



**Corporate Policy and  
Resources Committee**

**Date: 19 July 2018**

**Subject:** Progress and Delivery Report – Period 1 (2018/19)

Report by	Executive Director Operations
Contact Officer	Mark Sturgess Chief Operating Officer <a href="mailto:mark.sturgess@west-lindsey.gov.uk">mark.sturgess@west-lindsey.gov.uk</a> 01427 676687
Purpose/Summary	To consider the Progress and Delivery Report for Period 1 of 2018/19

**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/76/19**

**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:**

**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**



## Contents

Introduction .....	4
Measures where performance is outside agreed tolerance levels for at least two consecutive periods .....	5
Corporate Health.....	8
Programme Delivery .....	9
Appendix A: Service Exceptions .....	10
Asset and Facilities Management .....	10
Benefits .....	10
Building Control.....	11
CCTV .....	11
Community Safety.....	12
Contracts Management and Procurement .....	12
Council Tax and NNDR.....	13
Customer Services.....	13
Democratic Services .....	14
Development Management.....	14
Economic Development and Town Centre Management.....	15
Enforcement.....	15
Enterprise and Community Services .....	16
Garden Waste.....	16
Healthy District.....	16
Home Choices .....	17
Housing.....	17
IT and Systems Development .....	18
Licensing.....	18
Local Land Charges .....	19
Markets .....	19
Regulatory Services.....	19
Street Cleansing .....	20
Trinity Arts Centre .....	20
Waste Collection .....	21

# Introduction

## 1.0 Introduction

This report forms the period 1 performance report for 2018/19. It is about the services the council is delivering in order to meet the objectives it has set itself in the Corporate Plan. The report contains information relating to those measures where performance has fallen outside agreed tolerance levels for two periods or more. Information relating to service based performance is included on an exception basis (above or below target) as Appendix A.

## 2.0 Overall Summary of Performance

Table 1 shows an overview of council performance for Period 1 (April and May 2018) and provides comparison against the previous period. During the period, 26% of performance measures returned performance within agreed tolerance levels whilst 45% exceeded these levels and 21% performed lower than the tolerance. These figures are consistent with performance from the previous period.

Work is underway to review the measures where performance has been returned outside agreed tolerance levels to further understand the reasons for this and the and potential impact on service delivery.

RAG	P4 (2017/18)	P1 (2018/19)
	41%	45%
	22%	26%
	25%	21%
Missing information	13%	8%

Table 1: Overall summary of performance

## 3.0 Performing Well

- [Benefits](#) – all indicators are performing on target, despite the challenges caused by the roll out of Universal Credit
- [Economic Development and Town Centre Management](#) – a development partner has been secured which will see the delivery of a number of regeneration schemes over the next 5-12 years.
- [Garden Waste](#) – green waste collection has seen a positive roll-out with a higher than expected number of subscribers due to a successful engagement and communications campaign.
- [Healthy District](#) – performing well overall with the number of new users of the Leisure Centre exceeding expectation.
- [Trinity Arts Centre](#) – Audience figures are higher than anticipated and there is an increased number of events thanks to a successful marketing campaign. The cost of the service remains low.

## 4.0 Risk Areas

- [Council Tax and NNDR](#) – the Council Tax in year collection rate remains below target. There continues to be an increase in the number of taxpayers choosing to pay in 12 monthly instalments.
- [Development Management](#) – the income received is below target due to a reduced number of major planning applications.
- [Enforcement](#) – the time taken to process requests and the number of open cases remains high due to a high number of complex cases.
- [Home Choices](#) – the use of temporary and B&B accommodation remains high as a result of complex cases, evictions and out of area referrals.
- [Markets](#) - the number of market stalls remains below target. There is a marketing campaign and options appraisal currently underway.
- [Regulatory Services](#) – the number of premises receiving a proactive food inspection remains lower than anticipated and the ability to meet FSA targets is affected by the resources available.

## Measures where performance is outside agreed tolerance levels for at least two consecutive periods

Service	Measure	P4 (2017/18)	P1 (2018/19)	What do we need to do to improve and by when?
<a href="#">Asset and Facilities Management</a>	Rental income – car parks	£33,334	£77,761	Performance has been above target for two periods. Expected 1 <sup>st</sup> quarter result as customers renew their permits.
	Rental portfolio voids	7%	2%	Above target for at least the last five periods. Void levels remain low but termination notices have been received for 5 units within June (equivalent to 10%). So far 3 potential tenants have been sourced and lease offers have been sent to them.
<a href="#">Building Control</a>	Cost of the service	£12,188.75	£4,747.80	Above target for two periods. Savings on salaries until positions/ SCPs have been finalised in restructure.
<a href="#">Contracts Management</a>	Savings generated through the Procurement Lincs exercise	£18,700	£0	A number of procurements facilitated by PL are in progress at present and so performance is expected to improve
<a href="#">Council Tax and NNDR</a>	Cost of service per property tax base	£5.80	£3.24	Above target for at least the last five periods against a target of £9.10. Summons income costs and reimbursement of charging order fees posted during April and May have contributed to low cost of service per property base. Carrying vacancy following maternity leave which has been appointed to and post should be filled June/July.
	Number of properties on tax base per FTE	5,830	5,753	Above target for at least the last five periods against a target of 5,000. Carrying vacancy following maternity leave which means staff have more properties to deal with. Vacancy has been appointed to and post will be filled from June/July.
	Council tax in year collection rate	98.15%	15.38%	Below target for at least the last five periods. The overall target for 2018/19 has been lowered by 3% compared to last year. Increase in the number of council taxpayers paying 12 monthly instalments. Performance expected to be on target by year-end.
	NNDR collected	£16,136,962	£4,595,918	Performance exceeding target after five periods of not meeting target. Inland Revenue have paid large account in full during May 2018.
<a href="#">Customer Services</a>	Cost of service delivery per customer contact	£1.21	£1.46	Above target for the last two periods. There has been a decrease in customer activity as requests for GGW service reduces
<a href="#">Democratic Services</a>	Member satisfaction with training and development	97%	100%	Performing consistently above a target of 90%
<a href="#">Development Management</a>	Received planning applications	394	259	Performing consistently on or above a target of 230
	'Major' planning applications determined within national target	93%	90%	Performing consistently above a national target of 70%
	'Non-major' planning applications determined within national targets	99%	100%	Performing consistently above a national target of 80%

Service	Measure	P4 (2017/18)	P1 (2018/19)	What do we need to do to improve and by when?
<a href="#">Enforcement</a>	Number of days taken to resolve a housing enforcement request	75	211.5	With the exception of Q4 2017/18, performance has been consistently below target for at least the last five periods. There have been a high level of complex cases during the period and the focus is now on reducing the time taken to resolve requests which should lead to an improvement in performance during the course of the year.
	Time taken to resolve a planning enforcement request	180	300	Performance has been consistently below target for at least the last five reporting periods with a steady decline in the direction of travel. There have been a high level of complex cases during the period and the focus is now on reducing the time taken to resolve requests which should lead to an improvement in performance during the course of the year.
	Open planning enforcement cases	152	134	Performance has been below target for the last three periods. Some cases that have been open for months have now been closed. A focus on ensuring that investigations are carried out effectively should result in a reduction of the number of open cases over the course of the year, allowing for a true reflection of the service to be recorded.
<a href="#">Healthy District</a>	Customer satisfaction with leisure facilities and activities	95%	96%	Performing consistently above a target of 90%
	Cost of leisure management fee per user	£0.82	£0.85	Performing consistently above a target of £1.10. This is the last month of the current contract.
	New participants	698	467	Performing consistently above a target of 400. A good range of activities and proactive marketing is attracting new customers
<a href="#">Home Choices</a>	B&B nights	63	89	Below target for at least the last five periods. Due to complex cases that were difficult to move on from temporary accommodation meaning B&Bs had to be used.
<a href="#">Housing</a>	Long-term empty properties brought back into use	8	3	Below target for two periods. Focus on more complex cases resulting in less activity across a wider number of properties
<a href="#">IT and Sys Dev</a>	Incident and problem management	240%	107%	Performing consistently above a target of 90%
	Change management	105%	100%	Performing consistently above a target of 93%
	Online customers signing up to self-service accounts	11,321	2,082	Performing consistently above an overall annual target of 4,000
<a href="#">Local Land Charges</a>	Income received	£25,196	£17,143	Below target for two periods. The timing of receipts causes overachievement in some months and underachievement in others.
	Local Land Charges searches received	630	440	Above target for four out of the last five periods. This indicator is determined by the property market and it is expected to even out by year end

Service	Measure	P4 (2017/18)	P1 (2018/19)	What do we need to do to improve and by when?
<a href="#"><u>Markets</u></a>	Average number of stall on a Saturday	17	17	Below target for two periods. Market review and options appraisal currently underway. Low turn-out of traders due to adverse weather in April
	Average number of stalls on a Tuesday	36	41	As above. Below target for at least the last five periods.
<a href="#"><u>Regulatory Services</u></a>	Food premises receiving a pro-active food inspection	79	43	Below target for two periods. Ability to meet FSA target affected by resources available
	% of food premises rated 3* or above	96%	94%	Above target for two periods.
<a href="#"><u>Street Cleansing</u></a>	Volunteer litter picks	20	25	Above target for two periods.
<a href="#"><u>Trinity Arts Centre</u></a>	Cost per user	£8.98	£4.16	On target overall due to the effect of accruals for the previous year
	Received surplus	£17,310	£14,165	Above target for at least the last five periods. Increased number of events and improved online & email marketing.
	Audience figures	4,460	3,048	Above target for at least the last five periods. Increased number of events and improved online & email marketing.
<a href="#"><u>Waste</u></a>	Cost of delivering the service per household	£42.58	£28.28	Consistently above target for the last four periods. Cost per household has reduced significantly this period with the introduction of the garden waste charge.

*Table 2: Measures performing outside agreed tolerance levels for two consecutive periods*

## Corporate Health

Measure	Tar	P1 Perf	What is affecting performance?	What do we need to do to improve and by when?
Budget forecast outturn	tbc		To follow - figure not available at present	
Compliments received	tbc	88	N/A	Target to be identified in P2. Continue to monitor compliments received.
Complaints received	tbc	32	A mixture of complaints relating to service decisions made, quality of the service received and process.	Target to be identified in P2. Quality Monitoring Board to meet in July to determine where improvements can be made.
Complaints where the Council is at fault	tbc	44%	The Council were partially at fault for eight complaints and at fault for the remaining six. This equates to 41.5% of complaints being upheld during the reporting period	Target to be identified in P2. The Quality Monitoring Board is scheduled to meet in July to look at upheld complaints to determine where improvements can be made. A learning action log will be created and implemented.
Digital demand received	40%	44%	A good increase, some of which can be attributed to Green Garden waste subscriptions.	The digital element of the project needs to be taken forward to all new services that the council introduces in the future to promote digital as the customers initial choice of contact
Calls answered	80%	82%	Performance is on-track;	Continue to monitor
Staff absenteeism	0.7 days	0.41	Performance is on-track	Continue to monitor
Service and system availability	98%	100%	Proactive and continuous monitoring being carried out.	Also applying released patches in a timely manner reduces vulnerabilities.
Tax base growth	0.50%	tbc	To follow – figure not available at present	
Time taken to pay invoices	30 days	tbc	To follow – figure not available at present	

Table 3: Corporate Health measures



## Programme Delivery

---

Programme	RAG	What do we need to do to improve and by when?
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 4: Programme delivery*

## Appendix A: Service Exceptions

### Asset and Facilities Management

Asset and Facilities Management has started the year with excellent performance in terms of rental income from car parks and received assets with targets for both being exceeded during the reporting period. Planned and responsive maintenance is below target, however the ration tends to fluctuate throughout the year with the actual position not fully known until the end of the financial year.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Planned and responsive maintenance	70/30%	2%	Actual is 65/35% but no 18/19 capital works orders have been invoiced as yet. This ratio tends to fluctuate with the real outcome not fully known until the final quarter	Influenced by award and delivery of works programmes. There is some delays inc LED lighting and decorations of the offices which is being held back to tie in with the proposed office refurbishment.
Rental income – car parks	£16,667	£77,761	Permit renewals	Expected 1st quarter result as customers renew their permits
Rental income – received assets	£83,334	£123,542	1 <sup>st</sup> quarter rental income receipts	Receipt of 1 <sup>st</sup> quarter rental payments in advance
Rental portfolio voids	12%	2%	Healthy low level of voids	Void levels remain low but termination notices have been received for 5 units within June (equivalent to 10%). So far 3 potential tenants have been sourced and lease offers have been sent to them.

Table 5: Asset and Facilities Management performance exceptions

### Benefits

The Benefits Team have performed well during April and May when compared to 2017/18 and all measures are performing within target, the number of working age Housing Benefit claims transferring over to Universal Credit (Lincoln postcodes) is steady but significant which is proving challenging for the team trying to assess Council Tax Support entitlement for these claimants. The ability to process claims was affected during April and May due to technical difficulties with downloading ACIS housing rents. This has now been resolved, allowing processing to recommence.

## Building Control

The Building Control service has started the year with continued excellent performance in terms of fee income target being exceeded in the first two months. The number of applications received still remains at a good level with high volume received over both months. Market share is below average, the service has seen a couple of larger housing developments being lost again this month. One application of 62 dwellings and a smaller one of 10 dwellings. Quadrant Approved Inspectors are responsible for 50% of the initial notices received this month. However, income target has been exceeded. The target for applications should be noted, as in the previous year the team saw windfall applications from ACIS which will be repeated at some point in this year. The team have seen success with some press releases promoting the completed commercial units at Saxilby Enterprise Park as well as the completion of a housing site by Cyden Homes in Bigby. The team have also seen 3 projects shortlisted in the East Midlands regions LABC Building Excellence Awards, for schemes by J K Builds, Chestnut Homes and Cyden Homes.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Cost of the service	£18,882	£4,747.80	Slightly over achieved on fee income. Savings on salaries until positions/SCPs finalised in restructure.	
Total income received	£36,466	£40,453.07		
WL Market Share	80%	71%	This is below average, the service has seen a couple of larger housing developments being lost in the first month of the financial year. However, income target has been exceeded	

*Table 6: Building Control performance exceptions*

## CCTV

CCTV continues to monitor and respond to high levels of shoplifting offences in Gainsborough. Shopwatch bans are issued as appropriate. Retailers in Gainsborough continue to experience anti-social behaviour especially at key times during early evenings and school holidays. Current demand from the Police to conduct CCTV reviews and investigations continues to be high. On average we are conducting 10 reviews at any one time. On-going incidents of ASB, criminal damage and threatening behaviour are being monitored in Hemswell Cliff. CCTV monitoring in Hemswell Cliff has accounted for a large proportion of our staff time with a number of reviews taking place to produce evidential footage. Increased CCTV patrols are being maintained at Hemswell Cliff and Richmond Park, Gainsborough due to levels of ASB and other crimes. CCTV Member Visits are continuing to enable Members to learn more about our CCTV operations and the role it plays in keeping communities, residents and businesses safe. CCTV monitoring figures are produced at the end of each quarter. Quarter 1 reporting figures shall be included within the P&D Period 2 report.

## Community Safety

---

Anti-Social Behaviour and environmental crime cases are at levels that are expected and are continuing to be investigated and resolved within the target timescales. As of June 2018 an additional officer will be working within this area and will be focussing on Fixed Penalty offences within the Gainsborough and Hemswell Cliff areas. Investigations in relation to fly-tipping are ongoing and additional signage is due to be placed across key locations over the coming months to advise residents of their responsibilities.

## Contracts Management and Procurement

---

During this period, work has been undertaken to identify all contracts that the Council has with providers who process personal data. This is to ensure that GDPR compliance is achieved across contractual arrangements. Work has also commenced on a number of large procurements which will complete as the year progresses.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Savings generated through Procurement Lincs	£18,750	£0	A number of procurements facilitated by PL are in progress at present and so performance is expected to improve	

*Table 7: Contracts Management and Procurement performance exceptions*

## Council Tax and NNDR

During mid-March 2018 44,628 council tax bills and 2,906 business rate bills were issued for the new financial year. Procurement has recently been concluded to appoint an external contractor to conduct a single person discount review on behalf of all the Lincolnshire district authorities and work is expected to commence in June 2018. The recovery process has commenced with the first liability court hearing of the new financial year taking place at the end of May 2018 and charging order recovery work continues in respect of several properties within the district which it is hoped will be concluded during late summer.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Cost of service per property tax base	£9.10	£6.84	Summons income costs and reimbursement of charging order fees posted during April and May have contributed to low cost of service per property base. Carrying vacancy following maternity leave which has been appointed to and post should be filled June/July.	Monthly budget monitoring takes place to ensure all costs are posted each month. Vacancy has now been appointed to and post should be filled June/July.
No of properties on tax base / FTE ratio	5,000	5,753	Carrying vacancy following maternity leave which means staff have more properties to deal with.	Vacancy has now been appointed to and post should be filled June/July.
Council tax in year collection rate	20.14%	15.38%	Increase in the number of council taxpayers paying 12 monthly instalments	In year collection monitored each month and is expected to be maintained within this financial year.
NNDR £ collected	4,397,663	4,594,918	Inland Revenue have paid large account in full during May 2018.	Monthly monitoring of collection rates and monthly meetings with Revenues manager of shared service takes place. In year collection is expected to be maintained within this financial year.

Table 8: Council Tax and NNDR performance exceptions

## Customer Services

The Customer Services Team has continued to experience demand for subscription to the Green Garden Waste service and this is being dealt with within the existing team. Demand for Customer Services continues to grow with some new services for our team coming on line in June 2018. Detailed analysis of the work we carry out is being undertaken by the Customer Experience Team and will help us to better understand what we are doing and how much time is spent on delivering services on the Council behalf. This will enable plans to be made move some of that demand to digital or self-service.

During this period we dealt with 7,621 telephone calls and 9,219 face to face enquiries or 16,840 customers 410 customers a day.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Cost of delivery per customer contact	£2.00	£1.46	Decrease in customer activity as requests for GGW service reduces	
Average number of days to resolve a complaint	21	18		Will continue to monitor as we would like to see complaints resolved within 15 days each quarter.

Table 9: Customer Services performance exceptions

## Democratic Services

Since April, the Council has held its annual Community Awards event which was well attended by Members. A new chairman of the Council has also been elected. Training events held for Members include GDPR awareness, Waste Strategy, Corporate Plan development and discussions to determine and develop the Council's vision, mission and values. Work has also been undertaken to redesign the method of processing FOI requests. This has dramatically reduced the administrative burden associated with FOI processing and produced a more efficient system.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Member Satisfaction with training and development	90%	100%		

Table 10: Democratic Services performance exceptions

## Development Management

Development Management have started the year with continued excellent performance. Targets have been significantly exceeded for all planning application types, with non-major applications maintaining a 100% record. Appeals are also within target, with no appeals being allowed during the two months. The number of applications received still remains well above target with high volume received over both months. Income is below projected targets for period 1 due to a reduced number of major applications, high pre-application income reported in May.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Income received	£83,282	£49,111	Reduced number of major applications	No financial pressures reported and performance is not expected to be below target by year end.
Received applications	230	259		
Major apps determined within target	70%	90%		
Non-majors determined within target	80%	100%		

Table 11: Development Management performance exceptions

## Economic Development and Town Centre Management

- Development Partner – Muse Developments Ltd – approved to work with WLDC to deliver a number of regeneration schemes over the next 5-12 years;
- Business Plan for draw down of first £1.6m LEP funding (to support Gainsborough Growth) finalised and submitted to LEP for due diligence;
- Housing Infrastructure Fund – due diligence completed for £2.1m to support delivery of phase 1 of the Southern SUE;
- Townscape Heritage Bid for Gainsborough approved at stage 1;
- Saxilby workspace – exchange of contracts and construction due to commence next period;
- Commercial Loan Policy approved to support development and growth;
- Business Growth (NDR Relief) Policy approved to support business growth/delivery of new employment floorspace on Somerby Park and the FEZ;
- First shop-front and flat above completed on Market Street;
- Sun Hotel ‘Topping Out’ ceremony;
- Made in Gainsborough – funding strategy approved/support from Gainsborough Development Trust to deliver engineering and apprenticeship opportunities in Gainsborough
- Support for business continues via Lindsey Action Zone and Gainsborough Growth Fund, and via the Growth Hub

## Enforcement

The focus within the enforcement work areas is on reducing the time taken to resolve requests, whilst at the same time ensuring that investigations are carried out effectively. Over 75 planning enforcement cases have been closed within this period, some of which have been open for a number of months, resulting in a higher than normal measure for April. This measure is expected to decrease as this approach continues to enable a true reflection of the service to be recorded. Selective Licensing continues to give successful outcomes in regards to prosecutions and the number of landlords being licensed is increasing as expected month to month. There is still generally a high level of demand across the enforcement services, which will continue to be monitored.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
% of landlords breaching selective licencing conditions	5%	1%	Minimal breach of conditions	Continue to monitor via compliance checks
Time taken to resolve a housing enforcement request	90	211.5	High number of complex cases	Continue to review and monitor
Time taken to resolve a planning enforcement request	150	300	79 cases closed during the period, including a number of long-term historic cases	Continue to focus on quicker case closure in line with revised policy
Open planning enforcement cases	120	134	Ongoing high demand within the work area	Continue to review and monitor caseload

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Number of open cases at month end	30	19		
% of licensed property in licensing area	85%	78%	License processing ongoing	Expected to be above target by year end

Table 12: Enforcement performance exceptions

## Enterprise and Community Services

Our refreshed Community Grants Programme is open and running. This includes the continued deliver of the Councillor Initiative Fund and the Match Funding Grant. As of May 2018 we have received 2 new applications for match funding and received confirmations of match funding being secured from grant awards made in the last financial year. In this period a further 5 defibrillators have been installed as part of our Community Defibrillator Scheme. These have all been in rural village locations throughout the district. The scheme is continuing and further promotion is planned to take place during period 2. The Council is due to being providing land management services at Hemswell Cliff from 1<sup>st</sup> July 2018. Preparations have now been completed to begin providing the range of services required which will help the Council achieve positive outcomes as part of our Hemswell Cliff Strategy. Reporting figures for our Community Grants and Match Funding are produced quarterly. The figures for Quarter 1 shall be included within the P&D Period 2 reporting.

## Garden Waste

The Garden Waste service has seen high levels of performance for the period. This is due to a successful engagement campaign that has seen a high number of residents signing up to the scheme. Sales and communications plans are being developed for year 2 to ensure continued high performance.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Subscription take up	50%	53%	Performance ahead of expectations due to successful resident engagement campaign and provision of value for money service	Year 2 comms and sales plans to be designed
Chargeable bins cumulative	21,651	23,420	Performance ahead of expectations due to successful resident engagement campaign and provision of value for money service	Year 2 comms and sales plans to be designed

Table 13: Garden Waste performance exceptions

## Healthy District

May is the final year of the leisure contract. The contractor has been monitored well to ensure there is no slip in performance towards the end of the contract. Cost per user is on track and providing value for money and the numbers of new users are on target. Total throughput numbers for the leisure contract are a little lower than target but this is not unusual towards the summer months and is usually counterbalanced by usage ahead on target in the first few months of the new year. The new contract commenced on the 1<sup>st</sup> June 2018.



Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Customer satisfaction-leisure centres	90%	96%	No poor scores recorded	Continue to monitor
Cost of leisure management fee per user	£1.10	£0.85	This is the last month of the contract and performance is within tolerance.	The contract came to an end at the end of May and new targets will be set going forward.
New participants at WL Leisure Centres	400	467	A good range of activities and proactive marketing is attracting new customers	Continue to monitor

Table 14: Healthy District performance exceptions

## Home Choices

The changes to legislation from April will mean that there is a greater emphasis on homeless prevention which should mean a reduction in temporary accommodation. Due to a lack of services for high needs clients we have had great difficulty in looking for move on accommodation for the cases we have dealt with. This has meant longer in accommodation than we would have liked. Earlier notification of these cases from agencies will assist towards preventing them from being in temporary accommodation earlier. The new system has some small teething problems but these are slowly being resolved. Issues will mean reporting may be delayed and extra training has been ordered to ensure all staff understand fully the functioning of the system as a whole.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Temp accommodation usage	6	15	A mixture of complex cases, evictions, rough sleeping and out of area referrals	Encourage providers to inform us of evictions earlier. A new reporting system is in place and staff training is underway to ensure the full functionality of the system is understood.
B&B nights	0	89	Complex cases that were difficult to move on from temporary accommodation meaning B&Bs had to be used	Encourage providers to inform us of evictions earlier. A new reporting system is in place and staff training is underway to ensure the full functionality of the system is understood.

Table 15: Home Choices performance exceptions

## Housing

The revised Housing Assistance Policy has been agreed and will be implemented from July 2018. This will provide support to landlords, empty property owners and prospective buyers of empty properties. Alongside this the policy will enhance our discretion and provision in relation to Disabled Facilities Grants.

The overall number of empty properties is consistent and the focus within this work area is on compulsory purchase orders for those properties that are in the worst condition.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Average cost of DFGs	£4,000	£9,684	Large complex cases requiring greater grant payments	No action needed. Will not impact overall service delivery
Long-term empty properties brought back into use	25	3	Focus on more complex cases resulting in less activity across a wider number of properties	Continue with current approach and implement Housing Assistance Policy

Table 16: Housing performance exceptions

## IT and Systems Development

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

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Incident & Problem Management	93%	107%		Pro-active and continuous monitoring being carried out
Change Management	93%	100%		Pro-active and continuous monitoring being carried out
Online customers signing up to self-service accounts	400	2,082		Pro-active and continuous monitoring being carried out
Electronic forms completed and submitted on the website	4,000	5,871		Pro-active and continuous monitoring being carried out

Table 17: IT and Systems Development performance exceptions

## Licensing

Period 1 has started positively with income and the number of applications received exceeding the target set and 100% of applications made, have been processed within the agreed timescales.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Applications processed within target time	96%	100%		

Table 18: Licensing performance exceptions

## Local Land Charges

On a positive note Land Charges has started this year's performance where it finished last year, by exceeding the target set for the amount of searches received and the time taken to process those applications. Market share is just 1% below target, unfortunately income received is below target compared to the same period last year, which is not unusual but will be monitored closely through monthly budget reports. The amount of searches received and their financial value is however driven by the property market and therefore to some extent beyond our control.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Income received	£19,566	£17,143	Timing of receipts causes underachievement in some months and overachievement in others	n/a
LLC searches received	386	440	This is determined by the property market and we expect it to even out by year end	n/a

Table 19: Local Land Charges performance exceptions

## Markets

Gainsborough Market continues to underperform against targets, stall take up by traders has continued to decrease throughout period 1, this has mainly been down to adverse weather conditions and traders taking holidays, however there has been a small reduction of traders on both the Saturday and Tuesday market due to traders giving notice. 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	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Ave stalls on a Saturday	20	17	Market review and options appraisal currently underway. Low turn-out of traders due to adverse weather in April	Continue with market review and options appraisal
Average stalls on a Tuesday	60	41	As above	As above

Table 20: Markets performance exceptions

## Regulatory Services

Customer satisfaction within these work areas continues to be high and will be monitored across the current performance year. An internal audit is currently underway within the work areas to ensure that the service is able to meet its statutory obligations and to review the consistency of approach and overall performance. There is an ongoing issue in regards to meeting the Food Standards Agency inspection target and this is expected to be recognised within the audit outcomes.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Nuisance complaints completed on time	90%	100%		
Food premises receiving a proactive inspection	60	43	Ability to meet FSA target affected by resources available	Continue to monitor
% of food premises rated 3* or above	94%	97%		

Table 21: Regulatory Services performance exceptions

## Street Cleansing

Performance throughout the Street Cleansing service is within the parameters set at the beginning of the year despite some challenges.

Street cleansing costs per household for last year was £12.27, this was the second lowest of all the authorities benchmarked through APSE, this trend has continued through period one however there will be challenges with increasing wage rises and fuel costs.

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.

Income generation is below target for period one, this is mainly due to a down turn in income generation work, business and marketing plans continue to be developed and reviewed to strengthen this area.

Weed spraying income is expected to increase for this year by 100% due to an increase in sprays to be completed, income expected is £17,000, this income should start to be seen in period two.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Volunteer litter picks	5	25	Increase due to promotion of the Great British Spring Clean and high participation of community tidy ups	

Table 22: Street Cleansing performance exceptions

## Trinity Arts Centre

Trinity Arts Centre continued to trial new programming options, with the objective of expanding both demographic and geographic reach and increasing footfall. Although the introduction of Friday film matinees attracted a mixed response, it is anticipated that the Saturday matinees being introduced into the next season will prove more popular. A broader range of live programming has expanded the demographic of our customer base, with several hundred new customer addresses being added to our box office system during the spring season. Looking forward, our box office operation has been enhanced to introduce five and a half day opening, addressing the weakest link in the sales operation for the theatre. An attractive summer season with strength in its film programme, a strong community element to the live programme and a strong music programme needs to be supported by continued improvements in the marketing of the shows, with a particular focus on reaching out to a wider audience.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Cost of Trinity Arts Centre per user	£5.50	£4.16	Relatively unattractive film releases and a poor response to Friday matinees. Staff costs due to training new members of staff. Performance on target overall due to the effect of accruals for the previous year	July to Sept film releases look stronger, and matinees have been switched to Saturdays, and are expected to prove more popular.
Received Surplus	£7,000	£14,165	Increased number of events and improved online & email marketing.	Continue improvements and enhance the service offered by box office (enhanced opening hours start mid-June)
Audience Figures	1,800	3,048	Increased number of events and improved online & email marketing.	Continue improvements and enhance the service offered by box office (enhanced opening hours start mid-June)
Event Occupancy	55%	45%	Increased number of events increased footfall but reduced per event occupancy	Continue improvements to the marketing function.

Table 23: Trinity Arts Centre performance 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 49.6%, which is lower than this time last year but was expected to drop due to the now chargeable green waste service (just under the 50% target). Residual waste collected has gone up slightly but 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 just above targets due to a new line of seasonal workers being introduced into the service. The cost of service is now £28.28 per household, which is around £20 cheaper than last year. Well 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 of over £20k per month.

Measure	Tar	P1	What is affecting performance?	What do we need to do to improve and by when?
Cost of service per household	£45.37	£28.28	Garden waste charge has led to a reduction in the cost per household	
Trade waste income	£38,000	£42,307	Interaction with crews on highlighting two not using the service	Marketing campaign
Missed collection within the SLA	95%	98%	Staffing levels	

Table 24: Waste Collection performance exceptions