



**Corporate Policy and
Resources Committee**

Date: 13th December 2018

Subject: Progress and Delivery Report – Period 2 2018/19

Report by:

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Purpose / Summary:

To consider the Progress and Delivery Report for Period 2, 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-125-19
There are no financial implications as a direct result of this report

Staffing : HR-071-10-18
There are no staffing implications as a direct result of this report

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:
N/A

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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Executive Summary

1.0 Introduction

This report forms the period 2 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 one shows a summary of service performance for period two (June – September) 2018 and also includes a summary of the previous period for comparison.

Performance has remained broadly static with 73% of the Council's KPIs meeting or exceeding target and 23% below target. In total, 4% of information is missing, which equates to five indicators. Of these, three are from Home Choices who are unable to collect the figures at present due to government changing the parameters for reporting which has required the IT provider to amend the system to accommodate this. Information is also missing from Enterprise and Community Services. The Performance and Programmes Team continues to work with Team Managers to ensure that information is provided in a timely manner.

| RAG | P1 (2018/19) | P2 (2018/19) |
|---------------------|--------------|--------------|
| Exceeding target | 45% | 43% |
| Meeting target | 26% | 30% |
| Below target | 21% | 23% |
| Missing information | 8% | 4% |

Table 1: Overall summary of performance

Table two shows the direction of travel when compared to the previous period. It should be noted that period two runs from June – September and is not, therefore, directly comparable to period one which covers April and May. As part of the wider review of the performance management framework, the way in which direction of travel is reported is being reviewed for 2019/20 to ensure it is meaningful and relevant.

| Direction of Travel | P1 (2018/19) | P2 (2018/19) |
|---------------------------------------------------|--------------|--------------|
| Performance has improved since last period | 42% | 11% |
| Performance has remained static since last period | 9% | 82% |
| Performance has declined since last period | 49% | 7% |

Table 2: Overall direction of travel

3.0 Performing Well

- **Contracts Management and Procurement** – savings generated by Procurement Lincs on renewal of a number of contracts now totals £98,000 which is significantly ahead of the expected figure.
- **Customer Services** – The number of complaints where the Council is found to be at fault has decreased. This is a result of acting on feedback from customer complaints to implement improvement actions across the Council.
- **Financial Services** – the return on the Council's capital investment is exceeding target at 1.57% and the overall budget forecast is also exceeding target at 0.31% surplus. The Council has received an unqualified audit opinion, with auditors satisfied that the Council has the right procedures in place to achieve Value for Money.
- **Garden Waste** – performance continues to exceed expectations across all areas and take up of the service remains above target as the subscription period comes to an end. Officers are now focusing on year two implementation.

- **Healthy District** – an improved programme of activities, an increased marketing campaign and a newly refurbished centre have led to an above target increase in the number of new participants at the Leisure Centre.
- **Street Cleansing** – performance is within expected parameters and the number of abandoned shopping trollies has decreased by 70% during the period.
- **Trinity Arts Centre** – a review of finances and business operations has resulted in improved models of working, costing and forecasting. This has led to a significant rise in secondary sales and an increased surplus. Income, received surplus and audience figures are all projected to be on or above target by year end.

4.0 Risk Areas

- **Asset and Facilities Management** – rental income received from car parks is below the financial target with a financial pressure of £83k being reported for the year. During October, The forecast was based on acquiring Lidl car park, however, this doesn't necessarily equate to an increase in income to the level suggested.
- **Development Management** – income received from planning and pre-app fees is below the financial forecast with a financial pressure of £262,900 being reported for the year. Whilst it is not expected that income will meet the year-end target set by Finance, it should be noted that income has increased significantly in October (up £95,603 from September) as a result of an increase in the number of larger sites coming forward for planning permission during this period, which has a direct impact on the fee income, as planning fees are related to the scale/quantum of development that is proposed.
- **Enforcement and Regulatory Services** – whilst the time taken to resolve both planning and housing enforcement requests remains below target, it should be noted that there has been significant improvements for both of these measures and this trend is expected to continue for the rest of the year. Further information is attached as Appendix A as requested by Corporate Policy and Resources Committee. The number of food safety inspections carried out remains below target. The ability to meet requirements is impacted by available resource and an additional paper was submitted to CP&R highlighting the challenges faced. The Performance and Programmes Team have scheduled a performance workshop in November to identify improvement actions.
- **Markets** – the number of stalls on a Saturday and Tuesday remains below target for the third and fifth periods respectively. There has been an increase in the number of traders giving notice during the period. An options appraisal and markets review is currently underway and a final decision on available options is needed.

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

| Service | Measure | P1 (2018/19) | P2 (2018/19) | DoT | What do we need to do to improve and by when? |
|------------------------------------------------------|-----------------------------------------------------|--------------|--------------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Asset and Facilities Management | Rental income – received assets | £123,542 | £192,532 | ↑ | Voids remain low and upward only RPIs increase income. No improvement action needed. |
| | Rental portfolio voids | 2% | 8% | ↓ | There have been a recent spate of notices to quit at the Plough. Although changes of tenancy are to be expected, there is a need to improve the way that we market our voids. A meeting has been arranged to address this issue and it is expected that performance for this measure will have improved by December 2018. |
| Building Control | Cost of the Building Control Service to the Council | £4,747.80 | £4,197.03 | ↑ | There have been significant savings on salaries and income remains higher than expected. All vacancies have now been filled and this will be reflected in the period three performance figures. |
| | Total income received | £40,453.07 | £78,632.44 | ↑ | There has been an increase in applications during July and an unusually high number of applications in August resulting in higher than expected income. No improvement action needed. |
| Corporate Health | Compliments received | 88 | 190 | ↑ | The number of compliments remains consistent on a month by month basis. Services have improved the way compliments are logged as a result of the roll out of the customer first improvement plan. |
| | Complaints received | 32 | 35 | ↑ | Fewer complaints over the four month reporting period. Whilst fewer complaints are to be expected during quieter summer months, this can also be attributed to the successful implementation of the Customer First programme. |
| | % of complaints where the Council is at fault. | 44% | 35% | ↑ | Previously identified improvement actions continue to embed across the Council resulting in fewer complaints where the Council is at fault. The Quality Monitoring Board continues to meet regularly to determine where improvements can be made. |
| | Staff absenteeism | 0.4 days | 0.55 days | ↓ | Continue to monitor. |
| | Service and system availability | 100% | 100% | → | No improvement action needed. Continue to monitor. |
| Contracts Management and Procurement | Savings generated through Procurement Lincs | £0 | £98,000 | ↑ | Procurement Lincs have generated a number of savings on renewal of contracts – insurance, telephony and leisure. This will continue to be monitored and no improvement action is needed. |

| Service | Measure | P1 (2018/19) | P2 (2018/19) | DoT | What do we need to do to improve and by when? |
|----------------------------------------|-------------------------------------------------------------------------|--------------|--------------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Council Tax and NNDR | Cost of the service per property tax base | £3.24 | £7.32 | ↓ | Increase in budget spend due to increased legal and court fees. Summons court costs have not yet been recovered. Costs are due to be recovered in November which will affect the cost of service in period 3. |
| | No of properties on the tax base per FTE ratio | 5,753 | 5,528 | ↓ | Staff vacancies and maternity leave has affected the direction of travel though performance is still above target. Recruitment to cover vacancies is underway and the post is expected to be filled during the next period. |
| Democratic Services | Satisfaction with member training | 100% | 100% | → | No improvement action needed. Continue to monitor. |
| Development Management | Non-major planning applications determined within the government target | 100% | 99% | ↓ | No improvement action needed. |
| | Appeals allowed as a % of all decisions | 0% | 2% | ↓ | Whilst performance remains above target, the increase in appeals allowed is under internal review by the Planning Management Team to ensure good quality decision making is maintained to a high level. |
| Enforcement | % of landlords breaching selective licencing conditions | 1% | 1% | → | Continue to monitor. No improvement action needed. |
| | Housing enforcement requests received | 17 | 55 | ↓ | Demand remains consistent and above target on a month by month basis. No improvement action needed. |
| | Time taken to resolve housing enforcement requests | 211.5 | 142 | ↑ | A high number of complex cases. Continue to monitor caseload |
| | Time taken to resolve planning enforcement requests | 300 | 224 | ↑ | Focusing on more timely case closures has resulted in an improvement in performance month by month. This improving trend is expected to continue. |
| | % of licensed property in licencing area | 73% | 77% | ↓ | The licence process is ongoing and this is expected to be above target by year end. No additional action is needed. |
| Financial Services | Time taken to pay invoices | 11.41 days | 11.53 days | ↓ | No improvement action needed. |
| Garden Waste | Subscription take up | 53% | 58.3% | ↑ | Take up remains above target. Officers are now focusing on year two implementation. |
| | Chargeable bins | 24,801 | 25,910 | ↑ | Performance remains above target. Officers are now focusing on year two implementation. |

| Service | Measure | P1 (2018/19) | P2 (2018/19) | DoT | What do we need to do to improve and by when? |
|--------------------------------------------|---------------------------------------------------------|--------------|--------------|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Healthy District | New participants at WL Leisure Centres | 467 | 1,129 | ↑ | An improved programme of activities, improved marketing and the refurbished centre has led to an increase in new participants. There has been an increase in new participants of 66% in September alone. |
| | Customer satisfaction at WL leisure centres | 96% | 95% | ↓ | Whilst satisfaction remains above target, there has been a slight decrease during period 2 as a result of ongoing refurbishment work. |
| Home Choices | Temporary accommodation usage | 15 | 23 | ↑ | The roll out of stricter rules has led to a significant decrease in usage month by month. Officers will continue to enforce these rules and monitor usage levels. |
| | Bed and Breakfast nights | 89 | 85 | ↑ | Difficult households with complex needs requiring multi-agency intervention means this measure remains below target. All options continue to be explored to ensure the right help is available to households with complex needs. Tackling homelessness has been prioritised as part of the Council's Housing Strategy. |
| Housing | Average cost of DFGs | £9,864 | £7,259 | ↑ | This is a county wide issue. There is a county wide review of pricing underway to address increased contractor costs. DFGs have also been incorporated into the Council's Housing Strategy. |
| IT and Systems Development | LLPG Standard | Gold | Gold | → | Continue to monitor. No improvement action needed. |
| | Website availability | 100% | 100% | → | Improved hosting arrangement which we will continue to monitor. No improvement action needed. |
| | Online customers signing up to self-service accounts | 2,082 | 1,102 | ↓ | Excellent customer engagement. We will continue with the digital agenda. |
| | Electronic forms completed and submitted on the website | 9,858 | 10,357 | ↑ | Excellent customer engagement. We will continue with the digital agenda. |
| | Number of system development requests dealt with | 84% | 87% | ↑ | Good work plan management with continual assessment and ensuring detailed specifications of work packages |
| Licensing | Number of licensing applications received | 147 | 299 | ↑ | The number of received applications continues to exceed expected levels. No improvement action needed. |
| Local Land Charges | Local land Charges searches received | 440 | 924 | ↑ | This is determined by the property market. Performance is expected to even out over the year as a whole. |
| | Time taken to process a search | 6.78 | 11.32 | ↓ | There has been an increase in cases, as well as increase in the complexity of cases. In addition, there has also been a reduction of resource in the team. The team has secured the assistance of an apprentice on a temporary |

| Service | Measure | P1 (2018/19) | P2 (2018/19) | DoT | What do we need to do to improve and by when? |
|-------------------------------------|---------------------------------------------------------------------|--------------|--------------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | basis to help with admin work which will allow the rest of the team to focus on searches. |
| Markets | Average number of stalls on a Tuesday | 40 | 38 | ↓ | There has been a decrease in traders in September due to adverse weather. There has also been an increase in the number of traders giving notice. A markets review and options appraisal is currently underway. |
| | Average number of stalls on a Saturday | 33 | 63 | ↑ | As above. |
| Regulatory Services | Number of registered food premises receiving a proactive inspection | 43 | 77 | ↑ | The ability to carry out inspections is impacted by available resource. An additional paper was submitted to CP&R outlining the challenges faced. |
| | % of food premises rated 3* or above | 97% | 97% | → | No improvement action needed. |
| Trinity Arts Centre | Cost of TAC per user | £4.16 | £4.51 | ↓ | Improved cost management. Planned improvements will continue to be rolled out across all operations. |
| | Received surplus | £14,165 | £22,220 | ↑ | Fewer events but an improved pricing structure has helped to maximise on secondary sales. Planned improvement will continue to be rolled out across all operations. |
| | Trade waste income | £42,307 | £98,605.01 | ↑ | Continue to monitor. |
| Waste Collection | Cost of service per household | £28.28 | £27.56 | ↑ | The introduction of a subscribed garden waste service has led to a reduced cost for waste collection. |

Table 3: Measures performing outside agreed tolerance levels for two consecutive periods

Corporate Health

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|-----------------------------------------------|-----------------|----------|------------------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|
| Budget forecast outturn | - | 0% | 0.31% | - | 0.31% surplus | |
| Compliments received | 88 | 164 | 190 | → | Number of compliments remains consistent on a month by month basis. Services continue to improve how they log compliments. | Continue to monitor and continue to work with services to roll out the Customer First improvement plan |
| Complaints received | 32 | 56 | 35 | ↑ | Fewer complaints which is to be expected during the quieter summer months. | Continue to work with teams to embed the Customer First Improvement Plan. |
| % of complaints where the Council is at fault | 44% | 45% | 36% | ↑ | Previously identified improvement actions continue to embed across the Council resulting in improved behaviours and therefore fewer complaints where the Council is found to be at fault. | Quality Monitoring Board continues to meet to identify where improvements can be made. |
| Digital demand | 44% | 40% | 38% | ↓ | Reduction can be attributed to lower demand for the Garden Waste service as we move closer to the end of the subscription period. There has been an increase in face to face demand now that TAC box office is available at The Guildhall 5 days per week, and also as a result of increase footfall to the JCP due to the roll-out of Universal Credit in September. | As part of the service redesign work, ensure that digital options are offered to customers wherever possible. |
| Calls answered | 82% | 80% | 81% | ↓ | Performance remains on target | No improvement action needed. |
| Staff absenteeism | 0.4 days | 0.7 days | 0.55 days | ↓ | Performance remains above target. | Continue to monitor. |
| Service and system availability | 100% | 98% | 100% | → | Continual pro-active monitoring and maintenance ensures high performance. | Continue as per our service level agreement. |

| | | | | | | |
|----------------------------|-------------------|---------|-------------------|---|-----------------------------|-------------------------------|
| Time taken to pay invoices | 11.41 days | 30 days | 11.53 days | ↓ | Significantly above target. | No improvement action needed. |
|----------------------------|-------------------|---------|-------------------|---|-----------------------------|-------------------------------|

Table 4: Corporate Health measures

Programme Delivery

| Programme | RAG | What do we need to do to improve and by when? |
|---------------------|--------------|-----------------------------------------------|
| Crematorium | Amber | On track |
| Customer First | Amber | On track |
| Housing | Amber | On track |
| Land and Property | Amber | On track |
| Leisure | Amber | On track |
| West Lindsey Growth | Amber | On track |
| ICT Programme | Amber | On track |

Table 5: Programme delivery

Appendix A: Service Exceptions

Asset and Facilities Management

The service continues to perform well during period two, exceeding targets for income and voids despite the redevelopment of Roseway rendering the car park out of action and despite a number of recent notices to quit at The Plough. The service is reviewing how voids are marketed and it is expected that this will lead to reductions in the number of voids.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|------------------------------------|-----------|-----------|-----------|-----|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Planned and responsive maintenance | 65% / 35% | 70% / 30% | 63% / 37% | ↓ | Below target due to the timing of letting works. | True figure will become more apparent as the year progresses as contracts are let and paid for. |
| Rental Income – received assets | £123,542 | £166,668 | £192,532 | ↑ | Voids remain low and upward only RPIs increase income | Current income is outperforming target and is higher than the baseline. No action needed. |
| Rental Portfolio Voids | 2% | 12% | 8% | ↓ | There have been a recent spate of notices to quit at the Plough. However, performance still remains above target | Although changes of tenancy are to be expected, there is a need to improve the way that we market our voids. A meeting has been arranged to address this issue and it is expected that performance for this measure will have improved by December 2018. |

Table 6: Asset and Facilities Management performance exceptions

Benefits

Period 2 has seen a real team spirit within the Benefits Team to cover a service that has changed dramatically due to Universal Credit rollouts throughout the district and that is carrying staff vacancies which have proved difficult to cover during peak annual leave periods. The outcome is very good and considering the extra burden that Universal Credit has placed on the LA we are adapting smoothly and quickly to the new workload and partnership working with DWP.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|---------|---------|--------|---------|-----|--------------------------------|-----------------------------------------------|
|---------|---------|--------|---------|-----|--------------------------------|-----------------------------------------------|

| | | | | | | |
|---------------------------|-----------|----|-----------|---|-------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| Claims older than 30 days | 22 | 25 | 20 | ↑ | Concentrating on the oldest cases has improved the way cases are dealt with meaning performance is now ahead of target. | New claims remain a priority. |
|---------------------------|-----------|----|-----------|---|-------------------------------------------------------------------------------------------------------------------------|-------------------------------|

Table 7: Housing Benefit and Local Council Tax Support performance exceptions

Building Control

The service has continued to stay above income target in the last quarter and the restructure is now complete which has provided stability to the team. Market share continues to fluctuate but that should be read in line with fee earning income. Additional commercial services are being taken up by clients as an add on to the building regulations although income is a little lower than anticipated at the half year point. All of the surveyors have now passed the CSCS test/exam and hold current cards for sites in our area that request these. The team has also benefited from some training this quarter from LABC on how to be better than our competitors and an action plan will be put in place to look at implementation of potential changes as a result.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|------------------------------------|-------------------|---------|-------------------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Cost of the service to the Council | £4,747.80 | £18,882 | £4,197.03 | ↑ | Significant savings on salaries and income remaining higher than expected means that performance continues to be above target. | All vacancies have now been filled |
| Total income received | £40,453.07 | £72,932 | £78,632.44 | ↑ | An increase in applications during July and an unusually high number of applications in August have led to income remaining higher than expected. | No action required |

Table 8: Building Control performance exceptions

Community Safety

Within the Community Safety work area the number of complaints with the South West Ward has reduced in the month of September, following on from a peak in August. The enhanced work of the enforcement officer in relation to early presentation of waste has been recognised as having a positive impact and we are now reviewing how to make this a sustainable resource. There continues to be joint working between agencies to address wider issues and the Council is using its full range of powers to do so.

Contracts Management and Procurement

During the reporting period, a number of key procurement exercises have been completed. These include ecological works for the Crematorium project; purchase of new cage tipper vehicles; repairs and resurfacing to council car parks, professional services to support digital transformation and work to support the

Townscape Heritage Initiative project. Additionally, on-going work along-side Procurement Lincs with team managers has to date secured savings of £98,000 on contract renewals.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|---------------------------------------------|---------|---------|---------|-----|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Savings generated through Procurement Lincs | £0 | £25,000 | £98,000 | ↑ | Procurement Lincs have generated a number of savings on renewal of contracts – insurance, telephony and leisure. | No improvement action needed. |

Table 10: Contracts Management and Procurement performance exceptions

Council Tax and NNDR

The team are in the process of reviewing single person discounts and after issuing letters to 2,047 council taxpayers, 635 reminder notices were issued. An empty property review has also recently commenced with letters being issued to 89 council taxpayers and both of these reviews are currently ongoing. In terms of council tax collection the team have collected an additional £1.4 million at the end of September this year compared to the sum collected at the same time last year. There are also now over 600 customers paying by 12 instalments compared to April 2018.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|--------------------------------------------|---------|--------|---------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| Cost of service per property tax base | £3.24 | £9.10 | £7.32 | ↓ | There has been an increase in budget spend due to legal and court fees. Summons court costs have not yet been recovered and this will affect the actual cost in the next period. | Monthly monitoring of court costs. Court costs are scheduled to be recovered next month. |
| No of properties on tax base per FTE ratio | 5,753 | 5,000 | 5,528 | ↓ | A mixture of staff vacancies and maternity leave has affected the direction of travel though performance remains above target. | Recruitment to cover current vacancies has now commenced and the post is expected to be in place by the next period. |
| Council Tax in year collection rate | 24.59% | 54.39% | 46.32% | ↓ | Increase in net collectible debit. | Monthly monitoring of collection rates and monthly meetings with Revenues Manager of shared service. |

Table 11: Council Tax and NNDR performance exceptions

Customer Services

We have used the feedback from complaints received to make a number of improvement actions. The Customer Experience Officer continues to work directly with team managers to implement these improvements on a service by service basis. Complaints have fallen over the period though this is to be expected during quieter summer months. Across the Council, a more consistent approach to logging compliments is attributable to the rise in compliments over the period. During

period two we have seen a small reduction in digital demand which can be attributed to reduction in demand for the Green Garden Waste Service as we approach then end of the subscription period. It should also be noted that we have seen increases in face to face and telephone activity due to TAC box office now being available at the Guildhall 5 days a week by telephone and by calling to reception and increases in footfall for JCP due to Universal Credit launch in early September, which has also seen an increase in more vulnerable customers within the reception area, presenting more challenge to staff in terms of being able to deal with these customers. We have also had to deal with additional demands placed on Customer Services by Hemswell Management company work and work carried out in the issuing of fixed penalty notices for early presentation of waste. Work is to commence to move some of this increase demand to digital means, where possible.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|-------------------------------------|---------|--------|---------|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Average days to resolve a complaint | 9 | 21 | 6.6 | ↑ | The new procedure has had time to embed resulting than a significantly reduced time for resolving complaints. There have also been fewer complaints during the period. | No improvement action needed. |

Table 12: Customer Services performance exceptions

Democratic Services

Over the last reporting period a wide range of Member development events have been held. Topics include Corporate Parenting, Statement of Accounts training, CIL & Neighbourhood Plans, PREVENT, Future Member ICT Provision and the State of District Report. Feedback on the quality and content of the sessions has been extremely positive. The team have also commenced work on the next phase of the roll-out of the Mod.gov system and have initiated a project to look at upgrading equipment in the Council Chamber. Support has been provided to a number of Parish Councils and work has also begun to review the Council's Parish Charter. Thoughts now turn to the development of a Member Induction Training plan in readiness for the elections in May 2019. A number of Civic events have been held including the Council's Civic Service and Armed Forces Day Flag Raising. Council representation was also present at neighbouring authorities' civic services and the National Citizens Service Project was supported.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|-----------------------------------|---------|--------|---------|-----|----------------------------------|-----------------------------------------------|
| Satisfaction with Member training | 100% | 90% | 100% | → | Performance remains above target | No improvement action needed. |

Table 13: Democratic Services performance exceptions

Development Management

Development Management continue to maintain a high level of performance. Determining applications within the statutory periods is well in excess of the performance targets. Whilst the number of appeals allowed as % of overall decisions remains above the target, there has been an increase within the last quarter. This is under internal review by the Planning Management team, to ensure that the quality of decision-making is being maintained to a high level. There has been monthly fluctuation in numbers of applications received, and arising fee income – however, the totals over the period are an increase upon the previous year.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|--------------------------------------------------|---------|--------|---------|-----|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Non-major planning apps determined within target | 100% | 80% | 99% | ↓ | Performance remains above target | No improvement action needed. |
| Appeals allowed as a % of all decisions | 0% | 5% | 2% | ↓ | Performance remains above target. Of the decisions made during the period, 9 were dismissed and 5 were allowed. | The increase in appeals allowed is under internal review by the Planning Management Team to ensure good quality decision making is maintained to a high level. |

Table 14: Development Management performance exceptions

Economic Development and Town Centre Management

- WLDC have exchanged contracts with Muse so the Development Agreement is now in place;
- Food Enterprise Zone – funding of £2m was approved at the Sept GLLEP Board and now progressing to contracting stage
- Travelodge – the development is in its final stages with a view to open the hotel on 22nd October
- The wider work of Market Street Renewal is ongoing. This is a joint venture partnership to refurbish town centre shops with new traditional shop fronts. Three front shops applications have been submitted with one front shop already complete.
- All of the Market Street Renewal flats are now completed (4 in total)
- Made in Gainsborough project (20 Students, 14 of which are doing apprenticeships).
- New Visitor Economy Officer will be developing the ‘Discover Gainsborough’ brand including a new website, and supporting Visit Lincoln and Love Lincs Wolds brands.
- A Love Lincs Wolds Conference is being held at Market Rasen Race Course on 27th November, this will help shape the next Destination Plan for the Wolds Area.
- THI – we have now appointed a consultant (TDR Heritage) who is delivering the development phase including full building surveys and extensive consultation; the final bid will be submitted in May 19, with a decision expected by Summer 19.
- The Business Rates Policy for the strategic employment sites has been approved and a marketing / promotions plan has commenced including new brochure

Enforcement

There continues to be a high level of demand across the enforcement work areas. This is believed to be as a result of the effective work that is being undertaken, public confidence in reporting and the level of general activity in relation to planning and housing development. The more proactive approach across the work areas is identifying additional cases and workload. The selective licensing scheme has reduced the level of housing disrepair reports enabling officers to focus on other priority casework and place an onus on landlords and other agencies to resolve some of the matters that are reported. As a result, the number of open cases remains consistent and a business case is being developed to enhance our ability to further this work. The time taken to investigate cases remains at a consistent level and reflects the additional investigative work that is being undertaken in order to formally deal with any offences that have been committed. The Council continues to effectively licence landlords and 521 have now been licenced which we estimate is 79% of the total. A further 80 applications are in process, which if they all become licensed would increase the total to 90%. The scheme basis was estimated at achieving 85% compliance and with two years remaining this is more than achievable. We continue to seek prosecution and issue civil penalties to those landlords that are unlicensed. In the Planning Enforcement work area timescales for resolving complaints continue to reduce on a monthly basis. The average now stands at 220 days across all cases in year and the monthly average now stands at 147. Efforts have been made to reduce down the number of long term outstanding cases, however the demand within the work area remains consistent and resources are focused on the highest priority cases. In around 50% of cases, the Councils action results in compliance being achieved. There continue to be no successful appeals in relation to enforcement notices.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|---------------------------------------------------------|---------|--------|---------|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| % of landlords breaching selective licensing conditions | 1% | 5% | 1% | → | Minimal breach of conditions. | No improvement action needed. Breaches are constantly being monitored via compliance checks. |
| Housing enforcement requests received | 17 | 80 | 55 | ↓ | Demand remains consistent and above target on a month by month basis. | No improvement action needed. |
| Time taken to resolve housing enforcement requests | 211.5 | 90 | 142 | ↑ | A high number of complex cases | Continue to review and monitor caseload |
| Time taken to resolve planning enforcement requests | 300 | 150 | 224 | ↑ | The time taken to resolve cases is consistently improving month to month and this trend is expected to continue. | Continue to focus on quicker case closures |
| Number of open complaints at month end | 48 | 40 | 64 | ↓ | There has been a larger caseload than expected during the period due to a combination of annual leave and an increase in enhanced fixed penalty work. | No action needed |
| % of licensed property in licensing area | 73% | 85% | 77% | ↓ | The licence process is ongoing and is expected to be above target by year end | No action needed |

Table 15: Enforcement performance exceptions

Financial Services

The Finance Team have secured an unqualified audit opinion based on the external auditors' assessment of the Statement of Accounts and opinion that the organisation has procedures and processes in place to achieve Value for Money. The recruitment to the new Finance and Business Support Team structure is underway.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|--------------------------------------------|------------|---------|------------|-----|------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Return on the Council's capital investment | 1.38% | 1% | 1.57% | ↑ | Longer term investment and slight increases in investment rates due to an increase in the base rate. | No improvement action needed |
| Overall budget forecast outturn | N/A | 0% | 0.31% | - | Budget surplus of 0.31% | No improvement action needed |
| Time taken to pay invoices | 11.41 days | 30 days | 11.53 days | ↓ | Performance remains above target | No improvement action needed |

Table 16: Financial Services performance exceptions

Garden Waste

Uptake of subscriptions has out-performed initial estimates, this has put pressure on operational and administration teams but both have coped well. There have been very few complaints and the project delivery overall is viewed as a success. Officers are now concentrating on Year 2 implementation.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|----------------------|---------|--------|---------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Subscription take-up | 53% | 50% | 58.3% | ↑ | Take-up continues to remain above target. Nettleham is the ward with the highest take up at 76.2% whilst Gainsborough South-West has the lowest at 11.9% | Continue to monitor. |

| | | | | | | |
|------------------------------|---------------|--------|---------------|---|----------------------------------------------------------------------------------------------------------------------------|----------------------|
| Chargeable bins (cumulative) | 24,801 | 21,651 | 25,910 | ↓ | Cumulative performance remains above target though, as expected, the number of bins sold during this period has decreased. | Continue to monitor. |
|------------------------------|---------------|--------|---------------|---|----------------------------------------------------------------------------------------------------------------------------|----------------------|

Table 17: Garden Waste performance exceptions

Healthy District

The new leisure contract was implemented in June 2018 and West Lindsey Leisure Centre is currently undergoing a scheme of refurbishment. This has led to some challenges as the centre has remained open whilst the works are ongoing, resulting in a small dip in customer satisfaction. This, however, is still above target. Under the new contract the Council no longer subsidises leisure provision and will receive an income from year 2 of the contract. Users have responded well to the new health and wellbeing hub which is attracting significantly increased numbers. There was a successful open day held on the 15th September hosted by Colin Jackson.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|-----------------------------------------------|------------|--------|--------------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| New participants at WL leisure centres | 467 | 800 | 1,129 | ↑ | There has been a significant increase in numbers of new users during the period due to a combination of increased marketing, an attractive programme of activities and the refurbished centre in Gainsborough. | Continue to monitor |
| Customer satisfaction with WL leisure centres | 96% | 90% | 95% | ↓ | Whilst satisfaction remains higher than the target, the slight drop can be attributed to the ongoing refurbishment work. | Continue to monitor |

Table 18: Healthy District performance exceptions

Home Choices

Housing associations are becoming very difficult to accept persons in to and we are seeing a higher number of people with complex needs where there are no agencies that are able to meet these people's needs. This therefore requires extensive work from multiple agencies but with outcomes still not being achieved. There are ongoing difficulties with the temporary accommodation on Cross Street but the Home Choices team have introduced a system that means households have stricter rules imposed in order to help them to move on. This means households are having more meetings with case officers, more updates on their plans for move on and sign off for B&B use so that nobody going into B&B accommodation should be there without an exit plan.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|------------------------------------------|---------|--------|---------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
| Temporary accommodation usage | 15 | 24 | 23 | ↑ | Performance is now above target | No improvement action needed. Continue to monitor. |
| Bed and Breakfast nights | 89 | 0 | 85 | ↑ | Difficult households with complex needs requiring multi-agency intervention. | All options are being explored to ensure the right help is given to households with complex needs. |
| Ave length of stay in temp accommodation | 20 | 28 | 18 | ↑ | Waterloo Housing delayed move on dates for persons in temporary accommodation and then refused accommodation at the final hurdle which caused lengthy delays in September. | Continue to monitor. |

Table 19: Home Choices performance exceptions

Housing

The level of satisfaction in regards to Disabled Facilities Grants remains at 100%, which demonstrates the effectiveness and customer focus of the service being delivered. The average spend for DFGs has gradually crept up over the last 12-18 months reflecting increased contractor costs, which are being aligned through a countywide procurement process. Alongside this the number of referrals remains consistent and the available budget is scheduled to be spent in year. The number of long term empty homes remains consistent, however has reduced slightly. The focus of empty homes work on those properties that are causing the largest impact and the formal action taken to address these can take some time to complete. We continue to proactively work with property owners and the revised Housing Assistance Policy has proved popular and has resulted in a number of grant applications being made since it was introduced in July 2018. This should increase the performance in regards to our specific interventions as the year progresses.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|----------------------|---------|--------|---------|-----|------------------------------------------------------------------------------------------|-----------------------------------------------|
| Average cost of DFGs | £9,864 | £4,000 | £7,259 | ↑ | There is a county wide review of pricing underway to address increased contractor costs. | No action needed |

Table 20: Housing performance exceptions

IT and Systems Development

Over the last quarter we have successfully migrated our Exchange Server (Emails) to the cloud. Continual development to start moving our Microsoft Office environment to the cloud is underway. The next major system to be migrated will be SharePoint, with an estimated delivery date of January 2019. The measures continue to exceed our targets across all areas, and continual monitoring and management help us achieve this

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|------------------------------------------------------|--------------|-------------------|---------------|-----|------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| LLPG Standard | Gold | National Standard | Gold | → | The criteria has been met and it is now a case of constant management to ensure performance is maintained. | N/A |
| Website Availability | 100% | 98% | 100% | → | Improved hosting arrangement, which we will continue to monitor. | N/A |
| Online customers signing up to self-service accounts | 2,082 | 800 | 1,102 | ↓ | Excellent customer engagement and promotion. We will continue with the digital agenda. | N/A |
| Electronic forms completed/submitted on the website | 9,858 | 4,000 | 10,357 | ↑ | Excellent customer engagement and promotion. We will continue with the digital agenda. | N/A |
| Number of system development requests dealt with | 84% | 75% | 87% | ↑ | Good work plan management with continual assessment and ensuring detailed specifications of work packages | N/A |

Table 21: IT and Systems Development performance exceptions

Licensing

Licensing income along with the number of applications received has exceeded the target set for period two overall, whilst maintaining the target set for the processing of applications also. Considerable amount of resource was required for the preparation, review, consultation and publishing of the Gambling Policy, which has been approved by the Licensing Committee and awaiting formal adoption by Council at the November meeting.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|-------------------------------------------|----------------|---------|----------------|-----|-------------------------------------------------------------------------|-----------------------------------------------|
| Income received | £19,800 | £37,600 | £51,851 | ↑ | Income continues to exceed expected levels | No improvement action needed |
| Number of licencing applications received | 147 | 240 | 299 | ↑ | The number of received applications continues to exceed expected levels | No improvement action needed |

Table 22: Licensing performance exceptions

Local Land Charges

The service has experienced an increase in caseload during the period, as well as an increase in the complexity of cases. This, coupled with a reduction in resources within the team has led to an increase in time taken to process searches. The team has utilised an apprentice to assist with the administrative side of Local Land Charges, enabling staff to focus on processing searches. However, this additional resource is only on a temporary basis and the intention is to review the level of resource required within the team going forward.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|--------------------------------------|---------|--------|---------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Local Land Charges searches received | 440 | 772 | 924 | ↑ | This measure is determined by the property market. It is anticipated that performance will even out over the year. | No improvement action necessary. |
| Time taken to process a search | 6.78 | 8 | 11.32 | ↓ | There has been an increase in the number of cases, as well as an increase in the complexity of cases. In addition, there has been a reduction of resources within the team. | The team has secured the assistance of an apprentice on a temporary basis to focus on administrative work. This will allow the rest of the team to focus on searches. |

Table 23: Local Land Charges performance exceptions

Markets

Gainsborough Market continues to underperform against targets, stall take up by traders has been constant throughout period two and has stayed in-line with period one, however take up of stalls in September has seen a decrease due to adverse weather conditions. 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. There have been two events in the market place, one in June WW1 Centenary Event and one in July the Gainsborough Beech Event, both events help support the local community and the Gainsborough Market and both events were well attended.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|----------------------------------------|---------|--------|---------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| Ave number of stalls on a Tuesday | 40 | 60 | 38 | ↓ | A period of adverse weather during September led to a reduction in stalls which has had a negative effect on the overall figure for period 2. There has also been an increase in traders giving notice. | An ongoing markets review and options appraisal is currently underway. Efficiency savings are being identified through delivery of operational changes. |
| Average number of stalls on a Saturday | 16 | 20 | 15 | ↓ | A period of adverse weather during September led to a reduction in stalls which has had a negative effect on the overall figure for period 2. | An ongoing markets review and options appraisal is currently underway. Efficiency savings are being identified through delivery of operational changes. |

| | | | | | |
|--|--|--|--|-----------------------------------------------------------|--|
| | | | | There has also been an increase in traders giving notice. | |
|--|--|--|--|-----------------------------------------------------------|--|

Table 24: Markets performance exceptions

Regulatory Services

A briefing note on Food Safety was submitted to Prosperous Communities Committee in July following on from period one of Progress and Delivery. This provided additional information in relation to the overall work being undertaken in regards to food inspections. The number of food hygiene inspections continues to be lower than the scheduled target. Alongside the formal inspections an average of nine other proactive visits are being undertaken within each month addressing matters that relate to food hygiene, these are not recorded in the overall figure. The recently completed audit into Environmental Protection, Food Safety and Health and Safety has identified that the recording of the performance within these work areas needs to be reviewed to ensure that a true reflection of the service delivered is demonstrated. This work is underway, with a performance workshop facilitated by the Performance and Programmes Team scheduled to take place in November. This will result in revised measures and targets being in place for 2019/20. The overall rate of broadly compliant food premises remains at 97%.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|--------------------------------------------------------------------------------------|---------|--------|---------|-----|-------------------------------------------------------------------|-------------------------------------------------------------------------------|
| No of registered food premises receiving a proactive inspection as per FSA standards | 43 | 120 | 77 | ↑ | Ability to meet the FSA target is impacted by available resource. | Additional report submitted to CP&R Committee outlining the challenges faced. |
| % food premises rated 3* or above | 97% | 94% | 97% | → | No issues noted. | No improvement action needed. |

Table 25: 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 remain the second lowest of all authorities benchmarked through APSE, however there will be challenges with increasing wage rises and fuel costs. The service continues to have strong links with communities and The Great British Spring Clean that took place during period one has helped to engage communities in further litter picks during period two. Whilst there has been a downturn in income generation work, weed spraying income is expected to increase this year by 100% to £18,000 due to an increase in sprays to be completed. West Lindsey District Council Schedule 4 EPA 1990 scheme was introduced in August 2018 to help keep communities free of abandoned shopping trollies. This has generated an income of £2,850 in period two, and the number of abandoned

shopping trolleys has decreased by 70%. The street cleansing service continues to strive to deliver an excellent service to its stakeholders and again for period two compliments far exceed complaints.

Trinity Arts Centre

There has been a change in management at Trinity Arts Centre during this period. A review of finances and business operations has been undertaken as a result which has led to improved models of working, forecasting and costing. As a result of this, the venue has seen a significant rise in secondary sales and improved programming. We are improving accessibility to include relaxed performances for people with additional needs such as autism and dementia. This has been well received by customers with the first planned relaxed screening already at 50% capacity. A recent rebranding exercise has helped to improve the perception of Trinity Arts Centre which is now beginning to be recognised and respected as a quality regional theatre. This has helped to attract new audiences. Going forward, the new finance and contract model will result in a far better return than in previous periods.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|----------------------|----------------|---------|----------------|-----|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Cost of TAC per user | £4.16 | £5.50 | £4.51 | ↓ | Better and improved cost management | Continue to roll out improvements across the operations. |
| Received surplus | £14,165 | £14,000 | £22,220 | ↑ | Fewer events but a new pricing structure has helped to bridge the gap and maximise on secondary sales. | Continue to roll out improvements across the front of house, back of house and in programming to ensure the venue is building a healthy surplus. |

Table 26: Trinity Arts Centre performance exceptions

Waste Collection

Performance is within the parameters set at the beginning of the year, despite challenges such as a charge being implemented on the green waste service. The recycling rate is over 50%, which is lower than this time last year but was expected to drop due to the implementation of a chargeable green waste service. Residual waste collected has balanced out and is reducing slightly due to more vigilance from crews on the ground rejecting bins that are contaminated, Whilst other authorities are seeing a rise in residual waste, West Lindsey's smaller than average residual bins encourage recycling. Missed collections are exceeding targets along with bins collected within the SLA's, both of these are due to improved methods of communication between supervisors and the crews. The cost of service is now almost £20 cheaper than last year. With rising wages and fuel costs, this is an excellent achievement, especially when benchmarked against other similar authorities. Commercial Waste continues to outperform predictions and this has brought in considerable income of over £20k per month.

Compliments are increasing and complaints are dropping due to the new reporting systems but this now reflects what an excellent service that the customers receive.

| Measure | P1 Perf | P2 Tar | P2 Perf | DoT | What is affecting performance? | What do we need to do to improve and by when? |
|-------------------------------|----------------|---------|-------------------|-----|----------------------------------------------------------------------------------------------|-----------------------------------------------|
| Trade waste income | £42,307 | £76,000 | £98,605.01 | ↑ | Performance is above target | No improvement actions needed. |
| Cost of service per household | £28.28 | £45.37 | £27.56 | ↑ | The introduction of a chargeable green waste service brings down the cost of service per HH. | No improvement action needed. |

Table 27: Waste Collection performance exceptions