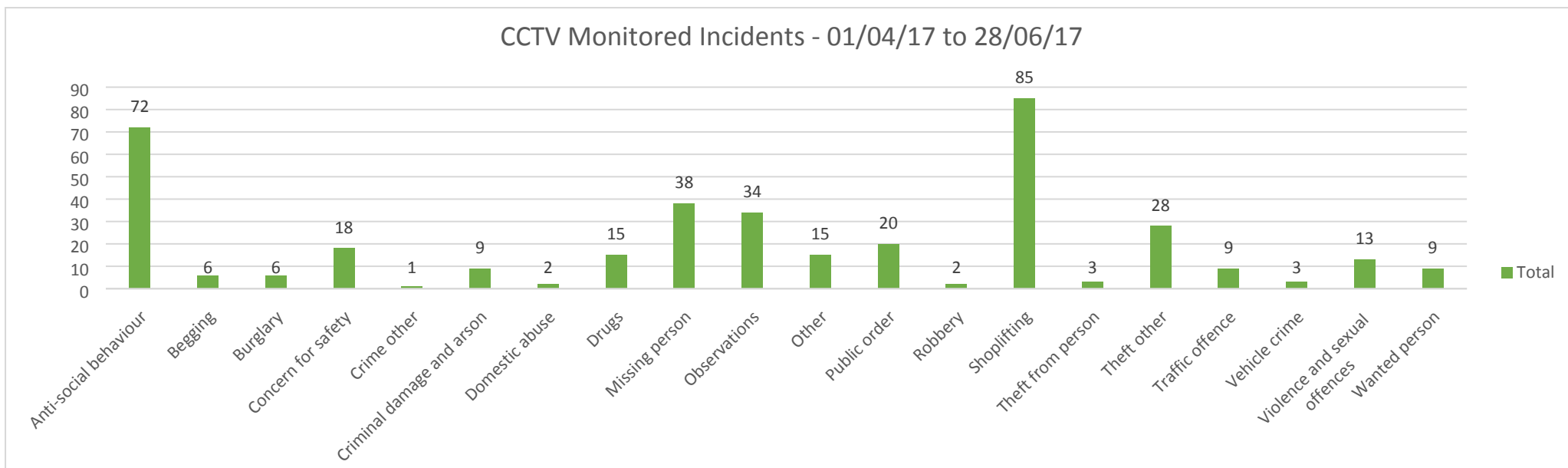
We have provided evidential CCTV footage for a number of high profile incidents and criminal investigations. Most recently a male has been jailed for 3 years and 4 months following being charged with Actual Bodily Harm (ABH) on 8th April 2017. Our CCTV footage of this incident was a critical piece of evidence used in the criminal proceedings and has received recognition in local media:

<http://www.gainsboroughstandard.co.uk/news/extremely-dangerous-thug-jailed-for-violent-night-time-assaults-1-8613243>

Our monitored CCTV services continues to develop and we are now providing services in Gainsborough, Market Rasen and Caistor. Work continues to develop our commercial operation of CCTV and exploring new opportunities to work with partners and the business community.

The following shows recorded incidents in West Lindsey through our CCTV monitoring:

CCTV Monitored Incidents - 01/04/17 to 28/06/17



Enterprise and Community Services

The team continues to deliver a range of community based services and support various priority projects. We have achieved high values of match funding through our community grant funding programme. A wide range of projects across the district have been supported with funding and officer guidance. We have processed 7 new Community Right to Bid nominations during Q1. Officers continue to support wider networks and partnerships including the Armed Forces Community Covenant and Lincolnshire Funding Advice Network. Programme work continues in the South West Ward with co-ordination of WLDC and partner resources to tackle issues and improvement the place. Work is progressing to develop a WLDC Consultation & Engagement Strategy which will be supported by officer training and tools.

Cluster: Democratic and Business Support

Democratic Services

The team continues to meet its obligations in supporting the Council’s decision-making and governance structure and promotes openness and transparency, as well as providing a professional, customer-focused service. Some of the recent achievements are that the service has reviewed the constitution and successfully consulted on and reviewed the Member Code of Conduct, there will now be a period of

communicating and embedding. The focus for the coming months will be to ensure that appropriate resources are in place to continue to deliver the service in an efficient and effective manner.

Financial Services

The Service has focussed on delivering an Unaudited Statement of Accounts by the 31st May 2017, in preparation for this earlier statutory deadline. This has been achieved with the dedication of the team in ensuring the deadline was met. Further efficiencies and improvements to the process have been identified for 2017/18 closedown. We have also achieved a £37k saving to the Council after the tendering of the Insurance Contract, this will support the MTFP funding gap

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	0.4%	+/- 5%	★	↑	n/a	n/a	0.4%	No significant variances	
Perspective: Quality										
Return on investment	Quarterly	1.23%	1.16%	★	↑	1.16%	★	1.23%	Additional investment of £1m in CCLA	

Table 15: Financial Services measure exceptions

Cluster: Economic Development and Neighbourhoods

Economic Development

Progress has been made during the first quarter of 2017-18 with the following key projects:

- **Hemswell Cliff FEZ** – The Local Development Order has been adopted for Hemswell Cliff FEZ. A draft delivery strategy is in place and a bid submitted to the GLLEP to secure a share of the £6.5m challenge fund;
- **Gainsborough Growth Fund** – continues to support local businesses to expand. An economic impact assessment has been carried out and shows that as of April 2017, the scheme had invested £340,000 to support 5 businesses, generating a total of 63 net new jobs, with a total economic value in terms of GVA of £3.5m.

	Total FTE jobs	Total GVA
Gross	129	£7,252,030

Net	63	£3,568,988
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Source: Carney Green Economic Impact Assessment April 2017

- **West Lindsey Development Partner** – strong bids received at Outline Solutions stage and documents prepared to advance the next stage of procurement to deliver comprehensive regeneration strategy for Gainsborough. £4m secured from the GLLEP in support of this programme. Detailed negotiations with bidders and stakeholders taking place
- **Hillcrest Park Development, Caistor** – project proposal for support via a commercial loan being considered through the committee process
- **Market Street Renewal** – detailed proposals and business case for JV activities being considered through committee
- **Place Board** – proactive approach to marketing continues with a further event in June
- **Skills and Employment** – Skills Fair event being organised by WL and partners on 15th June 2017
- **ERDF funding** – funding bid submitted in respect of potential marina development, with outcome expected in June 2017
- **Lindsey Action Zone** – a further circa £50,000 secured for a key business in our District (Rand Farm) via this LEADER (EU) funding programme.

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: Financial										
Income received	Quarterly	£6,793	£7,500	●	→	£8,389	●	●	Downturn in trader numbers	Review of market operations
Perspective: Quality										
Average number of stalls on a Tuesday	Monthly	50	60	●	→	43	●	●	Market review and options appraisal currently underway	Market review and options appraisal currently underway

Table 16: Markets measure exceptions

Cluster: Housing and Regeneration

Assets and Facilities Management

With the commencement of the new financial year seeing 1st quarter rental invoices going out along with healthy occupancy levels within the rental stock income from assets is above target. There is a similar situation with car parks income as customers have been renewing their permits at the beginning of the year which has seen income received above target levels.

Over the last 6 months Property & Assets have been utilising a temporary resource to help address condition survey findings/back-log maintenance and capital works. This resource has seen better progression and an increase in production showing good proactive maintenance figures of 80/20% split in works (planned/unplanned). It is anticipated that as the team completes the restructure this work will be continued.

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)	Monthly	£140,141.08	£102,573.56	★	→	£157,716.50	★	★	Performance above target	n/a
Rental Income (Car Parks)	Monthly	£70,119.78	£33,417.12	★	↑	£38,143.58	▲	★	Performance above target	n/a
Perspective: Process										
Planned/Responsive Maintenance	Quarterly	80/20%	70/30%	★	↑	70/30%	▲	★	Additional staff resource helping to tackle capital maintenance programme	n/a
Voids Management	Monthly	7%	12%	★	↑	8%	▲	★	Performance above target	n/a

Table 17: Assets measure exceptions

Housing

The delivery of DFGs continues to achieve high levels of customer satisfaction and are being done so within the targets timescales set. There are plans moving forward to improve the delivery timescales further as part of the stair lift project. The number of empty homes has been maintained at a tolerated level and the focus is now on the properties that are causing the most harm, as a result there are four Compulsory Purchase Orders currently underway.

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										
The average spend per disabled facilities grants	Monthly	£5,519	£4,500	★	→	£3,928	●	★	Only three completions undertaken	No actions required
Perspective: Quality										
Long term empty properties brought back into use through Council intervention	Quarterly	39	25	★	↑	0	●	★	No issues.	No action required.

Table 18: Housing measure exceptions

Home Choices

Demand for the service continues to be high. Work carried out previously with Acis to reduce the time between customers being successful for a property and moving in has started to have a positive impact, it is expected that this will be reflected more in the next P&D quarter. Homelessness prevention performance for this period does not include some data as it is not yet available for the period. It will be added to the next P&D.

Case Study: Positive outcome through partnership working between home choices, housing and communities' team, Acis and Occupational Therapists. A property previously adapted by WLDC and Acis had previously cost £40k and had very specific adaptations. When this property became available, the teams worked together to identify a household awaiting a DFG in need of this specific adaptation and willing to move to the property. A management move has been agreed and the household is due to move in. Two home choices officers have now completed their Chartered Institute of Housing qualifications. One home choices officer has been shortlisted for a national award (category of new housing professional of the year) further to winning a regional award in 2016.

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	70	0	●	↑	117	●	●	High risk single household needing specific accommodation. WLDC	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.			
									temporary accommodation service not suitable. Household has now moved on.	
Perspective: Process										
Homeless prevention	Monthly	78	133	●	↓	203	★	●	DHP figures not yet available to us. They will be added in the next P&D report DFG outcomes are always slightly lower in April.	Whilst this appears 'off target' it is because some of the figures are not yet available to us for the quarter
Perspective: Quality										
Average length of stay in temporary accommodation	Monthly	20	28	★	↑	28	★	★	Better than target	No action necessary
Average time for a person in highest need to be rehoused	Monthly	42	28	●	↑	86	●	●	No delays with processing. Successful v quickly. We are starting to see improvement through working with is to address Waiting for property to be ready	Continue to monitor performance and work closely with registered providers to ensure no unnecessary delays with move on

Table 19: Home Choices measure exceptions

Safeguarding

Safeguarding demand remains consistent. Current work underway to prepare for an audit of our safeguarding children and young people response.

Healthy District

The leisure contract continues to perform very well and customer satisfaction remains well above target and expectation. The range of activities offered and effective marketing of the centres ensure that usage is high which in turn provides value for money in terms of the management fee per user. Procurement is well underway to secure a new leisure contract which will begin on the 1st June 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: Customer										
Customer satisfaction of leisure facilities & activities	Monthly	96%	80%	★	→	95%	★	★	Good levels of customer satisfaction across the leisure contract with no poor scores being recorded	Ensure current performance continues
Perspective: Financial										
Cost of Leisure Management fee per service user	Monthly	£0.78	£1.10	★	→	£0.72	★	★	Good levels of usage demonstrating value for money	Continue to monitor performance and deal with any issues raised

Table 20: Healthy District measure exceptions

Cluster: Organisational Transformation

ICT

With the continual monitoring and automatic allocation of service desk calls the team pro-actively responds to requests for change, thereby exceeding targets most months.

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										
Change Management	Monthly	100%	75%	★	→	112%	★	★	Performance is good.	No action necessary.

Table 21: ICT measure exceptions

Systems Development

The teams continue to deliver significant projects during the normal course of their work load. The Digital team is currently involved in the implementation of land based systems for Planning, Building Control and Local Land Charges. The Digital team is continuing to work with Rutland County Council by developing their website. The technical team continues to proactively manage their work plan through the system development requests.

Our LLPG (& SNN) officer has now taken full ownership of the management of the LLPG and brought this back in house in January. This will save £15000 per year on shared service costs, and in the 3 months since managing this service alone we have improved our accuracy standard from Silver to Gold for each of the 3 months. WL are one of only 16 councils in the East Midlands region to obtain Gold (only 3 in Lincolnshire).

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%	★	★	Performance is good.	No action necessary.
Number of online customers signing up to the self-service accounts	Monthly	601	400	★	→	945	★	★	Performance is good.	No action necessary.
Perspective: Process										
Number of electronic forms developed and integrated into the website	Monthly	65	65	★	→	65	★	★	No change.	No action necessary.
Number of electronic forms completed and submitted on the website	Monthly	4,539	4,000	★	→	7,152	★	★	Performance is good.	No action necessary.
Percentage of street naming and numbering requests dealt with	Monthly	100%	50%	★	→	33%	★	★	Performance is good.	No action necessary.
Perspective: Quality										
LLPG Standard	Monthly	Gold	National Standard	★	→	Gold	★	★	Performance is good.	Continue to maintain standard.

Table 22: Systems Development measure exceptions

Corporate Governance

The Corporate Governance Team has developed its commercial opportunities and has recently undertaken a piece of consultancy work for a fellow local authority. This was a fruitful exercise and has provided a sound footing from which future income generating opportunities can be explored. Away from the consultancy element, the service has continued its work with WLDC Team Managers to ensure that risks and audit actions are managed and delivered. The service also offers an integral element of the Council's project and performance management processes..

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.

CONTACT DETAILS: Mark Sturgess – Chief Operating Officer

SAMPLE