

Contents

| | |
|--|----|
| Executive Summary | 2 |
| Measures where performance is outside agreed tolerance levels for at least two consecutive periods | 4 |
| Corporate Health..... | 8 |
| Appendix A: Service Exceptions | 10 |
| Asset and Facilities Management | 10 |
| Benefits | 11 |
| Building Control..... | 11 |
| Contracts Management and Procurement | 12 |
| Council Tax and NNDR..... | 12 |
| Democratic Services | 13 |
| Development Management..... | 14 |
| Enforcement and Community Safety | 14 |
| Garden Waste Collection | 15 |
| Healthy District..... | 16 |
| Home Choices | 17 |
| Housing..... | 18 |
| ICT | 19 |
| Licensing..... | 19 |
| Local Land Charges..... | 20 |
| Regulatory Services | 21 |
| Street Cleansing | 21 |
| Systems Development | 22 |
| Town Centre Management..... | 22 |
| Trinity Arts Centre | 23 |
| Waste Collection | 23 |

Executive Summary

1.0 Overall Summary of Performance

Table one shows a summary of service performance for period one (April-May) 2019/20 which also includes the preceding three periods for comparison. A total of 88.6% of the Council's key performance indicators are either meeting or exceeding target compared to 11.4% that are below target. Further information relating to those areas that have performed above target can be found in the 'commentary' column of [Table 2](#) (measures where performance is outside agreed tolerance for two periods or more), and in the associated tables in [Appendix A](#).

57.7% of all performance measures are outside agreed tolerance levels (red or green) for the period. Of these, 50% have been outside agreed tolerances for two periods or more. Of these indicators:

- 60.7% of indicators have been above target for two periods or more (green), equating to 17 indicators.
- 21.4% have been below target for two periods or more (red), equating to 6 indicators.
- The remaining 17.9% (or 5 indicators) have been outside tolerance for at least two periods but the position is mixed, i.e. performance has moved from above to below target (green to red); or from below to above target (red to green).

| RAG | 2018/19 | | | 2019/20 |
|---------------------|------------|--------------|-------------|------------|
| | Period Two | Period Three | Period Four | Period One |
| Exceeding target | 43% | 32% | 36% | 48% |
| Meeting target | 30% | 45.5% | 48% | 40.6% |
| Below target | 23% | 21.5% | 16% | 11.4% |
| Missing information | 4% | 1% | 0% | 0% |

Table 1: Overall summary of performance

2.0 Identified Improvement Actions

[Table 2](#) identifies measures where performance is outside agreed tolerance (red or green) for two periods or more. Where remedial action has been identified to ensure underperformance is rectified, this has been included in the 'commentary' column.

Those measures where additional improvement action has been requested by Management Team have been highlighted below, Members will be kept informed of progress on a rolling basis through Progress and Delivery reporting.

[Home Choices](#)

A performance workshop was held on 10th April 2019 and the following improvement actions were identified.

| Action(s) | Who | When | Updates |
|---|---|--------------------|---------|
| Temporary accommodation usage | | | |
| Understand funding opportunities from the burden budget for additional referrals | Home Choices Team Manager | Period 2 (2019/20) | |
| Bed and breakfast nights | | | |
| Identify escalation process to raise complex cases as soon as possible | Home Choices Team Manager / Executive Director of Resources | Period 2 (2019/20) | |
| Need to ensure potential long-term customers and reference in performance reports | Home Choices Team Manager | Ongoing | |
| Action(s) | Who | When | Updates |
| Average length of stay in temporary accommodation | | | |
| Need to understand maximum and minimum time in performance levels | Home Choices Team Manager / | Period 2 (2019/20) | |

| | | | |
|---|--|--------------------|---|
| | Senior Performance Officer | | |
| Make linkages with Enforcement Manager in regards to customers being made homeless due to arrange closure of housing as a result of sub-standard conditions | Home Choices Team Manager | Period 2 (2019/20) | |
| Homelessness Prevention | | | |
| Need to explore Discretionary Housing Payment (DHP) usage at WLDC; how are the payments used? What is the process and identify improvements | Home Choices Team Manager / Benefits Team Manager | Period 2 | |
| Safeguarding | | | |
| Need to ensure measure sets are reflective of compliance measures | Home Choices Manager / Senior Performance Officer | Period 2 | |
| Monitor performance at service level with annual report to Prosperous Communities Committee | Home Choices Team Manager | TBC | |
| Wellbeing | | | |
| Monitor performance at a service level with six monthly report to Prosperous Communities Committee | Home Choices Team Manager | TBC | |
| All Performance Measures | | | |
| Implementation of team training and development plan | Home Choices Team Manager | Ongoing | |
| Instigate benchmarking of measures | Home Choices Team Manager / Senior Performance Officer | Period 2 (2019/20) | The Senior Performance Officer is working with other local authorities to enable benchmarking to take place. A meeting is scheduled with South Kesteven DC in July 2019 specifically to focus on homelessness benchmarking. |
| Team Specific | | | |
| Development of operational risk register | Performance & Programmes Team Manager | Period 2 (2019/20) | |

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

| Service | Measure | Preceding three periods | | | Current period | | |
|---|--|-------------------------|-----------------|-----------------|-------------------|-----------------|--|
| | | P2 (2018/19) | P3 (2018/19) | P4 (2018/19) | Current Target | P1 (2019/20) | Commentary |
| Asset and Facilities Management | Rental income – car parks | £67,616 | £44,840 | £45,620 | £308,300 | £120,588 | The bulk of income for this period comes from car parking permits; sales of which always peak during period one. The annual target of £308,300 was set in line with the Medium-Term Financial Plan (MTFP) which assumes a buyer would be found for the former Lidl site. However, this hasn't been the case meaning it is unlikely the target will be met by year-end unless a buyer is found during period two or three. |
| | Rental income – received assets | £191,821 | £130,033 | £112,274 | £671,700 | £125,405 | The target set is for the year as a whole. Current performance suggests this is on track to be met. |
| | Rental portfolio voids | 8% | 9% | 8% | 12% | 7% | No issues noted. |
| Benefits | End to end processing times | 4.5 days | 5.2 days | 3.7 days | 5 days | 3.9 days | Fewer new claims received as claimants are being transferred to UC meaning there are fewer transactions to process. |
| | Number of claims older than 30 days | 20.0 | 14.3 | 9.0 | 20 | 15.5 | There are fewer new claims received due to claimants transferring to UC. This makes it easier to manage the number of older claims. |
| Building Control | Income received | £78,632 | £49,804 | £51,365 | £44,600 | £55,025 | There has been an unusually buoyant market and a greater focus by the service on marketing our core business with almost double the amount of quotations sent in April and May compared to the preceding two months. This has generated more applications. |
| Council Tax and NNDR | Number of properties on the tax base per FTE | 5,528 | 5,798 | 5,737 | 5,000 | 5,384 | 369 fewer properties compared to last year due to a member of staff being on long-term sick leave and three staff members on maternity leave. All vacancies have been filled and staff training is ongoing which will lead to an improvement in performance during period 2. Performance remains above target, despite staffing issues. |
| | NNDR collection rate | 58.39% | 82.77% | 98.63% | 95.11% | 25.81% | The target is set for the year as a whole and current performance suggests this will be met or exceeded. A total of £4,458,385.87 has been collected during period 1. The Inland Revenue paid its instalment earlier than usual (in April) which equates to 1.74% of the overall debt. The police headquarters have also paid instalments earlier than usual, equating to 0.4% of the total debt. Early payments are a one-off situation that may not be repeated next financial year. |

| | | Preceding three periods | | | Current period | | |
|--|--|-------------------------|-----------------|-----------------|-------------------|-----------------|--|
| Service | Measure | P2 (2018/19) | P3 (2018/19) | P4 (2018/19) | Current Target | P1 (2019/20) | Commentary |
| Democratic Services | % of FOIs turned around in the statutory time limit | 99% | 100% | 100% | 99% | 100% | There have been 122 FOIs received during the period. The increase in requests can be linked to the implementation of GDPR which has increased people's awareness of their rights to access information. Information continues to be made publicly available where possible in an effort to reduce the number of requests received. |
| Development Management | % of major planning applications determined on time | 100% | 100% | 100% | 90% | 100% | 14 major applications were determined within statutory timescales during the period. |
| | % of non-major planning applications determined on time | 99% | 99% | 99% | 80% | 99% | Of the 148 non-major applications during the period, 147 were determined on time. |
| | Planning appeals allowed as a % of all appeals | 2% | 2% | 1% | 9% | 2% | During the period, 3 appeals were allowed and 2 were dismissed |
| Enforcement and Community Safety | % of licensed properties in Gainsborough south-west ward | 77% | 82% | 82% | 90% | 95% | 95% of properties in the south-west ward are now licensed which equates to 626 properties. Licensing of properties is ongoing where new landlords enter the market. There will always be a certain percentage of properties that are unlicensed as we are in an ongoing process of identifying new, unlicensed properties. |
| Healthy District | Customer satisfaction with West Lindsey leisure facilities | 95% | 95% | 95% | 80% | 94% | Satisfaction levels remain consistently high and will continue to be monitored. |
| | Volume of people using the West Lindsey leisure centre | 96,674 | 65,632 | 92,303 | 52,500 | 57,131 | Usage has increased by 11.5% compared to the same period last year. |
| Home Choices | Number of households in temporary accommodation | 23 | 23 | 34 | 12 | 20 | High risk offenders and people with complex needs have been refused assistance from a number of move on projects. A new procedure has been established to ensure that exit plans are agreed before the customer moves in. Regular meetings are held with support staff and the customer with clear |

| | | Preceding three periods | | | Current period | | |
|---------------------------|--|-------------------------|-----------------|-----------------|-------------------|-----------------|--|
| Service | Measure | P2 (2018/19) | P3 (2018/19) | P4 (2018/19) | Current Target | P1 (2019/20) | Commentary |
| | | | | | | | guidelines set out from the start about what is acceptable behaviour and what is expected of the customer in finding future accommodation. |
| | Number of cases prevented from becoming homeless within the statutory target | 80 | 57 | 58 | 60 | 48 | Performance continues to decline. Explanation as above |
| | Number of nights spent in B&B accommodation | 123 | 77 | 148 | 0 | 59 | Performance has improved by 30 days compared to the same period last year. Three families were unable to be accommodated on police advice due to violence related issues. Performance has improved by 30 days compared to the same period last year but remains below target. |
| Housing | Average cost of Disabled Facilities Grants (DFGs) | £7,259 | £7,094 | £6,214 | £7,500 | £3,859 | The average cost of a DFG has reduced by 60.9% compared to the same period last year. It is difficult to predict performance across periods as it depends on the type of work carried out. |
| | Average number of days from DFG referral to completion | 124 | 132 | 133 | 120 | 199 | The increase in days from referral to completion is due to long-term staffing absence. The staffing absence has now been resolved and performance is expected to come back on target during period 2. |
| Licensing | Income received | £51,804 | £28,650 | £31,278 | £118,700 | £22,476 | The target is for the year as a whole and performance is measured against direction of travel. Income is up by 13.7% compared to the same period last year. This is a result of an increase in licensing applications received, in addition to the increase in animal welfare fees as a result of recent changes in legislation. |
| | % of licensing applications processed in the target time | 96% | 86% | 86% | 96% | 99% | Performance has improved significantly from the last quarter of 2018/19. |
| | Number of licensing applications received | 299 | 282 | 232 | 130 | 178 | The number of applications has increased. |

| Service | Measure | Preceding three periods | | | Current period | | |
|--|---|-------------------------|-----------------|-----------------|-------------------|-----------------|---|
| | | P2 (2018/19) | P3 (2018/19) | P4 (2018/19) | Current Target | P1 (2019/20) | Commentary |
| Local Land Charges | Number of searches received | 440 | 924 | 633 | 386 | 158 | The number of searches received is impacted by the housing market and searches are lower than expected across the industry. |
| | Market Share | 64% | 65% | 59% | 65% | 68% | Although the number of searches is lower than expected, the Council's market share has improved, showing confidence in the service provided by the Council. |
| Town Centre Management | Average number of paid for market stall - Tuesday | 15.7 | 12.6 | 13 | 14 | 9.5 | During the period, a total of 74 stalls have been paid for, compared to 129 for the same period last year, this represents a 43% decrease. This is due to traders giving notice, adverse weather and long-term sickness of traders. In house operational changes have been implemented which should lead to efficiency savings being made by the end of 2019/20. An interim arrangement is in place with Marshall's Yard in the meantime. |
| Trinity Arts Centre | Audience figures | 6,414 | 5,747 | 4,548 | 2,400 | 3,136 | Audience figures have increased by 2.89% compared to the same period last year |
| Waste Collection | Missed black and blue bin collections | 318 | 255 | 198 | 95 | 105 | There has been a high staff turnover during the period (leavers and new starters) which has affected performance. Missed bins collected within the service level agreement of 5 days remains within acceptable tolerance at 93% for the period. Regular crews will be kept together in order to reduce the number of missed collections. Further training is being provided for office staff following an office staff restructure. |

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

Corporate Health

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|--|----------------------------|---------|---------------------------|-----|---|--|
| Budget forecast outturn | 0.31% | 0% | 2.35% | ↑ | Performance remains above target | Continue to monitor |
| Time taken to pay invoices | 11.4 days | 14 days | 9 days | ↑ | The time taken to process invoices has improved by 21% compared to the same period last year | Continue to monitor |
| % of debtors that are late by 30 days or more | N/A | NTS | 6.69% | N/A | This is a new measure for 2019/20. | 2019/20 is a baseline year and a target will be set in 2020/21. |
| Average Customer satisfaction rating out of 5* | N/A | 3.5* | 3.8* | N/A | This is a new measure for 2019/20. Satisfaction is rated out five stars with a target of 3.5 stars which equates to a 75% satisfaction rating. This is based on baseline data gathered during 2018/19. | Further work has been carried out to enable additional services to collect customer satisfaction and these will be included in the results for period 2. |
| Complaints received | 32 | NTS | 44 | ↓ | Complaints have increased by 37.5% compared to the same period last year. The complaints received can be categorised into the following areas: quality of service (24), decision made (6), staff behaviour (4), manner of staff communication (1), incorrect information provided (3), lack of communication or response to the customer (1) and missed bins (2). The remaining 3 complaints were out of scope. | Detailed analysis will be undertaken to identify any trends. There has been an increase in complaints regarding missed garden waste collections. Customer Services is working with the garden waste service to ensure customer expectations are met. |
| % of complaints where the Council is at fault | 44% | 45% | 46% | ↓ | Analysis of the complaints received during the period will be completed by the end of July with the findings to be discussed at Quality Monitoring Board where recommendations for improvement will be made. | The planned service redesigns will identify where improvements can be made to improve the customer's experience. |

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|--|----------------------------|----------|---------------------------|-----|---|--|
| Average number of days to resolve a complaint | 9 days | 21 days | 5.6 days | ↑ | The time taken to resolve complaints has improved by 3.4 days compared to the same period last year, despite the increased number of complaints. | Continue to monitor |
| Digital demand | 44% | NTS | 33% | ↓ | Demand has fallen compared to the same period last year as a result of the early launch of green waste subscriptions which resulted in a peak in digital demand in January. | Digital demand for services varies according to customer requirement and how services are delivered to customers. The same pattern is expected to emerge for 2020/21 garden waste subscriptions; therefore the expected peak will be captured in performance figures for period 4. |
| % of calls answered within 21 seconds | 82% | 80% | 81% | ↓ | The volume of calls to the Council has decreased which is part of a wider trend for a reduction in customer contact across all channels | Continue to roll out the Customer First programme and embed the customer standards |
| Staff absenteeism | 0.41 days | 0.6 days | 0.46 days | ↓ | Sickness absence remains consistently above target. | Continue to monitor |
| Server and system availability | 100% | 98% | 100% | → | Performance remains consistently above target. | Continue to monitor |
| Number of data breaches resulting in action by the ICO | N/A | 0 | 0 | N/A | New measure for 19/20. There have been 20 data breaches reported during the period, all of which have been dealt with internally and did not require escalation to the ICO. | The majority of data breaches relate to user error. This is being mitigated through improved GDPR training and consistently reinforcing good practice to all staff. |

Table 3: Corporate Health measures

Appendix A: Service Exceptions

Asset and Facilities Management

Despite an increase in rental income compared to the same period last year, it is not expected that the target for the year as a whole is likely to be met. As agreed by fees and charges, parking permits effectively doubled in price, accounting for the increased income during period one, however, the majority of permits have been purchased now and it is not expected that this increased income will continue. Although the income target has been reduced to account for the lack of income from the former Lidl site, it is still a stretch target and, unless the former Lidl site is occupied, it is not anticipated that the target will be met by year end.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|---------------------------------|----------------------------|----------|---------------------------|-----|---|---|
| Planned Maintenance | 65% | 70% | 18% | ↓ | The planned works programme and general servicing contracts have not yet commenced. Responsive maintenance for the period stands at 82% | Most planned works are performed and paid for in the second half of the year. Condition surveys are due to be carried out in September 2019. Performance is therefore expected to meet the year-end target. |
| Rental income – car parks | £72,773 | £308,300 | £120,588 | ↑ | The bulk of income for this period comes from car parking permits; sales of which always peak during period one. The annual target of £308,300 was set in line with the Medium-Term Financial Plan (MTFP) which assumes a buyer would be found for the former Lidl site. However, a buyer hasn't yet been identified. | Unless a buyer is found for the former Lidl site during period two or three, it is unlikely that the year-end target of £308,300 will be met. |
| Rental income – received assets | £123,542 | £671,700 | £125,405 | ↑ | The target set is for the year as a whole. Current performance suggests this is on track to be met. | The circa £2,000 increase in income compared to the same period last year is a result of Retail Price Index rent reviews. |
| Rental portfolio voids | 2% | 12% | 7% | ↓ | The number of voids has increased by 1 additional property (30 Church Street) but both this, and the former Lidl premises have offers currently out. There has also been interest received from 2 parties in relation to space at The Plough Business Hub. | Timelines are dependent on how the lease negotiations progress. |

Table 4: Asset and Facilities Management performance exceptions

Benefits

April and May have been busy months for claim reviews but the team has seen a steady fall in New Claims received as most working age claimants now claim Universal Credit (UC) for help with housing costs. There has been a high demand for Discretionary Housing Payments (DHPs), with many applications received from people wishing to move house or finding that budgeting is a problem following the transfer to UC. End to end processing times for new claims and changes in circumstance have fluctuated during the period and this will continue to be monitored.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|-------------------------------------|----------------------------|--------|---------------------------|-----|---|---|
| End to end processing times | 5.6 days | 5 days | 3.9 days | ↑ | Fewer new claims received as claimants are being transferred to UC meaning there are fewer transactions to process. | Continue to monitor |
| Number of claims older than 30 days | 22 | 20 | 15.5 | ↑ | There are fewer new claims received due to claimants transferring to UC. This makes it easier to manage the number of older claims. | Continue to monitor. The length of claims is affected by the customer's circumstances which are sometimes beyond the Council's control. |

Table 5: Housing Benefit and Local Council Tax Support performance exceptions

Building Control

The service has seen a higher than expected number of applications during the period and this is reflected in the income figures, particularly in May. This is a result of the service placing a higher emphasis on core business. At 71%, market share is down compared to the same period last year (82%) although performance is still within agreed parameters. Of the applications received during the period, 72 were building notices, 35 were full plan applications, 2 were partnership applications, 10 were partnership applications from other authorities and 2 were regularisation applications. A member of staff has left during this period and the recruitment process is underway to fill this vacancy with a new officer expected to be in post by October 2019, pending a successful recruitment process.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|-----------------|----------------------------|---------|---------------------------|-----|--|---|
| Income received | £40,453 | £44,600 | £55,025 | ↑ | There has been an unusually buoyant market and a greater focus by the service on marketing our core business with almost double the amount of quotations sent in April and May compared to the preceding two months. This has generated more applications. | Continue to monitor |

Table 6: Building Control performance exceptions

Contracts Management and Procurement

It has been a busy start to the year, with a number of procurement exercises run to obtain support for the delivery of the Council's key capital projects. Across all work areas, nine contracts have been awarded in the period, of which three were awarded to local suppliers.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|---|----------------------------|--------|---------------------------|-----|--|---|
| % of contracts awarded to local suppliers | 22% | 20% | 33% | ↑ | Local contractors were awarded three out of a possible nine contracts during the period. | Continue to monitor. |

Table 7: Contracts Management and Procurement performance exceptions

Council Tax and NNDR

A total of 45,206 Council Tax bills were issued in March with 2,185 reminders issued during May in respect of unpaid April instalments. The new long-term empty property premium was implemented in April, including a policy for exceptions to be claimed providing certain criteria were fulfilled. Five such exception applications have been received so far, all of which have been awarded in line with the policy.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|--|----------------------------|--------|---------------------------|-----|---|---|
| No of properties on the Council Tax base per FTE | 5,753 | 5,000 | 5,384 | ↓ | 369 fewer properties compared to last year due to a member of staff being on long-term sick leave and three staff members on maternity leave. | All vacancies have been filled and staff training is ongoing which will lead to an improvement in performance during period 2. |
| Council Tax in year collection rate | 20.01% | 98.08% | 19.88% | ↓ | The target set is for the year as a whole and current performance suggests this target will be met or exceeded. A total of £12,882,516.10 has been collected during period 1. A total of 8,957 customers are paying over 12 instalments and there has been an increase in collectible debit from 2018/19 of £3.6 million. | The team rigorously pursue non-payment of Council Tax; with reminders being issued every month and summonses issued most months. Recovery action is taken in accordance with legislation. |

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|---------------------------------------|----------------------------|--------|---------------------------|-----|---|--|
| NNDR in year collection rate | 25.70% | 95.11% | 25.81% | ↑ | The target is set for the year as a whole and current performance suggests this will be met or exceeded. A total of £4,458,385.87 has been collected during period 1. The Inland Revenue and Police headquarters have paid their instalments earlier than usual which equates to 2.14% of the total debt. | Early payments are a one-off situation that may not be repeated next financial year. NNDR continues to be monitored monthly, with regular monitoring meetings held with City Of Lincoln Council. |
| Cost of service per property tax base | £6.85 | £9.10 | £10.15 | ↓ | The costs for May have not yet been posted. | Ensure costs are posted before the close of period going forward. |

Table 8: Council Tax and NNDR performance exceptions

Democratic Services

Democratic Services have been busy following the local elections in May. New and returning Members have been inducted into the Council, with 19 training sessions and familiarisation events held during the period. The roll out of new equipment for Members has been positive with good feedback so far. The Council continues to receive increased volumes of Freedom of Information Requests (122 for period 1 compared to 120 in the same period last year) but has maintained its 100% response rate within statutory timescales. The increase in FOI requests can be linked to the implementation of GDPR which has increased awareness of people's rights to access information. FOI requests have been received across 39 different areas with the most frequent requests relating to Business Rates, Planning, Housing and ICT.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|---|----------------------------|--------|---------------------------|-----|---|--|
| % of FOIs turned around in the statutory time limit | 100% | 99% | 100% | → | There have been 122 FOIs received during the period. The increase in requests can be linked to the implementation of GDPR which has increased awareness of people's rights to access information. | Information continues to be made publicly available where possible in an effort to reduce the number of requests received. |
| Number of FOI challenges that are subsequently upheld | 0 | 5 | 0 | → | No challenges upheld during the period | Continue to monitor |

Table 9: Democratic Services performance exceptions

Development Management

The number of applications received during the period was above target, with a higher number of non-major planning applications received. This is reflected in the fee income for the period of £104,310 which is on track to meet the year-end target although income is £10,570 lower than the same period last year. Performance remains high for processing all types of planning applications and the quality of decisions made is reflected in the fact that only 2% of all appeals were allowed.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|---|----------------------------|--------|---------------------------|-----|---|---|
| Received planning applications | 259 | 230 | 278 | ↑ | Applications for the period can be broken down as 4 majors, 61 minors, 85 other and 128 additional. | Continue to monitor |
| % of major planning applications determined on time | 92% | 90% | 100% | ↑ | There were 14 major applications determined within statutory timescales during the period. | Continue to monitor |
| % of non-major applications determined on time | 100% | 80% | 99% | ↓ | Of the 148 non-major applications during the period, 147 were determined on time. | Continue to monitor |
| Appeals allowed as a % of all appeals | 0% | 9% | 2% | ↓ | During the period, 3 appeals were allowed and 2 were dismissed | Continue to monitor |

Table 10: Development Management performance exceptions

Enforcement and Community Safety

Revised measures are in place for housing and planning enforcement that provide a more accurate reflection of performance across all aspects of the service's activity. It should be noted that significant progress has been made in regards to performance measures for planning and housing enforcement and officers should be commended for their work not only in regards to day to day cases, but also for the successful prosecution achieved during the period. There has been a significant improvement in the number of housing enforcement cases closed with 81% of cases being closed within six months. In May, 86% of cases were provided with an initial response within 20 working days. The time taken to resolve enforcement requests has reduced by 31 days which is a significant improvement and further demonstration of progress within the service. The licensing of properties in the South-West Ward continues to progress and it is estimated that 95% of eligible properties are now licensed, bringing the total to 626. Alongside this, compliance continues to be achieved for community safety notices and resolution of community based issues. There have been 12 formal notices served during the period alongside prosecutions being progressed and civil penalties being issued.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|---|----------------------------|---------|---------------------------|-----|---|---|
| Average time before a community safety case is closed | 10.5 days | 15 days | 8 days | ↑ | Work relating to community safety continues to achieve compliance with notices and resolution of community based issues. | Continue to monitor. |
| Number of community safety cases closed following compliance with Fixed Penalty Notices (FPN) | N/A | 40 | 50 | N/A | The average time taken to close a community safety case has reduced by 13.5% to 8 days. This is due to the reduction in longstanding cases and a now consistent and ongoing caseload for early presentation of waste offences in the south-west ward which, in most cases, are able to be closed within a week. | Continue to monitor. |
| % of licensed properties within the South-West ward | 73% | 90% | 95% | ↑ | 95% of properties in the south-west ward are now licensed which equates to 626 properties. | Licensing of properties is ongoing where new landlords enter the market. There will always be a certain percentage of properties that are unlicensed as we are in an ongoing process of identifying new, unlicensed properties. |
| % of housing enforcement cases closed within 6 months | N/A | 75% | 81% | N/A | There have been 12 formal notices issued during the period alongside prosecutions being progressed and civil penalties being issued. | Continue to monitor. |

Table 11: Enforcement performance exceptions

Garden Waste Collection

The online subscription form was opened to customers in January, which was earlier than the previous year and ensured that customers were provided with as many opportunities to subscribe to the service as possible. A new system to allow repeat customers to renew their subscriptions online was rolled out this year. Some customers did report issues accessing the online form though these were satisfactorily resolved by Customer Services and frequent comms messages were put out to notify customers and keep them informed during periods of high demand. Negotiations are currently ongoing with the Council's payment provider to ensure these issues are resolved going forward. Problems with the production of bin subscription stickers, late subscribers to the scheme and new crews becoming acquainted with the collection rounds resulted in missed bins at a level anticipated by the service and plans are in place for next year to ensure that stickers are sent earlier in the year to new customers during year three to prevent repeat problems. Changes have been made to the round sheet to highlight new subscriptions/ renewals to assist crews on their rounds which will result in a reduction of missed collections.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|--|----------------------------|----------|---------------------------|-----|---|---|
| Income generated by the Garden Waste service | £850,199 | £780,615 | £882,385 | ↑ | A successful comms campaign during the period resulted in an increase in customers. | Some residents are presenting their bins without a subscription. The crews are placing hangers on these bins with instructions for customers of how to renew their subscription. |
| Subscription take up | N/A | 58% | 62% | N/A | This is a new measure for 2019/20. A total of 2,530 bins were sold during the period. | The service continues to be marketed to residents with a clear comms plan in place. |
| % of garden waste collections that were missed | N/A | 0.2% | 0.14% | N/A | This is a new measure for 2019/20. The volume of missed bins has reduced by 21 bins compared to last year. Collections have been missed as a result of problems with the production of bin subscription stickers, late subscribers to the scheme and new crews becoming acquainted with rounds. | Stickers will be sent earlier next year to prevent repeat problems. Changes have been made to the round sheet to highlight new subscriptions/renewals which will better assist crews on their rounds. |

Table 12: Garden Waste performance exceptions

Healthy District

Customer satisfaction with the newly refurbished leisure centre remains high and issues surrounding the wet-side showers have been resolved, resulting in positive customer feedback. There have been 116 outreach users during the period and a total of 70 users referred by GPs through participation in the Healthy Lifestyle scheme. The Active Communities Manager position is currently vacant which has caused a delay in some activity. The position is currently being advertised and it is hoped that the vacancy will be filled during period 2. Interim arrangements are in place to cover this work in the meantime and the vacancy is not expected to have an impact on performance.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|--|----------------------------|--------|---------------------------|-----|--|---|
| Customer satisfaction with West Lindsey leisure facilities | 95% | 75% | 94% | ↓ | Customer satisfaction remains high and issues surrounding the wet-side showers have now been resolved. | Continue to monitor |
| Volume of people using the West Lindsey leisure centre | 51,240 | 57,131 | 52,500 | ↑ | Usage figures have increased by 11.5% compared to the same period last year. | Continue to monitor |

Table 13: Healthy District performance exceptions

Home Choices

A performance workshop was held for this service on 10th April 2019 and the outcome of this is included for Member's attention in the [executive summary](#) of this report. A total of 12 people from the Housing Register have been supported with finding accommodation during the period. This is a new measure introduced for 2019/20 to show the proactive work being undertaken by the service to assist people in need of housing. The target for the number of nights spent in bed and breakfast accommodation is always set at zero in line with government recommendations, however, in reality it is difficult to achieve this target as complex cases require the use of B&B accommodation while suitable alternatives are found.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|--|----------------------------|--------|---------------------------|-----|---|---|
| Number of households using temporary accommodation | 15 | 12 | 20 | ↓ | High risk offenders and people with complex needs have been refused assistance from a number of move on projects. | A new procedure has been established to ensure that exit plans are agreed before the customer moves in. Regular meetings are held with support staff and the customer with clear guidelines set out from the start about what is acceptable behaviour and what is expected of the customer in finding future accommodation. |
| The number of cases prevented from becoming homeless within the statutory target (56 days) | 32 | 60 | 47 | ↑ | Performance continues to decline though it has improved by 15 cases compared to the same period last year. Explanation as above. New measures imposed by the Homeless Reduction act means prevention and relief cases need more in depth work and so cases will take longer to achieve formal outcomes. | As above |
| Homeless Relief | N/A | 30 | 18 | N/A | This is a new measure for 2019/20. The number of preventions is higher than relief cases which shows that the team are becoming involved with cases earlier to prevent crisis situations. Referrals from Acis Group have been low due to their staffing issues. | Discussions with Acis have resumed re referrals of those at risk of eviction. The team have become involved in more strategic discussions with partner agencies to resolve complex issues for a number of households rather than deal with each case individually. |

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|---|----------------------------|--------|---------------------------|-----|--|---|
| Number of nights spent in B&B accommodation | 89 | 0 | 59 | ↑ | Three families were unable to be accommodated on police advice due to violence related issues. Performance has improved by 30 days compared to the same period last year but remains below target. | As of 17 th June 2019, 2 out of 5 units of accommodation are available with clear plans in place to avoid further use of B&B accommodation for the remaining families in Cross Street. Plans have been put in place for single person households to be accommodated out of area but, due to the needs of the people involved, it hasn't been possible to find suitable accommodation that isn't B&B. |

Table 14: Home Choices performance exceptions

Housing

The grant provided for Disabled Facilities Grants (DFGs) has increased again for 2019/20. In order to ensure that the grant is fully spent it is essential to ensure that timescales for completion improve. The work area is now fully resourced and a staff member on long-term absence has returned which is expected to have a positive impact on the timescales for completion in period 2. The volume of grant received to deliver these works has also increased, therefore the level of resource required to enable this will also be reviewed during 2019. With regards to empty properties, there were 573 empty properties at the end of period one which is within agreed tolerance levels. The focus has been on providing assistance via the empty property grant scheme for which there are 22 applications in progress and 9 grants that have been completed to a total value of £66,000. Indicatively, within the Gainsborough South-West ward, the number of long-term empty properties has reduced by 8% from 99 to 91.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|--|----------------------------|--------|---------------------------|-----|--|---|
| Average cost of Disabled Facilities Grants (DFGs) | £9,863.50 | £7,500 | £3,859 | ↑ | The average cost of a DFG has reduced by 60.9% compared to the same period last year. | Continue to monitor. It is difficult to predict performance across periods as it depends on the type of work carried out. |
| Average number of days from DFG referral to completion | 127 | 120 | 199 | ↓ | The increase in days from referral to completion is due to long-term staffing absence. | The staffing absence has now been resolved and performance is expected to come back on target during period 2. |

Table 15: Housing performance exceptions

ICT

A performance workshop was held with the ICT service on 12th June which has identified an improved set of performance measures that will reflect activity across the service in a more meaningful way. These new measures are due to be signed off at the Partnership Board in September 2019, after which they will be rolled out through P&D. Baseline data will be gathered during period two and a request for ICT benchmarking data has been sent to the East Midlands Councils Performance Network. Benchmarking data will also be gathered through other available avenues.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|---------------------------------|----------------------------|--------|---------------------------|-----|---|--|
| Incident and problem management | 106% | 95% | 105% | ↓ | These measures are being reviewed to ensure information provided is more meaningful and reflective of service activity. | A revised set of measures is due to be signed off at the Partnership Board in September 2019, after which time they will be incorporated into the P&D cycle. |
| Change management | 100% | 93% | 115% | ↑ | | |

Table 16: ICT performance exceptions

Licensing

Period one has produced positive results with higher than expected income received. This has been generated by a 21% increase in applications (which equates to 31 applications) compared to the same period last year. The number and type of applications fluctuates from period to period, an example of this is applications made under the new animal welfare regulations for things like dog breeding/boardings, which has increased for P1 2019/20 when compared to P1 of 2018/19. There has also been an increase in the number of Temporary Event Notices in relation to alcohol and entertainment. In the main the number of applications received is demand led and to a great extent beyond our control.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|---------------------------------|----------------------------|----------|---------------------------|-----|--|---|
| Income received | £19,769 | £118,700 | £22,476 | ↑ | The target is for the year as a whole and performance is measured against direction of travel. Income is up by 13.7% compared to the same period last year. This is a result of an increase in licensing applications received, in addition to the increase in animal welfare fees as a result of recent changes in legislation. | Continue to monitor |
| Number of applications received | 147 | 130 | 178 | ↑ | There has been an increase in applications of 21% compared to the same period last year. See service summary above for an explanation of the type of applications that have been received. | Continue to monitor |

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|--|----------------------------|--------|---------------------------|-----|---|---|
| % of applications processed within the target time | 100% | 96% | 99% | ↓ | Performance has improved significantly from the last quarter of 2018/19 (86%). Additional resource allocated to the team has contributed to this improvement. | Continue to monitor |

Table 17: Licensing performance exceptions

Local Land Charges

Performance within the team has been negatively impacted as a result of a vacant post. Following successful recruitment, the post has been filled with the new officer due to start in early June 2019. It is therefore expected that the time taken to process a search will be back on target by the end of period 2 (September). Whilst the number of searches received is below target, this is largely dependent on the housing market and the number of searches received has dropped across the industry. Despite this, the Council's market share is above target which demonstrates confidence in the service provided by the Council.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|--------------------------------|----------------------------|---------|---------------------------|-----|---|---|
| Number of searches received | 193 | 386 | 158 | ↓ | This is impacted by the housing market and searches are lower than expected across the industry. | Proactively market the service to encourage new and repeat customers. |
| Market Share | 64% | 65% | 68% | ↑ | Although the number of searches is lower than expected, the Council's market share has improved, showing confidence in the service provided by the Council. | Proactively market the service to encourage new and repeat customers. |
| Time taken to process a search | 6.78 days | 10 days | 19 days | ↓ | There has been a loss of 12 working days during April due to staff absence, as well as two bank holidays which have impacted turnaround times. | The vacant post in the team has been filled with the new officer due to start in June. The team is now back to full capacity and it is expected that performance will be back on target by the end of period 2. |

Table 18: Local Land Charges performance exceptions

Regulatory Services

Previous Progress and Delivery reports have highlighted the unsatisfactory volume of food inspections completed, which was due to the resources that have been available to undertake them. As a result, an additional resource for this work has been approved with the new post holder due to commence work during summer 2019. The level of service requests within the Environmental Protection work area is consistent and this is expected to continue over the course of the year.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|--|----------------------------|--------|---------------------------|-----|--|---|
| % of food premises rated at 3* or above | 97% | 95% | 97% | → | Performance remains consistently above target. Of the premises that are rated 3* or above, 72% of these are rated 5* | Continue to monitor |
| Number of Environmental Protection requests received | N/A | 82 | 110 | N/A | This is a new measure for 2019/20. No performance issues noted during the period. | Continue to monitor |
| % of Environmental Protection cases closed within 6 months | N/A | 75% | 97% | N/A | This is a new measure for 2019/20. For overall case closures, only three have taken longer than six months to deal with. | Continue to monitor |

Table 19: Regulatory Services performance exceptions

Street Cleansing

The cost per household for period one 2019/20 is £12.69, this represents a 3.9% increase on last year (£12.21), mainly due to rising fuel costs, although it still places the Council in the top quartile of all local authorities when benchmarked through APSE. 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 to keep communities engaged in further community tidy ups which is reflected in a higher target being set for the year. The numbers engaging in community tidy ups is ever increasing, with an increase of 20% compared to the same period last year. It is expected that that this trend will continue through further community engagement. Since the introduction of Schedule 4, the scheme to remove abandoned shopping trollies, there has been a 70% reduction in the amount of abandoned shopping trollies, as well as generating additional income for the service. The weed spraying Service Level Agreement with LCC is set to continue for 2019/20, this will generate an income of £18,000, which should be realised in period two. There were 132 instances of fly tipping in period one of which 125 were collected and disposed of within the Service Level Agreement, which represents a collection/removal rate of 95.5%. The street cleansing service continues to strive to deliver an excellent service to its stakeholders and again for period one compliments far exceed complaints.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|------------------------|----------------------------|--------|---------------------------|-----|--|---|
| Income generated | £5,043 | £8,733 | £9,037 | ↑ | This figure includes income from collection of abandoned shopping trollies of £5,400 | Continue to monitor |
| Volunteer litter picks | 25 | 12 | 30 | ↑ | The Great British Spring Clean continues to be promoted to positive effect. | Further community engagement is expected to lead to a continued increase in the number of litter picks and this is reflected in the higher target set for 2019/20 |

Table 20: Street cleansing performance exceptions

Systems Development

The change in service provider for the Local Land and Property Gazetteer during the period was successful and resulted in only minimal disruption to the service during the implementation phase. The silver LLPG award is therefore particularly positive given the scale of change during the implementation of the new system during April.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|---------------------------------|----------------------------|-------------------|---------------------------|-----|--|---|
| Level of LLPG standard achieved | Gold | National standard | Silver | ↓ | LLPG standards are measured from a minimum National Standard, progressing through to bronze silver and gold. Performance remains consistently above target | The new system is being monitored regularly and plans are in place to ensure export files are sent each working day in line with the Council's obligations. |
| Website availability | 100% | 98% | 99% | ↓ | A planned maintenance outage in April led to a slight drop in performance. | Robust monitoring of the service ensures performance remains consistently high. |

Table 21: Systems Development performance exceptions

Town Centre Management

The Council is now undertaking to monitor footfall in Gainsborough and Market Rasen, with Caistor to be included later in the year. 2019/20 is being used as a baseline year with footfall during the period standing at 7,257 for Gainsborough and 2,997 for Market Rasen. Gainsborough Market continues to underperform against targets, stall take up by traders on the Tuesday market has slowly declined, for period one there has been a take up of 291 stalls against 377 for the same period last year, representing a 23% decrease although the number of stalls for the period is within expected parameters. Stall take up for the Saturday market has also declined by 43% compared to the same period last year. The decline in the number of stalls is due to traders giving notice, adverse weather and long term sickness. In-house led operational changes have now been implemented which should lead to efficiency savings being made. Further options are to be viewed, the Council is seeking to understand options around different delivery methods for Gainsborough Market, and meanwhile an interim

arrangement with Marshalls Yard is in place. The Gainsborough Farmers Market has now been relocated onto Market Street, Gainsborough, this will forge a link with Marshalls Yard & the Gainsborough Market Place which is hoped will bring extra footfall into the Market Place. There is a new, three day event scheduled for 7th – 9th June 2019, The Gainsborough Food and Garden Festival which will be taking place mainly in the Town Centre will help support the local community/shops, charities and the general Market. After engagement with traders a new payment system has been implemented, as of December 2018 traders are required to pay their market rent via debit/credit card on a day by day basis. The new system has been well received by traders and is much preferred to the old invoicing system.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|---|----------------------------|--------|---------------------------|-----|---|---|
| Average number of paid for market stalls - Saturday | 16.5 | 14 | 9.5 | ↓ | During the period, a total of 74 stalls have been paid for, compared to 129 for the same period last year, this represents a 43% decrease. This is due to traders giving notice, adverse weather and long-term sickness of traders. | In house operational changes have been implemented which should lead to efficiency savings being made by the end of 2019/20. An interim arrangement is in place with Marshall's Yard in the meantime. |

Table 22: Town Centre Management performance exceptions

Trinity Arts Centre

The Arts Centre's financial performance has started off on a very strong footing, with box office income at £33,925.02 for the period. This allows for an optimistic outlook for the rest of the financial year. The new season brochure has now landed on the doorsteps of patrons and uptake of future shows demonstrates a positive start for the year. The Centre's new contracts are now in regular use meaning that TAC will begin to retain more income for visiting productions as a result of stronger deals being negotiated. May was a quieter month for the number of performances available to the public as a result of school holidays during the period which resulted in TAC programming additional performances specifically for young people.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|------------------|----------------------------|--------|---------------------------|-----|--|---|
| Audience figures | 3,048 | 2,400 | 3,136 | ↑ | Audience figures have increased by 2.89% compared to the same period last year | Continue to monitor |

Table 23: Trinity Arts Centre performance exceptions

Waste Collection

The recycling rate has risen as a result of the green garden waste collection service commencing again. A successful communications campaign at the beginning of the year has ensured a higher number of subscribers for the green garden waste service compared to the same period last year. We are working closely with the Lincolnshire Waste Partnership to be able to offer a more comprehensive recycling collection service and we are also working with Lincolnshire County Council to reduce the amount of contamination within the recycling stream. A communications plan is being developed to support this. The amount of residual

waste collected remains consistent and, while other local authorities are seeing a rise in residual waste, West Lindsey's approach to residual waste encourages recycling. Commercial waste continues to outperform predictions in the business case and there are now 350 customers signed up to the service.

| Measure | Baseline Perf (P1 2018/19) | Target | Current Perf (P1 2019/20) | DOT | What is affecting performance? | What do we need to do to improve and by when? |
|--|----------------------------|----------|---------------------------|-----|--|---|
| Income generated by the trade waste scheme | N/A | £159,000 | £33,220 | N/A | This is a new measure for 2019/20. Larger contracts have been awarded and there are now 350 customers signed up to the scheme. | Improved advertising to continue to attract more customers |
| Missed black and blue bin collections | 120 | 95 | 105 | ↓ | There has been a high staff turnover during the period (leavers and new starters) which has affected performance. Missed bins collected within the service level agreement of 5 days remains within acceptable tolerance at 93% for the period | Regular crews will be kept together in order to reduce the number of missed collections. Further training is being provided for office staff following an office staff restructure. |

Table 24: Waste Collection performance exceptions