



**Corporate Policy and
Resources Committee**

Date: 10 May 2018

Subject: Progress and Delivery Report – Quarter 4 (2017/18)

Report by	Executive Director Operations
Contact Officer	Mark Sturgess Chief Operating Officer mark.sturgess@west-lindsey.gov.uk 01427 676687
Purpose/Summary	To consider the Progress and Delivery Report for Quarter 4 of 2017/18

RECOMMENDATION(S):

1. To assess the performance of the Council's services and key projects through agreed performance measures and indicate areas where improvements should be made, having regard to the remedial measures set out in the report.

IMPLICATIONS

Legal: None

Financial: FIN/22/19/CC

There are no financial implications as a direct result of this report.

Staffing: None

Equality and Diversity including Human Rights: None

Risk Assessment: None

Climate Related Risks and Opportunities: None

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

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

Key Decision:

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

No

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Introduction

Councillors have received progress and delivery reports since 2012. The reports have sought to give councillors information on how the council is performing through its services, project delivery and finances. This has given councillors the opportunities to question officers on performance and ensure that any rectification measures proposed to remedy poor performance are sufficient to tackle the issues identified.




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

For clarity, this report will provide information on those services that are either performing below their target level or those that 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 monitored 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. This is to demonstrate to members that the remedial measures which have been put in place are working.

How to use this report

RAG Performance Indicators

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

Direction of Travel

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

Executive Summary

1.0 Introduction

1.1 This report is the Quarter 4 performance report for 2017/18. The report also highlights performance across service areas by exception where performance is either above or below target.

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

2.0 Overall Summary of Performance

2.1 A summary of service based performance for Q4 is presented in the table below. It should be noted that information is not currently available for 13% of the measures. The Performance and Programmes Team will continue to work with Team Managers to ensure that all performance information is provided in a timely manner with explanatory comments where necessary.

	Number	Percentage
Red performance measures	28	25%
Amber Performance measures	24	22%
Green performance measures	45	41%
Missing performance measures	14	13%

2.2 The table below provides a summary of direction of travel for those performance measures where comparable information is available for Q4.

	Number	Percentage
Indicators where performance has improved from below target to on target or exceeding	10	11%
Indicators where performance has remained static	72	78%
Indicators where performance has fallen below target	10	11%

3.0 Performing Well

3.1 Areas described as performing well are as follows:

- Benefits – Customer satisfaction levels are high, despite the changes to the service from the introduction of Universal Credit and a continued staffing vacancy. All performance measures for the service are performing either on or above target.
- Revenues – Although the target for Council Tax in year collection rate has not been met, the total amount collected for 2017/18 is actually £2 million more than for 2016/17. Collection rates for NNDR have exceeded the target set.

- Local Land Charges – the service continues to perform well overall with all but one of the measures performing above target. Turnaround time for completing searches continues to perform well above target, despite a reduction in staff numbers.
- Licensing – Customer satisfaction is high at 100%. The number of applications received remains on target and 100% of applications are being processed within the target time. Income received continues to remain on target for the quarter.

3.0 Risk Areas

3.1 Areas described as at risk are as follows:

- Overall complaints – the number of overall complaints have risen meaning that performance is below the target set for this corporate health measure. This is due to the introduction of a dedicated Customer Experience Officer meaning that complaints are now logged in a more consistent manner. A learning log has been implemented and relevant officers will be working with the Quality Assurance Board to identify how improvements can be made.
- Enforcement – The number of open planning enforcement requests and the time taken to resolve planning enforcement requests continue to perform below target. This is due to a continued high level of demand for the service.
- Street Cleansing – the total income received continues to fall below the target and income has fallen further still from Q3. This is due to a continued decline in income generating work. Work is ongoing to continue to promote the service and overall performance for the year is expected to fall within target.
- Markets – overall performance continues to fall below target due to a downturn in trader numbers which has also led to a fall in the amount of income received. A market review and options appraisal are currently underway.
- Home Choices – the number of nights spent in B&B accommodation and the average time taken to rehouse a person in the highest category of need continues to fall below target. Whilst this can be attributed to the Christmas period which meant a lack of move on into social rented accommodation, further joined up working with the ASB Team is underway to ensure performance in this area improves.







4.0 Further Work

4.1 In line with the recommendation made in the Progress and Delivery Internal Follow up Report (March 2018), the Performance and Programmes Team have held 1-2-1 meetings with Team Managers to review and agree a new set of SMART performance measures for 2018/19. The new measure set have been designed to align to Corporate Plan priorities and the 'Customer First' agenda. As a number of the measures are brand new, Q1 will be used to gather baseline data and to identify targets; with reporting against performance to take place from Q2.

4.2 In addition to this, a piece of work is underway to refresh the current Corporate Plan performance measures. At present, the majority of these measures do not have set targets, are not 'SMART' and, in some cases, it is not possible to gather the data necessary

to report on progress. As a result, the current Corporate Plan measures have not been included for the purposes of this report.

Section 1: Corporate Health Measures

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Customer										
Compliments	M	55	51		↓	58		233 	Increase is due to more awareness of compliment recording and also recording compliments received via surveys. This is an excellent increase in compliment performance. We have redesigned the process so it is easier for customers to make a compliment.	Will work with the communications team to promote and make officer generally aware of compliment. These will also feature within the report to G & A committee
Complaints	M	55	36		↓	36		168 	It should be noted that a new reporting system has been in place since 1st January 2018. Planning and Development 11 complaints, Waste Services received 10 complaints, Green Garden Waste received 8 complaints (relating to problems signing up the green garden waste service), Planning Enforcement received 5 complaints, Housing Benefits received 4 complaints, Customer Services received 3	A learning log is being created and the Customer Services Manager and the Customer Experience officer will work with the Quality Assurance Board to identify how improvements will be made. The learning log will be a feature of the annual feedback report

								<p>complaints, Arts and Leisure received 2 complaints, Property Services received 2 complaints, , Home Choices each received 2 complaints. Street Cleansing 2 complaints and Management Team, Council Tax, Housing Enforcement, Growth and Regeneration and Food Health and Safety and Environmental Protection all received 1 complaint. It has been identified that WLDC were at fault in 24 of these complaints. 27 complaints were about the quality of service received, 8 about the GGW process on line, 7 regarding decision made, 6 regarding staff behaviour, 2 were regarding lack of communication, 2 regarding staff communication, 2 regarding missed bins, 1 regarding the process, 1 regarding potential breach of customer information, 1 in relation to quality of information, 1 regarding market operations and 1 was relating to incorrect information being</p>	
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									provided.		
Percentage of complaints where the Council is at fault	Qtr	43%	NTS ¹	NTS	NTS	50%	NTS		Total complaints for this period is 55 and we are at fault in 24 of those complaints	The Customer Services Manager and the Customer Experience officer will undertake a detailed analysis of complaints to understand in more details why 33% of complaints were upheld and will produce and learning action log to be taken to the quality assurance board for discussion and improvement to be made	
Effectiveness of Council Communications	Ann	Not due				68%	★				
Employee satisfaction	Ann	Not due				90%	★				
Digital demand	Qtr	45%	35%	★	↑	37%	●	39%			
Calls answered	Mth	87%	80%	★	↑	76%	●	78%			
Staff absenteeism	Mth	0.65	0.7	●	↓	0.64	★	0.49	★	Year end performance has exceeded the target set	
Financial											
Audit opinion	Ann	Not due				Un ²	●				

¹ NTS: No target set

² Unqualified

Increase in Net Rates Payable (NNDR)	Ann	Not due				3.68 %	★			
Increase in rateable value in the District	Ann	Not due				0.75 %	★			
Overall Council budget 'forecast outturn	Qtr		5%			MD				
Tax base growth	Qtr		0.5%			0.9%	★			
Process										
Number of health and safety incidents	Mth	12	NTS	NTS	→	12	NTS	69		
Quality										
Service and system availability	Mth	100 %	98%	★	→	MD				Proactive and continuous monitoring being carried out

Table 1: Corporate Health measures

Section 2: Project and Programme Delivery

Programme	RAG	What is affecting delivery?
Crematorium	Amber	Programme delivery is on track
Customer First	Amber	Programme delivery is on track
Housing	Amber	Programme delivery is on track
Land and Property	Amber	Programme delivery is on track
Leisure	Amber	Programme delivery is on track
West Lindsey Growth	Amber	Programme delivery is on track

Table 2: Programme Delivery

Section 3: Service Exceptions

Customer First

Customer Services

In the final period of 2017/18, the Council received 182 Freedom of Information requests. All were responded to within the statutory deadline of 20 working days. The total number received over the whole year was 569, with the response time for all bar one request meeting the statutory deadline.

In the final quarter for 2017/18, the Council received a total of 55 complaints and 202 compliments. The average time to respond to complaints was 8 days despite now having 21 actual days in which to respond following the launch of the new complaints process in January 2018.

The Customer Services Team has experienced a peak in demand during this quarter due to the implementation of the Green Garden Waste initiative; and whilst additional resources have been employed to cope with demand for this service, the demand has exceed our expectations and we have received an additional 12,000 telephone calls during this period.

Demand for Customer Services continues to grow as a small incremental change rather than larger changes which are harder to plan for or understand. Work will commence during 2018/19 to understand why demand continues in an upward direction.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Average number of days taken to resolve a complaint	Quar	8	10	★	↓	7	●	8 ★	Overall the average response time is 8 days for the year. The new complaint process which began in January 2018 allows for the Council to respond to customers within 21 actual day. This is due to the fact that we now have 1 officer investigating complaints on behalf of the council.	Continue to monitor to ensure meet target of 21 actual days
Cost of service delivery per customer contact	Quar	£1.21	£2.00	★	↑	£2.17	●	£1.76 ●		

Table 3: Customer Satisfaction measure exceptions

Benefits

During Quarter 4 processing of New Claims and Changes to claims has reverted to acceptable performance levels, despite the DWP transfer of information to West Lindsey being erratic (a national problem). The Benefits team has been carrying one full time processing vacancy throughout Q4 and it has been decided that this post will be re-advertised as a Benefits Assistant post rather than a full time processing officer. Universal Credit full service is now live in Lincoln Job Centre which covers up to 40% of the West Lindsey area but the majority of Housing Benefit claimants are clustered around Gainsborough which is due to go live on full service Universal Credit on 12 September. All measures have resulted in an end of year performance very close to target which is remarkable given the upheaval that Universal Credit has caused, especially when calculating Council Tax Support claims.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
End to end processing times	Mth	3.6	5	★	↑	7.4	●	5.6 ●		
Claims older than 30 days	Mth	16.7	25	★	↓	15	★	19.0 ★		

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Table 4: Benefits measure exceptions

Council Tax and NNDR

Whilst the in-year Council tax collection rates have not met last year's target, the amount of council tax collected is over £2 million more than was collected in 2016/17 because the net collectable debit has increased. There are now almost 7,500 customers paying by 12 monthly instalments and 79% of council taxpayers paying by direct debit.

Business rate collection has slightly improved this quarter culminating in a collection rate above that of last year. Although this shows an increase in % collected due to the net collectable debit being less than last year, the actual total amount collected is also slightly lower than last year. Public house relief, small business rate capping and the additional discretionary relief awarded by central government has been awarded to all businesses who have applied and additional relief has been applied to those businesses already in receipt of the government discretionary relief.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Cost of service per property tax base	Mth	£5.80	£9.10	★	↑	£6.72	★	£5.05 ★	March cost posting required - 2 vacancies filled but new staff undergoing training	Staff now recruited
No of properties on tax base / FTE ratio	Mth	5,830	5,000	★	↑	6,921	★	6,121 ★	2 vacancies recruited to	New starters now in post but training plans ongoing
Council Tax in year collection rate	Mth	98.15%	98.48%	●	N/A	84.29%	●	98.15% ●	Increase in number of customers paying by 12 instalments however amount of council tax collected has increased this month by £590,983	The amount of resources needed to collect the outstanding amounts would not justify the amount of money still to be

										collected.
NNDR in year collection rate	Mth	98.53%	97.34%	★	N/A	81.87%	★	98.53%	Collection exceeded target	Regular monthly meetings with CoL/NKDC partnership
NNDR £ Collected	Mth	£16,137,962	£16,438,475	●	N/A	N/A		£43,860,754		

Table 5: Council Tax measure exceptions

Building Control

The building control team has continued to face significant challenges over the last few months and indeed for this financial year in terms of staffing levels and fee earning application work. Market share has fluctuated between 63% at its lowest and 91% at its highest over the year, with the overall market share for the year finishing at 77%. This is a great achievement for the service. LAs in England and Wales have a 69% share of the overall market, meaning West Lindsey is still performing above average in terms of application numbers. Income has also been sporadic, but the target for the year has been exceeded, thanks to a large application for retrospective window and door applications. The team reduced in size following the reduction of the senior building control officer position but morale has stayed strong with performance at a good level whilst operating with a smaller team. The additional services have taken a back seat and the service is concentrating first and foremost of maintaining market share for core business with any additional service requests that fall out of the core business being seen as a bonus and contributing to the councils bottom line. The additional services has seen an income of £11,500 for the year, mainly through the air testing and SAP service which has been a great effort from the team members concerned in the circumstances.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Customer satisfaction with the received service	Ann	100%	95%	★	↑	93%	NTS	100% ★	High customer satisfaction levels which is important as Building Control operates in a competitive environment	Customer satisfaction levels will continue to be monitored as the service relies on high levels of repeat business
Cost of the Building Control service to the Council	Mth	£12,189	£28,331	★	↑	£32,329	●	£96,708.93 ★	Vacant Senior Building Control Officer post	Report now approved to resolve vacancy and move to a permanent structure
Total income received	Mth	£51,680	£54,703	●	↓	£52,158	●	£227,534 ★	Target for the year exceeded	

Number of building regulation applications received	Mth	167	153	★	↓	281	↓	976 ★	Applications are above number target for the time of year, a general increase in work often occurs at year end, so this trend is usual.	
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Table 6: Building Control measure exceptions

Local Land Charges

This service has seen a major transformation in terms of the turnaround times of the searches received, which have over the last year massively exceeded the 8 day target resulting in an average for the year of 5.1 days. This has been achieved whilst reducing staff by approximately 50%, which in turn has been reflected in a huge underspend on the service staff and further reflected in the reduced overall cost per capita. The turnaround times for searches is now approaching the performance of Council which operate an automated service. However the service is still vulnerable to loss of key members of staff.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Cost of delivering the service per head of population	Ann	£0.11	£0.84	★	n/a	n/a	n/a	£0.11 ★		
Cost of the Land Charges service to the Council	Mth	£7,097	£19,050	★	↓	£1,826	★	£10,110 ★	Savings on salaries due to vacant posts	
Income received	Mth	£25,196	£29,349	●	↓	£29,429	●	£115,905 ●	Timing of receipts causes over achievement some months and underachievement in other months. Overall income target for the year has been met.	
Local Land Charge searches received	Mth	630	579	★	↑	569	●	2,568 ★	This is determined by the property market. The current figure is above the target overall for the first nine months. Target over exceeded in three out of four quarters this year.	

Market Share	Mth	70%	65%	★	↑	68%	●	68%	★		
Time taken to process a search (days)	Mth	4.0	8	★	↓	3.7	★	5.1	★	Good outurn.	

Table 7: Local Land Charges measure exceptions

Development Management

During period 4 Development Management have continued to significantly exceed targets for all planning application types. Appeals are also within target. Despite the 20% increase in fees and the introduction of the Community Infrastructure Levy in mid-January the number of application received still remains well above target with high volume received over all three months. Overall the income for 2017/18 has exceeded targets as is the case in all areas of Development Management. The risk of the service being designated as underperforming by the Government has now significantly receded.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Received planning applications	Mth	394	345	★	↑	338	●	1,477	●	
% of planning applications	Mth	99%	70%	★	↓	100%	★	99%	★	Maintain 100%

defined as 'majors' determined within national targets										
% of non-major planning applications determined within government targets	Mth	98%	80%	★	↓	99%	★	98%	★	
Number of appeals allowed as a % of all decisions issued by the Council	Mth	2%	5%	★	→	2%	★	2%	★	During Q4, there were a total of 12 appeals. Of these, 8 were dismissed, 2 were allowed and 2 were part allowed/part dismissed

Table 8: Development Management measure exceptions

Enforcement

The Council continues to receive a high demand for service across its enforcement work areas. A new staffing structure is in place across the work areas and this is now being embedded alongside the revised corporate enforcement policy. The challenge moving forward is to ensure that resources are focussed on the areas that pose the highest risk to the public. The work areas continue to have positive results in terms of formal action taken within the courts and are utilising the legislative powers that are available. The impact of the new resources on the performance of the Enforcement Service will be tracked and regularly monitored through the Challenge and Improvement Committee.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Time taken to resolve a planning enforcement request	Mth	180	150	●	↑	191	●	185	Demand remains at a high level	
Open planning enforcement cases	Mth	152	120	●	↓	138	●	129	Level of demand remains high	

Table 9: Enforcement measure exceptions

Regulatory Services

A review of the measures within regulatory services will occur during 2018/19. Currently, cases are being dealt with efficiently and effectively and targets are being met locally. Compliments have increased across the work areas and despite a period of absence for one officer the service has continued to perform. This area of work will be fully integrated into the Council's overall enforcement activities during the course of the year.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
External community funds levered by WLDC	Quar	£70,125.54	£177,598	●	↑	£24,264	●	£366,386.43	Total external funds levered are still very high based on total amounts awarded. Lower total than in 16/17 but we did have a number of significantly larger projects taking place in the previous year.	
Successful grant applications	Quar	0%	60%	●	→	0%	●	●		

Licensing

Overall this year the licensing service has performed really well. Customer satisfaction and the turnaround times of applications is reported at 100% and 99% respectively and despite the fact that we have no taxi driver renewal applications this year, due to changes in legislation, the service exceeded the budget by over £14,000. There has been a much higher interaction with our Members because of increased demand for Hearings, due to either contested applications or from the review of licenses. Members continue to make difficult decisions on behalf of the authority and have recently completed another round of in depth training courses.

Street Cleansing

The excellent performance throughout the year within the Street Cleansing Service has continued throughout period four with all measures within challenging parameters. Street cleansing costs per household for this year is just £12.27 this represents a small increase on last year, this is the second lowest of all authorities benchmarked through APSE and currently this trend is in-line to continue. Income generation is below target for period four however overall income generation is ahead of target, business and marketing plans continue to be developed and reviewed to strengthen this area further for 2018/19. 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 ups throughout the year. Once again compliments for period four for the

service far exceed complaints. The Street Cleansing Service continues to be valued by residents with a satisfaction rating of 73.6% measured through the Citizens Panel.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Cost of delivering the service per head of population	Ann	£12.27	£10.77		↓	£10.77	NTS	£12.27	Increased costs due to cost of Waste Management Team being allocated to all cost centres	
Income generation	Mth	£5,271	9,000		↓	£7,316		£40,182	Slow down of income generation work	Continue to promote the service to those in need.
Volunteer litter picks	Mth	20	15		↑	12		69	Increase due to promotion of the Great British Spring Clean	Continue to promote

Table 10: Street Cleansing measure exceptions

Waste Collection

Performance throughout the Waste Collection service is within the parameters set at the beginning of the year despite some challenges. The recycling rate has dropped in the last quarter due to the garden waste collection service ceasing over the winter months overall for the year just falling under target (47%), we are working closely with the Lincolnshire waste partnership to be able to offer a more comprehensive recycling collection service and work with LCC to reduce the amount of contamination within the recycling stream. 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 well within target with a 10% decrease on last year's figures which shows that the supervisors and crews are working well together to resolve issues that occur. The cost of service is £43.16 per household which is still under target but with rising wages (especially the with the rising agency prices to fall in-line with the AWR) 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 and now has over 300 customers. Over the year complaints have dropped and compliments are now well out weighing complaints. (Which is a sign of an appreciation of the service and the excellent work being done in the department). Results from last year's citizen's panel are in and 92.8% of those who responded are satisfied with the service and 2.3% dissatisfied with the service.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			

Cost of delivering the service per household	Quar	£42.58	£46	★	↓	£41.65	★	★	£43.16		
Trade waste income	Mth	£61,763	£54,396	★	↓	£62,088	★	★	£241,361		
Recycling rates	Mth	28%	50%	●	↓	45%	●	●	47%		

Table 11: Waste Collection measure exceptions

Trinity Arts Centre

Expansion in the number of events has attracted a generally positive response from customers. Overall, an improved financial performance from the events programme has been achieved despite cancelling/postponing six events due to inclement weather. Focus remains to continue improvements to programming and marketing to drive additional events and increased footfall.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Cost of Trinity Arts Centre per user	Mth	£8.98	£5.50	●	↓	£4.88	●	●	Issue with ISS resulted in £4.8k of costs being received in March. In addition we have two weekends of shows cancelled due to the snow and additional payroll costs as a member of staff left	Some of the cancelled shows are rescheduled for April and income will be accounted for accordingly. Effectiveness of the programme to be monitored
Received surplus	Mth	£17,310	£10,500	★	↓	£18,694	★	★	Good result despite the two weekends of shows that have been cancelled/rearranged due to the snow	Continue to offer attractive programme of events and ensure growth in audience and profitability
Audience figures	Mth	4,460	2,400	★	↓	4,467	★	★	Good result despite the cancelled	Continue to market TAC effectively and introduce new

									events due to snow	events where possible
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Table 12: Trinity Arts Centre measure exceptions

CCTV

During Q4 we have continued to experience high levels of shoplifting and anti-social behaviour. Most of the ASB being monitored is low level in Gainsborough Town Centre but the frequency is high with a number of different groups. Income for CCTV Monitoring is below target as a result of some planned installations no longer taking place. New installations are in the pipeline and being explored further during the 2018-2019 financial year. Full annual reporting for CCTV Monitoring shall be published towards the end of April 2018. Member visits have been advertised to allow Members to visit the Control Centre during 2018.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
CCTV income generation	Ann	£12,916.67	£5,000	★	NA	NA	NA	£15,250.00	Shortfall of £4,750 from £20k first full year target. Some intended CCTV installations did not take place during 17/18 which would have realised new income of £3k annually.	Target for 18/19 to be reviewed based on the first full year of CCTV income generation. New target will be based on current market experiences but still represent challenge to achieve growth. A number of new CCTV installations are currently in the pipeline for further consideration and deployment during 18/19 which will achieve new sources of income.

Table 13: CCTV measure exception

Enterprise and Community Services

Our community grant schemes have continued to secure good levels of match funding into the District whilst also supporting a wide range of community projects. The Community Grants Programme will continue in 2018-2019 with the Councillor Initiative Fund, Match Funding Grant and

Community Defibrillator Scheme still being delivered. In addition this service is also currently managing and providing the Neighbourhood Planning Top-up Fund and the Access to Transport Fund.

The Council is moving towards providing land management services at Hemswell Cliff as part of our wider Hemswell Cliff Strategic working. This will see us provide a range of managed services in efforts to normalise how things are managed in this community and improve quality of service received by residents.

Our Rural Transport Programme continues to support a range of initiatives including Call Connect. The Access to Transport Fund has now funded 2 projects with more in the pipeline. With partners the Council is working to identify remaining funding required to employ a Community Rail Partnership officer.










Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
External community funds levered by WLDC	Quar	£70,125.54	£177,598		↑	£24,264.00		£366,386.43 	Total external funds levered are still very high based on total amounts awarded. Lower total than in 16/17 but we did have a number of significantly larger projects taking place in the previous year.	Continue to deliver the Councillor Initiative Fund and Match Funding Grants to support projects and achieve external match funding into the District.
Total value of community grants awarded	Quar	£70,125.54	£55,000		↑	£9,599.00		£166,627.84 	Value of grants is lower than previous year (16/17) but we have 1 more round of the Large Community Grant which doesn't have the panel meeting until later in April 2018. These figures will be recorded in P&D Q1 18/19.	
Successful grant applications	Quar	0%	60%		→	0%		0% 		

Table 14: Enterprise and Community Services measure exceptions

Democratic and Business Support

Democratic Services

A number of training events were held for Members during the last period of 2017/18. These included Treasury Management; Effective Scrutiny; Licensing (Taxi & Liquor); Commercial Awareness; Member/Officer Protocols and Corporate Planning. The purchase of a replacement civic vehicle was completed and the Council held an event for couples celebrating 60 years of marriage. Planning has progressed for the Council's Community Awards event and the Lincolnshire Show.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Satisfaction with development and training events	Quar	97%	90%	★	↓	98%	★	95% ★	Training held on Treasury Management; Member/Officer Protocols; Licensing (taxi & liquor); Commercial Awareness; Corporate Planning; Effective Scrutiny	

Table 15: Democratic Services measure exceptions

Financial Services

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Cost of delivering the service per head of population	Ann	£7.54	£7.00	●	↓	£6.85			Costs increased due to addition cost of interim Commercial Accountant (agency) - funded however from	Skilled resource required for this key role in supporting financial analysis of business cases and

							★	£7.54 ●	commercial project budgets	financial feasibility of project. Training and development of internal staff or additional capacity required to support those with skills to undertake role
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Table 16: Financial Services measure exceptions

Contracts Management

During the period, the Council has received the draft audit report which focused on Procurement procedures. It has provided a substantial assurance finding and has made a number of recommendations to further strengthen procurement arrangements. We have also updated our Contract Procedure Rules as part of the annual review of the Council's Constitution. Refresher training on Procurement has also been delivered for a large number of staff. Contracts supported include: car parking enforcement; mobile voice and data connectivity; Digital Transformation Strategy; contact centre support and maintenance; pest control service and leisure services provision.

Economic Development and Neighbourhoods

Markets

Gainsborough Market continues to underperform against targets, stall take up by traders has decreased throughout period 4, this has mainly been down to adverse weather conditions and traders taking holidays, however overall stall take up for 2017/18 would still have been below target. A report recommending in-house led efficiency savings which would also allow the market to potentially grow was heard by Members in Dec 2017, no final decision was made, further clarity around options is required and further options are to be viewed.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Income received	Quar	£7,766.00	£11,250	●	↓	£11,095.00	●	£36,052.00 ●	A downturn in trader numbers	Review of market operations
Average number of stalls on a Tuesday	Mth	36	60	●	↓	53	●	46 ●	Low turn out of traders due to adverse weather conditions during the quarter and market traders	Market appraisal currently underway to be completed by September 2018.

									taking holiday. Markey review and options appraisal currently being undertaken.		
Average number of stalls on a Saturday	Mth	17	20	●	↓	24	★	21	●	Low turn out of traders due to adverse weather. Market review and options appraisal currently underway.	Market review and options appraisal currently underway

Table 17: Markets measure exceptions

Housing and Regeneration

Assets and Facilities Management

Planned and responsive maintenance continues to perform above target with planned maintenance bolstered by large capital roof works on Gainsborough Leisure Centre combined with backlog maintenance works being undertaken.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Planned and responsive maintenance	Qtr	86%	70/30%	★	↑	73%	★	77% ★		
Rental income- Car Parks	Mth	£57,881	£50,000	★	↑	£53,646	●	£246,033.77 ★		
Voids management	Mth	7%	12%	★	→	2%	★	6% ★		

Table 18: Assets measure exceptions

Housing

Disabled facilities grants continue to be delivered effectively and the timescales from end to end have improved during the year. Empty properties remain at a consistent level and this enables the officer to address the higher risk properties as a priority.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Customer satisfaction with DFGs	Mth	93%	100%		↓	93%		98% 	Issue not related to WLDC role	No action required
Number of affordable homes delivered	Quar	4	20		↓	9		31 		

Table 19: Housing measure exceptions

Home Choices

A combination of complex cases, the Christmas period and issues outside the Council's control led to performance falling below target in some areas. This is being remedied through improved joined up working with the ASB Team.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Bed and breakfast nights	Mth	63	0		↑	74		279 	1 complex case lasted for 92 days. 9 nights were as a result of two households fleeing domestic abuse where there was no other accommodation available. Three nights were as a result of a house fire over a weekend. One case from Lincoln approached late in the day and wasn't able to move into temporary accommodation at that time.	More linked up work with the ASB Team. The Christmas break also lengthened stays due to a lack of move on into social rented accommodation.
Average length of time for a person in	Mth	76	28		↓	73		64	Three households all needing	


the highest category of housing need to be re-housed									specific property types.	
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Table 20: Home Choices measure exceptions

Healthy District

Customer satisfaction remains high across the contract and has been consistently above target. It will be important to monitor that this continues as the new contract is implemented and the scheme of refurbishments commence.

Good throughput numbers have provided value for money and the cost per user is below target for the quarter. The levels of new participants attracted through effective programming of activities and marketing campaigns are above target for the quarter.

Quest accreditation has taken place and has resulted in an improved score for West Lindsey Leisure Centre. The rating has gone from Good to Very Good.










Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Customer satisfaction with leisure facilities and activities	Mon	95%	80%		→	95%		96% 	Good levels of customer satisfaction across the contract with no poor scores being recorded	Ongoing monitoring to ensure current performance continues
Cost of leisure management fee per service user	Mon	£0.82	£1.10		↑	£1.08		£0.88 	Good throughput numbers demonstrating value for money	Continue to monitor performance on an ongoing basis and address any issues raised
New participants at West Lindsey Leisure Centre	Mon	698	600		↑	345		2,347 	New users attracted through proactive marketing and a range of activities	Continue to monitor

Table 21: Healthy District measure exceptions

Organisational Transformation

ICT

Performance continues to remain one or above target in this area.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
Incident & Problem Management	Mth	240%	90%	★	↑	103%	★	135% ★		Pro-active and continuous monitoring being carried out
Change Management	Mth	105%	75%	★	↑	94%	★	100% ★		Pro-active and continuous monitoring being carried out
Service and System availability: Secure Network	Mth	100%	98%	★	→	100%	★	100% ★		Pro-active and continuous monitoring being carried out

Table 22: ICT measure exceptions

Systems Development

Performance continues to remain one or above target in this area.

Measure	Freq	Current				Previous		Year End Per.	What is affecting performance?	What do we need to do to improve and by when?
		Act.	Tar.	Per.	DoT	Act.	Per.			
LLPG Standard	Qtr	Gold	National Standard	★	↑	Silver	★	Gold ★	Dedicated officers to fulfil this duty, management now brought back in-house	Maintain current arrangement
Website availability	Mth	99%	98%	★	→	99%	★	99% ★		Pro-active and continuous monitoring being carried out
Number of online customers signing up to the self-	Mth	11,321	600	★	↑	526	🟡	13,511 ★	New responsive website and dedicated team to manage all digital development	Continual drive for digital enablement

service accounts										
Number of electronic forms developed and integrated into the website	Mth	206	195	★	↑	205	★	802 ★	New responsive website and dedicated team to manage all digital development	Continual drive for digital enablement
Number of electronic forms completed and submitted on the website	Mth	26,956	6,000	★	↑	9,564	★	51,431 ★	New responsive website and dedicated team to manage all digital development	Continual drive for digital enablement
Percentage of street naming and numbering requests dealt with	Mth	75%	50%	★	↓	80%	★	92% ★	Dedicated officers to fulfil this duty	Maintain current arrangement

Table 23: Systems Development measure exceptions

