



**Prosperous Communities
Committee**

24th October 2017

Subject: Progress and Delivery (Performance) Period 2 – 2017/18

Report by:	Chief Operating Officer/Head of Paid Service
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Purpose/Summary:	To approve the revised format of the Councils Progress & Delivery report for 2016/17

RECOMMENDATION(S):

1. To assessment 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.

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?

i.e. is the report exempt from being called in due to urgency (in consultation with C&I chairman)

Yes

☐

No

x

☒

Key Decision:

A matter which affects two or more wards, or has significant financial implications

Yes

☐

No

x

☒

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Introduction




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

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

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

How to use this report

RAG Performance Indicators

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

Direction of Travel

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

Executive Summary

Overview of performance

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 second period of 2017/18 is comprised of four rather than three months (June, July, August and September) due to the absence of policy committee meetings in August.

Performing Well

Overview

The majority of services are either performing at or above the expected level. Highlights for this period include:

1. **Local Land Charges:** the service has handled 14% more searches than target; received £4,278 in income more than target and processed searches in an average of 5.8 days against a target of 8 days. This represents a significant improvement on performance over last year.
2. **Development Management (Planning):** continues to perform at a high level and is generally successful in defending decisions to refuse planning permission at appeal.
3. **Customer Services:** The time taken to resolve a customer complaint has fallen from 10 days to 6 days.
4. **Trinity Arts Centre:** Audience figures for the period were up from a target of 3200 to an actual of 6098.
5. **Electronic Service Delivery:** The Council's ambition of providing digital choice to its residents is also starting to gather some momentum. In this period the number of our online customers signing up to self service accountants reached 1063 against a target for the period of 400. Additionally the number of electronic forms completed and submitted on the website increased against a target of 4000 to an actual of 10,372.

From the first period reporting the Food Safety service has improved its inspection rate and has now completed more inspections than target which removes a concern from the first period. However it is still intended that the Council's approach to ensuring the safety of food premises in the District is reviewed this year.

At Risk

Overview

Enforcement

The Council's enforcement service is still under pressure as a result of increased demand. The time taken to resolve a housing enforcement case is 172 days against a target of 90. Whilst the time taken to resolve a planning enforcement case is 184 days against a target of 150 days. Management Team have now agreed to a permanent increase in the number of staff dealing with these enforcement issues and this should feed through into improved performance later in the year.

Gainsborough Markets

The markets the Council operate in Gainsborough have been performing poorly for a number of years. In this period the Tuesday market has had an average of 45 stalls against a target of 60. However the Saturday market has seen a slight improvement with an average of 23 stalls against a target of 20. A report will be presented to Prosperous Communities Committee in December 2017 recommending changes in the way the market is operated in order to address these concerns.

Home Choices

The indicators around Home Choices are still showing cause for concern. In particular the number of bed and breakfast nights in the period was at 72 against a target of 0 and the time to rehouse those in the highest need stood at 58 days against a target of 28. This issue is subject of a report to the Challenge and Improvement Committee.

Community Grants

The taken up of community grants is lower than target (£5,684 spent in the period against a target of £55,000). This is primarily due to the time of year and is expected to pick up through the autumn. The same can be said for the amount of external funding for communities.

Telephone Answering

The percentage of calls answered remains at 74% against a target of 80%. However this includes calls which go to answerphones. Work is underway to understand how this can be improved and to seek assurance that calls which go to the answerphones are returned.

Areas of further work are indicated in the tables.

Section 1: Corporate Health Measures

Performance Measure	Freq	Current Period				Previous Period		YTD Perf	What is affecting performance	What do we need to do to improve and by when?
		Act	Tar	Perf	DoT	Act	Perf			
Perspective: Customer										
Compliments	Mth	85	72	★	→	50	★	★	Received a total of 85 compliments in quarter 2.Overall this means we are receiving 22 compliments a month which is higher than the number of complaints a month which is good.	The Customer Complaint Advocate role is now in place and following a request from members is now called Customer Experience Officer. Whilst compliments are important the focus of the work of this officer is initially on complaints. Compliments will be included in "Voice of the Customer Report" and we are promoting compliments within the Council by putting a selection of compliments on the TV screens on a regular basis. We are to also promote compliments via our website. Work is underway to create a "Voice of the Customer" web page as a one stop shop of all information on our performance that relates to customers.
Staff absenteeism	Mth	0.28	0.70	★	→	0.45	★	★	No issues	n/a
Perspective: Financial										
Overall Council budget forecast outturn	Qtr	Awaiting data								

Performance Measure	Freq	Current Period				Previous Period		YTD Perf	What is affecting performance	What do we need to do to improve and by when?
		Act	Tar	Perf	DoT	Act	Perf			
Tax Base Growth	Qtr	1.61 %	0.5 %	★	n/a	n/a	★	★	No issues	n/a
Time taken to pay invoices	Qtr	Awaiting data								
Perspective: Quality										
Percentage of calls answered	Mth	74%	80%	●	→	74%	●	●	In quarter 2 a total of 18359 calls were missed across the Council. This means the Council is not answering around 4500 calls a month at present.	Weekly reports are still being run. We have identified how best to present these reports in graph format and samples of these reports will be presented to the Customer First Board for approval before we start to provide these reports as part of the "Voice of the Customer Reports" for each service. In order to improve we need to understand what the demand is, why it is being missed and how we can rectify this. This is part of the work of the Customer First Programme.
Service and system availability	Qtr	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: Project and Programme Delivery

Programme/Project	RAG	What is affecting delivery?
Crematorium Programme		
Design stage	Amber	Delivery is on track
Customer First Programme		
Arcus Implementation	Red	Meeting with supplier in October to discuss the future delivery strategy of the project
Housing Programme		
All projects	Amber	Delivery is on track
Land and Property Programme		
All projects	Amber	Delivery is on track
Leisure Programme		
All projects	Amber	Delivery is on track
West Lindsey Growth Programme		
All projects	Amber	Delivery is on track

Table 2: Project and Programme Delivery

Section 3: Service Exceptions

Customer Services

Quarter 2 of the year for the Customer Services Team has seen the back filling of vacancies in order to be able to deal with customer demands. We have also seconded on an 18 month contract an officer from within the Council to work specifically on the Customer Experience starting with complaints. The post holder has been in place since 1 July 2017 and dealing with complaints is currently taking up all of the working day. This is due to more detailed analysis of complaints taking place, identification of learning from complaints and looking at the reasons why customers are complaining so we can address these concerns.

Within the team we are constantly looking at ways of improving how we deal with customers and one initiative we introduced in July was a number of staff within Customer Services are allocated to the various services within the Council to work with that team to improve communications between the two services in order that we can improve the outcome for the customer.

Performance Measure	Freq	Current Period				Previous Period		YTD Perf	What is affecting performance	What do we need to do to improve and by when?
		Act	Tar	Perf	DoT	Act	Perf			
Perspective: Customer										
Average time taken to resolve a complaint	Qtr	6	10	★	↑	9	🟡	★	N/A as within performance range	The average time to respond to complaints in this quarter currently stands at 6 days although September's open complaints data has yet to be added so this may increase.
Fol requests completed within the statutory requirement	Mth	99%	100%	●	↓	100 %	🟡	🟡	1 FOI missed in June	Continue to monitor

Table 3: Customer Satisfaction measure exceptions

Benefits

Quarter 2 of the year for the Benefits Team has seen the reduction in resource (Benefit Officers reducing working hours) hit and at times we have just managed to see customers face-to-face and answer the telephone calls with no time remaining to process any changes. The resource issue

has been addressed internally and with the start of recruitment for a further Benefit Officer. There has been more activity around the rollout of Universal Credit with the first few postcodes within West Lindsey rolling to full service in October.

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 per Live Claim	Quarterly	£6.75	£5.83	<div></div>	↓	£5.94	<div></div>	£6.31	The number of live claims is slowly reducing – we have lost 100 claims since April. Also, the DWP have commissioned some extra work using Real Time Information for wages and pensions – this work is being carried out as an overtime / additional hours project which is reflected in the expenditure but the funding that the DWP are providing is not included in the budget figures used to make this calculation.	Nothing – The DWP funding should cover the increase in cost per claim.
Perspective: Process										
End to End processing times for Housing Benefit and Council Tax Support	Monthly	5.8	4.7	<div></div>	↓	5.2	<div></div>	5.6	Resource in the Benefits Team is lower than required at present but recruitment has started to fill a vacant post and another temporary post has been extended / hours have been increased.	Recruit to fill the vacant post and utilise the extended resource fully.
Claims Older than 30 Days	Monthly	22.8	24	<div></div>	→	21	<div></div>	22.2	Performance is ahead of target	Not applicable

Table 4: Benefits measure exceptions




Council Tax and NNDR

A council tax empty property review has taken place during the summer to confirm the empty property tax base for council tax purposes and, in an effort to reduce costs, this was undertaken in-house instead of, as in previous years, being outsourced to external contractors.

Council tax collection rates are on target to meet expectations with the team having already collected over £4 million more than this time last year.

Business rate collection is slightly lower than in September 2016 but this is, in the main, due to the revaluation. There were also changes announced by the DCLG to award additional support in the form of supporting small businesses, public house relief and additional support via a £3 million grant to assist businesses by paying an additional discretionary rate relief.

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	5,948	5,000	★	↑	5,715	★	★	Vacancy filled and maternity leave returned mid-May increasing FTE however further vacancy occurred. This has resulted in no increase in FTE total and therefore has not reduced the number of properties attributable to each team member.	Second vacancy now filled so no action is required.
Perspective: Quality										
Council Tax in year collection rate	Monthly	56.70%	57.04%	●	↓	57.04%	⚠	●	Increase in number of customers paying by 12 instalments however amount of council tax collected has also increased. In comparison	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.			
									to September 2016 an increase of £1,134,766 has been collected in September 2017. All indications from previous months show collection should be above target towards the end of the financial year	
NNDR in year collection rate	Monthly	58.28%	58.57%		↓	58.57%			<p>In 2016/17 a company cleared their 2016 liability by offsetting an adjustment to the rateable value. This year they are paying their normal instalments so have not cleared as much rates by the middle of the year as they had done last year.</p> <p>Also with the award of supporting small business rates being announced by the DCLG but software not being available yet to adjust these accounts, manual work has taken place to make the awards. The account balances are still showing in full until the</p>	<p>Regular monthly meetings with CoL/NKDC partnership</p> <p>Update to software to be provided, tested and installed.</p>

Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
									adjustments can be made – we expect this to be available before the next period of reporting.	
Cost of service per property tax base	Monthly	£6.19	£9.10	★	↑	£8.94	★	£8.94	Increase in number of customers paying by 12 instalments however amount of council tax collected has increased in September by £1,134,766	No action needed

Table 5: Council Tax measure exceptions

Building Control

The Council has continue to make a significant financial investment in the Building Control service to equip the team so it may compete effectively in the wider market for additional services and the Air Testing, SAP and EPC services are now starting to be taken up by existing clients who have taken a core building control service from the department. The team continues to build relationships, improving reputation & raise profile of all its services to clients during what has been a difficult time for the service. Acis has provided some stability to fee income for the short term for retrospective works that will continue into the next quarter, and market share remains fairly stable at this moment in 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.			
Perspective: Customer										
Building Regulation applications received	Monthly	331	204	★	→	197	★	★	Target exceeded due to separate applications for window/door replacements being processed in June due to invoice being paid	n/a
Perspective: Financial										
Total Income Received	Monthly	£64,983	£72,932	●	↓	£58,714	★	★	Acis applications have been processed within June due to payment being received despite invoice being sent out in previous month which shows in budget line as paid Income below target due to reduced applications. Will remain lower throughout Winter period	n/a
Cost of the Building Control	Monthly	£46,101.38	£37,764	●	↓	£6,089.97	★	⚠	Interim staffing costs due to the implementation of the new ARCUS System; income below target in September due to reduced number of applications	n/a

Table 6: Building Control measure exceptions

Local Land Charges

The Land Charges Service is performing very well, exceeding its targets in relation to the amount of searches received, vastly reduced expenditure and greatly reduced turnaround times of the searches received. All of this has been achieved, despite continual changes of team membership which can have a negative impact on the efficiency 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.			
Perspective: Customer										
Local Land Charge searches received	Monthly	889	772	★	→	480	★	★	This is determined by the property market- we anticipate this to even out over the year	n/a
Perspective: Financial										
Cost of the Land Charges service to the Council	Monthly	-£4,278.83	£24,000	★	↑	-£3,309	★	★	Savings on salaries due to vacant posts.	n/a
Perspective: Process										
Time taken to process a search	Monthly	5.8	8	★	↑	7.6	⚠	★	Excellent continuation of service along with even more improved turnaround times despite staff changes.	n/a

Table 7: Local Land Charges measure exceptions

Development Management

During period 2 Development Management have continued to significantly exceed targets for all planning application types, with majors maintaining a 100% record. Appeals are also within target, despite a high volume being received most are being dismissed by the Planning Inspector in favour of Council decisions. In spite of the high volume of applications received throughout P2 income is below budget forecast due to a reduced number of major applications.

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										
Received planning applications	Monthly	502	461	★	↑	243	⚠	⚠	Increase on previous years baseline figures.	n/a
Income received from planning and pre-app fees	Monthly	£237,070	£319,500	●	↓	£233,464	★	⚠	Reduced number of applications	n/a
Percentage of planning applications defined as 'majors' determined within national targets	Quarterly	100%	80%	★	→	100%	★	★	Excellent work 100% achieved - high volume determined means these would contribute to income earlier in the year	Excellent work 100% achieved
Percentage of non-major planning applications determined within national targets	Monthly	97%	80%	★	→	99%	★	★	Need to be consistent with extensions of time.	Improvements have already been made and they are being requested however need to ensure they are evidenced.
Percentage of appeals that are allowed	Monthly	1%	5%	★	→	2%	★	★	23 appeals, 3 allowed, 1 part allowed	n/a

Table 8: Development Management measure exceptions

Enforcement

There is continued high demand across all of the enforcement areas included within the scorecard. This demand has been identified and proactively addressed and plans are in place for additional resources to be permanently deployed within the work areas from January 2018.

The bringing together of wider enforcement functions is also underway and will continue to look at opportunities to create more efficiency and effectiveness when dealing with cases within the work.

A successful training event on planning enforcement has taken place with Parish Councils and District Councillors and it is proposed to expand this training across wider enforcement work areas in the future.

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										
Time taken to resolve a housing enforcement request	Monthly	172	90	<div></div>	→	184	<div></div>	<div></div>	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	184	150	<div></div>	→	186	<div></div>	<div></div>	High number of complex cases.	Additional resources in place.

Table 9: Enforcement measure exceptions

Regulatory Services

A number of the regulatory service functions are under new line management as part of the internal staffing restructure and an overall review of performance and resources will take place as a result. The level of demand with the service area is high and the statutory duties in relation to Food Hygiene and Statutory Nuisance continue to be delivered effectively.

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										

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.			
Number of registered food premises receiving a pro-active inspection	Monthly	145	120	★	↑	42	●	⚠	No issues	n/a

Table 10: Regulatory Services measure exceptions

Licensing

The licensing service continues to perform well with all measure either on-target or over achieved their target e.g. Income Received. It is anticipated that the current spike will reduce in the following months as profiled.

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	£57,082	£48,200	★	→	£17,465	★	★	n/a	n/a

Table 11: Licensing measure exceptions

Street Cleansing

The excellent start to the year has continued through period 2 for the street cleansing service with all measures within challenging parameters, once again compliments for period two for the service far exceed 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 and has helped in keeping

communities engaged in further community tidy up events. 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	£18,313	£12,000	★	→	£9,912	★	★	Increase in income due to payment from LCC regarding weed spraying	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 58%, (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 £43.02 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 recent customer services questionnaire being asked over the telephone a score of 8/10 for what they thought of the service and most people's comments were about the great crews and great 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: Financial										
Cost of delivering service per Household	Quarterly	£43.02	£46.00	★	↑	£45.37	⚠	⚠	Budget code relocation	Round efficiencies, labour efficiencies
Perspective: Quality										
Missed Collections	Monthly	469	520	★	→	237	★	★	Sickness, holiday cover	Continued monitoring & interaction with crews
Missed bins collected within the Service Level Agreement	Monthly	88%	98%	●	↓	99%	⚠	●	Supervisory staff not closing off	Training for supervisors done by RG
Residual household waste collection	Monthly	Awaiting data								
Recycling rates	Monthly	58%	50%	★	→	56%	★	★	Green waste collections have started	Awaiting LWP + WRAP reports to get a new recycling message across the county

Table 13: Waste Collection measure exceptions

Trinity Arts Centre

Trinity Arts Centre has continued to provide value for money per user, with the cost of the service per user being consistently on or above the target. The surplus from the artistic programme has also both been above target and above the surplus generated in this period last year.

The programme for the summer months at Trinity Arts Centre typically contains a lot of community drama and dance shows and this year has been no exception. These types of shows bring new audiences to the centre and are self-promoting in terms of family and friends attending.

However, typically the film programme suffers as most of the films on offer are typical 'blockbuster' type films which do not tend to be popular with our core audience. This has resulted in the audience figures being above target but the average occupancy being below 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	6,098	3,200	★	→	2,577	★	★	Good audience numbers generated	Continue to offer attractive programme of events
Event occupancy	Monthly	48%	55%	●	→	46%	●	●	A couple of the NT Live performances generated a very small audience which has pulled the average occupancy percentage down; some children's films over the summer did not generate a good audience and this has affected the average adversely	In order to show NT Live the whole of the season of performances have to be taken. The remainder of the programme has been profitable in terms of income and usage. Monitor programme and adapt if necessary.
Perspective: Financial										
Cost of Trinity Arts per user	Monthly	£4.91	£5.50	★	↑	£8.31	●	●	Good levels of income achieved through attractive events and large community event	Continue to monitor and maintain focus on increasing income and controlling costs
Received surplus	Monthly	£20,135	£14,000	★	→	£10,334	★	★	Good surplus demonstrated	Continue to offer attractive programme of events booked on the best possible terms

Table 14: Trinity Arts Centre measure exceptions

CCTV

The CCTV service continue to experience high level of demand both from incidents we detect and monitor and requests for footage from the Police for criminal investigations. We continue to receive positive feedback from Police and partners about the quality of the footage we can produce and the level of service response we provide considering our small authority and team size.

We continue to record high levels of shoplifting in Gainsborough and peaks in public order offences during night time economy periods (Friday and Saturdays). There have been a number of more serious violent assaults during NTE periods over the past few months which our CCTV has detected. We are working closely with Police to produce footage promptly for further investigation and criminal proceedings. Due to levels of demand and police resources it sometimes takes a few weeks before Police request footage for an incident. As we only store CCTV footage for 31 days this is placing increased pressure on our staff to complete effective reviews. A review covering a 24 hour period on multiple cameras will take approximately 18 to 20 hours to complete.

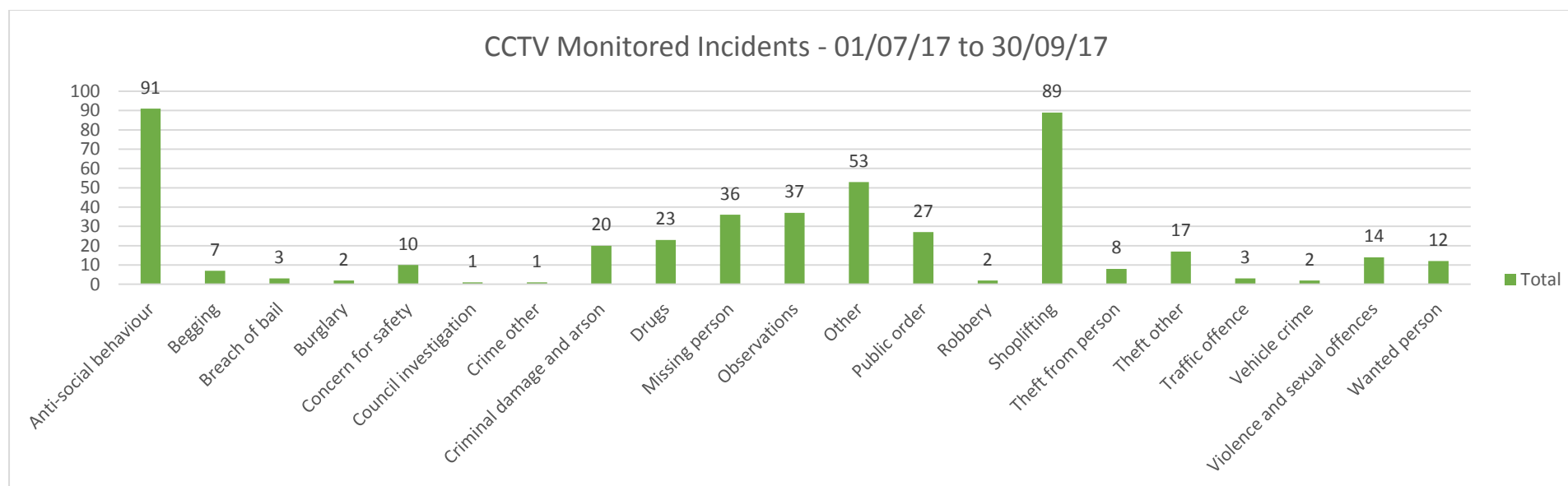
We are working closely with Lincolnshire Police Licensing Officers and producing footage on 2 monthly basis evidencing good and bad practice from public houses in Gainsborough. This footage is vital in helping officer to determine if further actions should be taken against license holders not fulfilling any conditions on their premises.

CCTV is in the process of being installed in Hemswell Cliff. This is in response to increased issues and criminal activity in this community. We anticipate completion of this work in October/November 2017. It has been delays by nearly 3 months due to issues with street lighting columns outside of our control.

CCTV in other areas of the district is also playing an important role in helping to detect and prevent crime. Following an assault incident in Market Rasen our CCTV images have been used by Police to make an appeal for information. You can read more about this here:

<http://lincolnshirereporter.co.uk/2017/10/cctv-appeal-man-wanted-after-town-centre-assault/>

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



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										
CCTV Income Generation	Quarterly	£2,750	£5,000	<div></div>	→	£4,250	<div></div>	<div></div>	A number of new client contracts will be starting later due to some technical issues experienced by the clients establishing internet connections. Increased income is expected in Q3 when 3 new CCTV monitoring agreements will be completed and started.	n/a

Table 15: CCTV measure exceptions

Funding

Our Community Funding Programme has had lower numbers of applications and awards during the summer period. This is a normal trend and we expect to see an increase in new applications during Q3 and Q4. Our next Large Community Grant panel takes place during Q3 and this will result in a number of new grant awards and match funding being achieved.

We have launched our new Access to Transport Fund with a soft launch in September. This is one of the initiatives as part of our Rural Transport Programme and aims to help local communities with small to medium sized projects that improve access to local transport. Examples of projects could include bus shelter improvements or installation, new signage to promote transport options, access improvements to existing bus stops. We are actively encouraging applications with project ideas we can't think of and help meet a local need. Where possible we continue to seek the best possible result in match funding. The first award was recently made to Snitterby Parish Council to install a new bus shelter. This new shelter will be sited where village children catch the bus to go to De Aston School in Market Rasen. They currently wait on a grass verge next to a ditch in all weather conditions with no shelter. We have helped secure match funding from Lincolnshire County Council for this project.

Officers will be preparing reports for Prosperous Communities Committee during Q3 and Q4 on future options for our Community Funding Programme. It currently runs until March 2018 and will require further decisions about how and what we continue to provide in the future.

Enterprise and Community Services

The service continues to deliver a range of active services and projects. The following are key updates on progress during Quarter 2 of 2017-2018:

- **Armed Forces Community Covenant**

Lincolnshire Local Authorities and other public sector partners recently re-affirmed our commitment to the Armed Forces Community Covenant. The covenant itself was signed again during an event held at RAF College Cranwell. An updated action plan has been launched with partners working together to ensure serving and ex-serving members of the armed forces are not disadvantaged.

- **Community Right to Bid (Assets of Community Value)**

No new nominations received during this quarter. A series of workshops have been organised for parish and town councils to attend and learn more about community rights. The aim is to encourage more appropriate nominations and ensure local parishes understand what these rights can and can't be used for.

- **Consultation & Engagement**

Recognised CPD training in consultation has been completed by 3 members of staff. This has increased our ability to provide advice and guidance on future consultation activity to ensure it is delivered correctly, it is meaningful and it is legal. A consultation calendar and directory have been launched internally to better record all the council's consultation activity.

- **Green Spaces**

Work shall commence during Q3 on refurbishment at Ashcroft Road Park, Gainsborough. This will include new footpaths, benches, bins and improved visuals. The work is being delivered in partnership with The Conservation Volunteers and X-Church to ensure maximum community involvement and participation. Match funding has been secured from a DCLG grant scheme to contribute towards this work.

- **Hemswell Cliff Regeneration**

A Hemswell Cliff Strategic Action Plan is currently being developed with partner endorsement. This is a positive move to help shift longer standing issues and provide a stronger platform for progressing the regeneration program. CCTV is currently being installed and a Public Space Protection Order being developed. Further progress is being made for more public ownerships of the area.

- **Rural Transport**

A new Call Connect service is due to launch in November 2017 covering villages north of Lincoln. We have match funded a new transport leaflet for Scotter and surrounding villages which features both bus and rail travel times. Our new Access to Transport Fund has been launched to fund local projects.

- **South West Ward**

A progress report is due to go to Challenge & Improvement Committee in November 2017. On the ground networks being strengthened between Police, X-Church and Benjamin Adalard Primary School for positive development of projects and linking up work with shared understanding. Officers are working on plans to increase enforcement and explore options for increased CCTV in the area.







Performance Measure	Reporting Frequency	Current Period				Previous Period		YTD perf.	What is affecting performance	What do we need to do to improve and by when?
		Actual	Target	Perf	DoT	Actual	Perf.			
Perspective: Customer										
Total value of Community Grants awarded	Quarterly	£5,684.80	£55,000		↓	£81,218.50			Lower number of applications for all schemes during the summer period. Next Large Community Grant panel will take place in Q3 so expect more awards to be made then.	Grant scheme spend is on track and will continue to run schemes as normal with some targeted promotion where appropriate.
Perspective: Financial										
External community funds levered by WLDC	Quarterly	£9,616.80	£177,598		↓	£262,380.09			Lower number of applications for all schemes during the summer period. Next Large Community Grant panel will take place in Q3 so expect more awards to be made then.	Grant scheme spend is on track and will continue to run schemes as normal with some targeted promotion where appropriate.

Table 16: Enterprise and Community Services measure exceptions

Democratic Services

Since the last Progress and Delivery report, the service has been active in recruiting to vacant positions. This has resulted in the appointment of five new officers, with induction and training now underway. Civic representation was present at the Scampton Air Show, the annual Civic Service was held and was well received and planning is underway in preparation for a number of Civic events to be held during the next period. Staff training to raise awareness in respect of Standards and Code of Conduct has been delivered and members have received training in respect of Statement of Accounts and Planning and Enforcement. Feedback received on this training was positive.

Financial Services

The Service has, received an unqualified audit opinion on its Statement of Accounts. We have been working on a number of significant business cases for Capital Investment projects and an opportunity for a shared Wellbeing Service. We are now well into the Budget process, having undertaken a Base Budget Review with services and the annual Fees and Charges review has been finalised, both of which will realise contributions to the MTFP funding target.

Contracts Management

Key procurements during the period include; Bridge Street Car Park Extension, Digital Transformation Strategy and Road Map, Professional Services for Communications and Environmental Impacts Assessment (Marina); there are others that have not yet concluded.

Economic Development

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

- **Hemswell Cliff FEZ** – Our funding bid to the GLLEP ‘Challenge Fund’ was successful in securing £2m grant funding towards the infrastructure costs to unlock this site for development. A full delivery plan is now being developed (with land owner/development and prospective occupiers) with the final due diligence process underway ready for release of funding and commencement of the scheme;
- **Gainsborough Growth Fund** – A review of the scheme and recommendations for future intervention is being carried out, for reporting to Committee in the New Year. The scheme so far has generated 129 gross and 63 net new jobs, contributing £3.5m to the local economy;
- **West Lindsey Development Partner** – The process is now at Detailed Solutions stage and the Council is in dialogue with Participants, prior to their Detailed Proposals being submitted on 23rd October. This will be the subject of a separate Committee Report in December, following presentations to Members at the end of October. £4m secured from the GLLEP in support of this programme;
- **Housing Infrastructure Fund** – bid submitted in support of infrastructure costs to unlock the Southern SUE development;
- **Gainsborough Marina** – detailed bid submitted for EU funding to support the delivery of this project, following successful expression of interest;
- **Market Street Renewal** – work to commence on first refurbishment, with new shop front to be in place by November 2017, process for Living Over the Shop interventions approved with scheme to commence in 2018;
- **Place Board** – successful Air Show event held with 4 follow up developer visits to Gainsborough; visit by CEO of RBS; proactive approach to marketing continues to prove successful in raising the profile of the town; event scheduled for November with motivational speaker;
- **OPE** – outline work on feasibility of public sector hub and Caistor South Dale nearing completion; further OPE funding bids being prepared;

- **Skills and Employment** – Partnership continues to grow, with support from increasing number of stakeholders; direct partnership working with Bishop Burton College in connection with the FEZ;
- **Market Rasen** – partnership working with the Town Council to develop an Action Plan;
- **Lea Road Station** – business case being developed in parallel with planning process for improved facilities (including car-parking) at the station;
- **Heritage Lottery Fund (HLF)** – positive meeting held with HLF in advance of submission of Townscape Heritage Initiative bid, due in December 2017;
- **Lindsey Action Zone** – circa £400,000 funding levered into the District to support local businesses with projects worth £1m through this fund;
- **Footfall** – new data monitoring system installed in Gainsborough, Market Rasen and Caistor.

Markets

Gainsborough Market continues to underperform against targets, trader levels seem to have levelled off after a dip early in the year, however in period 2 there has been a small increase in stalls on the Saturday Market. 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 and a further paper was presented to members in September 2017, no decision has been made and further options are to be viewed.

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										
Average number of stalls on a Tuesday	Monthly	45	60	<div></div>	→	50	<div></div>	<div></div>	Market review and options appraisal currently underway. Low turnout of traders due to adverse weather + traders taking holidays	Market review and options appraisal 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.			
Average number of stalls on a Saturday	Monthly	23	20	★	→	19	▲	●	Market review and options appraisal currently underway. Low turnout of traders due to adverse weather + traders taking holidays	Market review and options appraisal currently underway

Table 17: Markets measure exceptions

Assets and Facilities Management

Noted in this period is the drop in actual income against the target. This has been due to a combination of events such as credits being given against previous years overcharging of the DwP rental account, loss of income due to the increase in voids (namely Festival Hall Back Office and 9 Lord Street, Gainsborough) and the timeliness of reporting the measure against quarterly invoicing. A better view of progress would be provided by considering is the 17/18 income to date (£249,725.93) against the target for the year (which is £500,000). This information would suggest that although there has been a blip in recent income, the performance is still on 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: Financial										
Rental Income (Assets)	Monthly	£55,072	£166,667	🔴	↓	£194,204	🟢	🔴	Income has dropped below baseline due to the timing (quarterly billing) and combine with a loss of income due to an increase in voids	Vacant properties are being marketed for rent and sale
Perspective: Process										
Voids Management	Monthly	8%	12%	🟢	→	7%	🟢	🟢	n/a	n/a

Table 18: Assets measure exceptions

Housing







Proactive work continues to be undertaken in relation to empty properties and there are currently 4 compulsory purchase orders underway, focussed on the highest risk and longest term empty properties. Officers continue to work countywide in relation to DFGs, in order to ensure that the service is being delivered effectively and in line with the requirements of the grant funding. Staffing resource has been put in place to deliver the additional grant funding provided this year and alongside this our work with district partners is beginning to consider wider outcomes such as joint procurement.

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	£5,328	£4,500	★	→	£5,519	★	★	No issues noted	n/a
Perspective: Quality										
Number of properties where the condition has improved as a result of being in the selective licensing area	Monthly	39	50	●	→	32	●	●	Currently recording number of licensed properties	Specific measures to be developed for this area
Long term empty properties brought back into use through Council intervention	Quarterly	8	25	●	→	39	★	●	Proactive letters on hold due to Council Tax review.	Commence resending of letters following completion of review

Table 19: Housing measure exceptions

Home Choices

The Home Choices Service continues to experience a high level of demand and complex case load. Significant efforts are being made to prevent homelessness and the service is on track to achieve its homelessness prevention target for the year (slightly down on current target as some data is not available at the month end). The service is actively preparing for the implementation of the Homelessness Reduction Act on 1st April 2018. In light of increased demand, the service will review its commissioned Temporary Accommodation provision to determine future needs. The service has already started to engage with Procurement Lincs for advice in respect of this. The service is also in the final stages of preparing to procure a new IT system to manage all IT requirements for the Home Choices 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	72	0		→	70			After a challenging period in June 2017, the use of B&B has reduced, however demand on the service and complexity of cases is creating pressure on B&B use. This mirrors the overall increased service demand. Note: The figure in this table shows the total number of nights over a four month period. Actual B&B nights per month are: June 37; July 6; August 9; September 20	Review commissioned temporary accommodation provision as part of review of future requirements.
Perspective: Quality										
Average time for a person in highest need to be rehoused	Monthly	58	28		→	42			One application was 89 days but this was waiting for a particular property due to an applicant in refuge.	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.			
									<p>Complex case working with children's services was 90 days. Waiting for assessment to be undertaken by CS</p> <p>One case was 144 days due to specific property type and type of adaptations needed for specific need of child in certain area.</p>	

Table 20: Home Choices measure exceptions

Safeguarding

Referrals to the safeguarding team remain at a consistent level. Over the last quarter, officers across WLDC have been providing evidence to support self-assessment of the Councils compliance in line with S11 of the Children Act, in preparation for external moderation as part of the 3 yearly audit carried out by the Lincolnshire Safeguarding Children Board (LSCB). We are confident that we continue to demonstrate a high level of compliance and a full report to show the details and outcome of the moderated assessment will be scheduled on the forward plan for Challenge and Improvement Committee.

Healthy District

Customer satisfaction with our leisure facilities remains extremely high. All comments and complaints are monitored by the centre staff and are replied to efficiently and as a result the Council very rarely gets involved with any issues.

The cost per user has remained stable at circa 80p which demonstrates good value for money. Usage trends demonstrate lower use of leisure facilities in the summer months and this is especially true at De Aston and Caistor as many users undertake outdoor activities. This has resulted in usage being a little lower than the target, however pleasing numbers of new users have still been attracted to the centres through effective marketing and the range of activities on offer.

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%	★	→	96%	★	★	Good levels of customer satisfaction across the contract with no poor scores being recorded.	Monitor to ensure no drop in current performance.
New participants at West Lindsey Leisure facilities	Monthly	908	800	★	→	396	⚠️	★	Good range of activities and proactive marketing is attracting new customers. Figures slightly down due to seasonal usage trends	Continue to monitor through contract monitoring
Perspective: Financial										
Cost of Leisure Management fee per service user	Monthly	£0.83	£1.10	★	→	£0.78	★	★	Good throughput numbers demonstrating value for money	Continue to monitor performance and deal with any issues raised

Table 21: Healthy District measure exceptions

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: Customer										
Incident & Problem Management	Monthly	100%	90%	★	→	98%	★	★	Performance is good.	No action necessary other than continual proactive monitoring.
Perspective: Process										
Change Management	Monthly	100%	75%	★	→	112%	★	★	Performance is good.	No action necessary other than continual proactive monitoring.
Perspective: Quality										
Service and System availability: Secure Network	Monthly	99%	98%	★	→	100%	★	★	Performance is good.	No action necessary other than continual proactive monitoring.

Table 22: 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 work is also being carried out by other team members in times of absence and are working hard to maintain the standard.

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	1,063	400	★	→	601	★	★	Performance is good.	No action necessary.
Perspective: Process										
Number of electronic forms developed and integrated into the website	Monthly	67	65	★	→	65	★	★	Work is currently being carried out to migrate the forms to a new format, and therefore a limited number of new forms are being developed	No action necessary.
Number of electronic forms completed and submitted on the website	Monthly	10,372	4000	★	→	4539	★	★	Performance is good.	No action necessary.
Number of house re-naming requests dealt with	Monthly	Awaiting data				100%	★	★	Performance is good.	n/a
Percentage of street naming	Monthly	Awaiting data				Gold	★	★	Performance is good.	Continue to maintain standard.

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.			
and numbering requests dealt with										

Table 23: Systems Development measure exceptions

