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Executive Summary

1.0 Overall Summary of Performance

Table one shows a summary of service performance for period two 2019/20 (June-September) which also includes the preceding three periods for comparison. A total of 91% of the Council's key performance indicators are either meeting or exceeding target compared to 7% 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](#).

42% of all performance measures are outside agreed tolerance levels (red or green) for period two. Of these, 36% have been outside agreed tolerances for two periods or more and of these specific indicators:

- 71% have been above target for two periods or more (green), equating to 22 indicators.
- 19% have been below target for two periods or more (red), equating to 6 indicators.
- The remaining 10% (or 3 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 Three	Period Four	Period One	Period Two
Exceeding target	32%	36%	48%	35%
Meeting target	45.4%	48%	40.6%	56%
Below target	21.5%	16%	11.4%	7%
Missing information	1%	0%	0%	2%

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 consecutive 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 the Council's Management Team have been highlighted below, Members will be advised of progress against these actions on a rolling basis through Progress and Delivery reporting.

[Home Choices](#)

An update on the improvement actions identified at the Home Choices performance workshop held on 10th April 2019 is included below. At a recent meeting with the Ministry for Housing, Communities and Local Government (MHCLG), West Lindsey was identified as being in the top 10% of all local authorities for the number of people housed in the private sector, as well as for comparatively low usage of temporary and bed and breakfast accommodation when benchmarked against other local authorities.

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)	Complex cases are now being flagged through the service's reporting tools and procedures are in place to escalate these. This action is now complete.
Need to ensure potential long-term customers and reference in performance reports	Home Choices Team Manager	Ongoing	Potential long-term customers are flagged through the service's reporting tools. This action is now complete.
Average length of stay in temporary accommodation			
Need to understand maximum and minimum time in performance levels	Home Choices Team Manager / Senior Performance Officer	Period 2 (2019/20)	Officers have use of a performance reporting tool which includes a wealth of data including end to end times.
Make linkages with Enforcement Manager in regards to customers being made homeless due to arranged closure of housing as a result of sub-standard conditions	Home Choices Team Manager	Period 2 (2019/20)	The Housing Strategy Manager, Enforcement Manager and Home Choices Manager work in close partnership to identify and support customers who are risk of homelessness in this situation.
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	Ongoing.
Safeguarding			
Need to ensure measure sets are reflective of compliance measures	Home Choices Manager / Senior Performance Officer	Period 2	The Performance and Programmes Team are undertaking meetings with all Team Managers during period three to review performance measures across all service areas, including safeguarding.
Monitor performance at service level with annual report to Prosperous Communities Committee	Home Choices Team Manager	Ongoing	The service has the capability to monitor performance at granular level through a reporting tool and this is being used regularly to manage service performance.
Wellbeing			
Monitor performance at a service level with six monthly report to Prosperous Communities Committee	Home Choices Team Manager	Ongoing	As above
All Performance Measures			
Implementation of team training and development plan	Home Choices Team Manager	Ongoing	The Home Choices Manager has worked with Human Resources to identify training needs within the team.
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 regular benchmarking to take place.
Team Specific			
Development of operational risk register	Performance & Programmes Team Manager	Period 2 (2019/20)	Ongoing

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

Service	Measure	Preceding three periods			Current period		
		P3 (2018/19)	P4 (2018/19)	P1 (2019/20)	Current Target	P2 (2019/20)	Commentary
Asset and Facilities Management	Rental income – car parks	£44,840	£45,620	£120,588	£190,700	£180,984	Income is measured on a cumulative basis. Income is £39,745 higher than at the same point last year as a result of high car park permit sales and additional income from Roseway car park.
	Rental income – received assets	£130,033	£112,274	£125,405	£671,700	£315,635	Cumulative income is £157,953 higher than last year. For period two alone, income remains on a par with the same period last year. This is a result of high occupancy levels.
	Rental portfolio voids	9%	8%	7%	12%	5%	Performance remains above target
Benefits	End to end processing times	5.2 days	3.7 days	3.9 days	5 days	4.3 days	The reduction in the number of new claims allows for faster processing of other claims as new claims generally take longer to process.
	Number of claims older than 30 days	14.3	9.0	15.5	20	39	Fewer new claims means performance for this indicator is easier to control.
Building Control	Income received	£168,889	£220,253	£55,025	£235,700	£142,950	Income is measured on a cumulative basis. Income has increased by £23,865 compared to the same point last year. This is a result of an unusually buoyant market and targeted marketing by the service which is reflected in a higher number of applications.
Council Tax and NNDR	Cost of service delivery per property tax base	£5.09	£5.58	£10.15	£9.10	£5.52	An invoice was received for NNDR during the period which resulted in a lower cost of service. Costs are expected to increase in the next period due to the recruitment of an additional member of staff to cover an imminent staff retirement.
Democratic Services	Member satisfaction with training & development events	100%	100%	100%	87%	92%	Satisfaction levels have dropped though they remain above target. A new way of recording feedback has been introduced during period two in order to gather more detailed feedback that will be used to inform improvements to future training and development events.
	% of Freedom of Information requests (Fols)	100%	100%	100%	99%	100%	Performance remains consistently above target and there has been a reduction in the turnaround time of two working days during the period. A

		Preceding three periods			Current period		
Service	Measure	P3 (2018/19)	P4 (2018/19)	P1 (2019/20)	Current Target	P2 (2019/20)	Commentary
	turned around in the statutory time limit						total of 266 Fol requests were received which is an increase of 28 compared to the same period last year.
	Number of Fol challenges that are subsequently upheld	0	0	0	5	0	Performance remains consistently above target.
Development Management	% of major planning applications determined on time	100%	100%	100%	90%	100%	There have been 16 major applications received during period two, all of which were determined on time.
	% of non-major planning applications determined on time	99%	99%	99%	80%	99%	There have been 279 non-major applications received during the period, of these, 277 were determined on time.
	Planning appeals allowed as a % of all appeals	2%	1%	2%	9%	1%	There were 295 reportable decisions during the period of which 10 progressed to appeal stage. Of the 10 appeals, 2 were allowed and 8 were dismissed.
	Income received	£349,166	£313,261	£104,310	£1,019,200	£349,327	Income is down by £114,719 compared to the same period last year. This is a result of a reduction in the number of major fee-paying applications which is in line with the national trend. This measure is largely outside the Council's control as it is dependent on income from major planning applications. Nationally, there has been a notable decline in these types of planning applications.
Enforcement and Community Safety	% of housing enforcement cases closed within 6 months	N/A	N/A	81%	75%	78%	This is a new measure for 2019/20. No performance issues noted.
	Average number of days before a Community Safety case is closed	N/A	N/A	8	15	6.5	This is a new measure for 2019/20. Performance has improved consistently on a month by month basis for the last 16 months. The target will be reviewed for 2020/21 to ensure it is reflective of current performance levels as well as being stretch based.

		Preceding three periods			Current period		
Service	Measure	P3 (2018/19)	P4 (2018/19)	P1 (2019/20)	Current Target	P2 (2019/20)	Commentary
	Number of community safety cases closed following compliance with Fixed Penalty Notices (FPN)	N/A	N/A	25	20	25	This is a new measure for 2019/20. No performance issues noted.
Healthy District	Customer satisfaction with West Lindsey leisure facilities	95%	95%	94%	80%	95%	Comments received during the period relate to cleanliness of the Leisure Centre. Issues relating to cleanliness will be addressed at the next client meeting in October.
	Volume of people using the West Lindsey leisure centre	65,632	92,303	57,131	105,000	107,324	There were 10,650 additional people using the Leisure Centre during period two compared to the same period last year.
Home Choices	Number of households in temporary accommodation	23	34	20	24	19	Improved working practices and better liaison with landlords should ensure continued improvements in performance during period three.
	Number of cases prevented from becoming homeless within the statutory target	57	58	22	60	57	Improved working practices have led to long-term cases being significantly reduced during the period.
	Number of nights spent in B&B accommodation	77	148	59	0	58	Performance has been impacted due to an incident between 2 flats which necessitated the use of B&B accommodation. Significant improvements have been made but complex cases will impact figures where they arise.
Housing	Average cost of Disabled Facilities Grants (DFGs)	£7,094	£6,214	£3,859	£7,500	£5,630	No issues noted
	Average number of days from DFG	132	133	199	120	172	A new contractor framework has commenced across the county and, in turn, new processes for staff and contractors. The majority of simple works are still completed within a much smaller timescale. The overall figure is expected to

		Preceding three periods			Current period		
Service	Measure	P3 (2018/19)	P4 (2018/19)	P1 (2019/20)	Current Target	P2 (2019/20)	Commentary
	referral to completion						steadily reduce as the framework becomes embedded. The target will be subject to review at the end of the year to ensure it is aligned with the framework timescales.
	Customer satisfaction with DFGs	100%	100%	100%	92%	100%	Satisfaction remains consistently high.
Licensing	% of licensing applications processed in the target time	86%	86%	99%	96%	100%	Turnaround time has remained consistently high since staffing issues within the team have been addressed.
	Number of licensing applications received	282	232	178	130	338	There has been a 13% increase in applications compared to the same period last year, equating to 39 additional applications. A breakdown of application types is included in the summary above.
Local Land Charges	Number of searches received	924	633	158	386	865	The number of searches received is driven by the property market.
Town Centre Management	Average number of paid for market stalls - Saturday	13	13	9.5	14	7	Members agreed to undertake a one year trial arrangement between Marshall's Yard and the Council in an effort to improve market performance. The findings of this arrangement are due to be reported back to Members in period three for decision on a way forward. A three day event is scheduled for November as outlined above.
	Income received	£28,744	£35,086	£4,785	£17,542	£15,992	Income is measured on a cumulative basis. Traders are entitled to take a total of four weeks annual leave. A number of traders are still to use this entitlement and this will have a further negative impact on income for the remainder of the year.
Trinity Arts Centre	Audience figures	5,747	4,548	3,136	4,800	7,023	Audience figures were at full capacity in July and audiences for family films surpassed all predictions in August.
Waste Collection	Missed black and blue bin collections	255	198	211	380	310	The number of missed collections remains low and this is expected to continue as a result of improvements to the staff rotas which have resulted in a better service for the customer.

Service	Measure	Preceding three periods			Current period		
		P3 (2018/19)	P4 (2018/19)	P1 (2019/20)	Current Target	P2 (2019/20)	Commentary
	Surplus generated by the trade waste scheme	N/A	N/A	£33,220	£79,500	£108,959	This is a new measure for 2019/20. There are now over 350 customers using the scheme.

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

Corporate Health

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Time taken to pay invoices	N/A	14 days	-	-	Information not provided	The Performance and Programmes Team continues to work with managers to ensure information is provided in a timely manner
% of debtors that are late by 30 days or more	N/A	NTS	-	-	Information not provided	As above
Average Customer satisfaction rating out of 5*	N/A	3.5*	3.5*	N/A	There has been an increase in the number of compliments received during period two.	Continue to monitor.
Complaints received	34	NTS	44	↓	Some of the complaints received during the period could have been avoided through better management of customer expectations and more timely communication with customers.	The Customer Experience Officer continues to work with managers and officers to make improvements to the quality, accuracy and timeliness of the information provided to customers.
% of complaints where the Council is at fault	35%	45%	38%	↓	Whilst performance is above target, there has been an increase in complaints where the Council was found to be at fault.	Improvement actions have been identified relating to changes in processes and procedures; staff training and awareness sessions and improvements to the quality of information published on the Council's website. Additional monitoring has been put in place to ensure these improvements are being followed through by officers.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 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	6.6 days	21 days	5.9 days	↑	Performance remains significantly better than target, despite the increase in the number of complaints received and the complexity of some of the cases which take longer to investigate and resolve.	Continue to monitor.
Digital demand	38%	NTS	33%	↓	Demand for online services is reducing. Telephone demand has also declined.	A detailed analysis of year to date performance data is planned during October to understand patterns in demand.
% of calls answered within 21 seconds	81%	80%	80%	↓	Where calls aren't answered within target time, no patterns are emerging as to why.	Continue to monitor and review
Staff absenteeism	0.55 days	0.6 days	0.53 days	↑	Performance remains better than target	Continue to monitor
Number of recorded Health and Safety incidents	31	NTS	19	→	No target is allocated for this measure. No RIDDORs reported during the period	Continue to monitor
Server and system availability	98%	98%	100%	↑	There was no server or system downtime identified during the period.	Continue to monitor.
Number of data breaches resulting in action by the Information Commissioner's Office (ICO)	0	0	0	→	There have been no incidents reported to the ICO during the period.	Continue to monitor

Table 3: Corporate Health measures

Appendix A: Service Exceptions

Asset and Facilities Management

Rental income from received assets remains on a par with the same period last year as a result of high occupancy levels. There are currently two offers out which will result in the Council achieving 100% lettable unit occupancy during period three.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Planned Maintenance	63%	70%	71%	↑	No issues noted	Continue to monitor
Rental income – car parks	£141,239	£308,300	£180,984	↓	Income is measured on a cumulative basis. Income is £39,745 higher than at the same point last year as a result of high car park permit sales and additional income from Roseway car park.	Continue to monitor
Rental income – received assets	£157,682	£671,700	£315,635	↑	Cumulative income is £157,953 higher than last year. For period two alone, income remains on a par with the same period last year. This is a result of high occupancy levels.	There are currently two offers out which will result in 100% lettable unit occupancy during period three.
Rental portfolio voids	8%	12%	5%	↑	Performance remains above target.	Continue to monitor.

Table 4: Asset and Facilities Management performance exceptions

Benefits

There has been a further loss of Housing Benefit claims due to claimants transferring to Universal Credit. This equates to a reduction of 200 claims or 7.6% during period two. The number of Council Tax Support claims where Universal Credit is cited as income has increased which has resulted in increased administration for the team. There is currently a staff vacancy in the team, however, this has not been recruited to as the reducing number of claims means that officers are able to cope with demand on the service. At £5.70, the cost per live claim remains within agreed parameters.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
End to end processing times	5.2 days	5 days	4.3 days	↑	The reduction in the number of new claims allows for faster processing of other claims as new claims generally take longer to process.	Continue to monitor

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Number of claims older than 30 days	80	20	10	↑	Fewer new claims means performance for this indicator is easier to control.	Continue to monitor

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 with 528 applications received. This is an increase of 317 compared to the same period last year. This is also reflected in increased income levels. A bulk application from ACIS for replacement windows and doors accounts for nearly 300 of these applications. Other applications during this period include 108 building notices, 54 full plan applications, one partnership application and 15 partnership applications from other local authorities and these numbers are consistent with the same period last year. At 78%, market share has increased consistently and performance remains within agreed parameters. Overall, work and income levels remain buoyant in what can only be described as challenging market conditions and complexities surrounding the construction industry and general economic uncertainty.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Income received	£119,085	£235,700	£142,950	↑	Income is measured on a cumulative basis. Income has increased by £23,865 compared to the same point last year. This is a result of an unusually buoyant market and targeted marketing by the service which is reflected in a higher number of applications.	Continue to target our core business
Cost of delivering the service to the Council	£8,479	N/A	£21,730	↓	Performance is measured against direction of travel. The cost of delivering the service has risen by £13,251 compared to the same period last year. This is a result of staff vacancies which have led to an increase in the usage of agency staff.	A recruitment process is underway to fill vacant posts within the team which will lower costs in the short-term.

Table 6: Building Control performance exceptions

Contracts Management and Procurement

The service continues to support the Council with a number of procurement exercises. Of the four contracts awarded during the period, one was awarded to a local supplier.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 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%	25%	↑	No issues noted.	Continue to monitor.

Table 7: Contracts Management and Procurement performance exceptions

Council Tax and NNDR

Rates of collection and the amount collected for both Council Tax and NNDR are performing within agreed parameters. Recovery action resumed in May with 6,448 reminder notices issued to date. This represents an increase of 50 reminders for the same period last year when 6,398 reminder notices were issued. For 2019/20 to date 2,789 summonses have been issued, which is a reduction from period two last year of 79. There has been an increase in collectible debit of £3.6 million compared to 2018/19. At present, 78% of council taxpayers are paying by direct debit and 9,274 taxpayers have opted to pay via 12 monthly instalments which means more Council Tax should be paid during February and March than ever before.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Cost of service per property tax base	£7.32	£9.10	£5.52	↑	An invoice was received for NNDR during the period which resulted in a lower cost of service.	Costs are expected to increase in the next period due to the recruitment of an additional member of staff to cover an imminent staff retirement.

Table 8: Council Tax and NNDR performance exceptions

Democratic Services

This has been a busy period for the team who have been working with the Member Development Group, reflecting on the impact and effectiveness of the Member inductions and the next steps for Member Training. Steps are being taken to bring some of the softer skill training to an on-line platform and trials of this will commence during period three. The Civic Team held a very successful annual civic service; receiving a number of positive comments from civic dignitaries in attendance. Work is under way to welcome a group of Year 5 and 6 students to the Council Chamber to learn about council decision making as part of Local Democracy Week in October. If successful the team will use the format as a template to engage with other local schools moving forward. Despite the increase in Freedom of Information (Fol) requests received, turnaround times remain consistently at 100%. The team has been proactive in working with Managers to reduce the number of requests that require a response from officers through increased publication of information on the Council's website. This has resulted in 27% of all requests being handled directly by the Freedom of Information Officer and an improvement of two days in turnaround time.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Member satisfaction with training and development events	100%	87%	92%	↓	Satisfaction levels have dropped though they remain above target. A new way of recording feedback has been introduced during period two in order to get more detailed feedback.	The information gathered will be used to make improvements to training and development events where applicable.
% of Freedom of Information requests (Fol) turned around in the statutory time limit	99%	99%	100%	↑	Performance remains consistently above target and there has been a reduction in the turnaround time of two working days during the period. A total of 266 Fol requests were received which is an increase of 28 compared to the same period last year.	Continue to monitor
Number of FOI challenges that are subsequently upheld	0	5	0	→	No issues noted	Continue to monitor

Table 9: Democratic Services performance exceptions

Development Management

Monthly fee income from planning applications remains variable; strong performance in June was followed by lower returns for the remainder of period two. Whilst the number of applications received overall remains above target, there has been a reduction in the number of larger fee-paying major applications and an increase in non-major applications, in line with the national trend. This explains the reduction in income with current forecasting predicting a £100k shortfall at year end. Team performance remains consistently high in terms of the number of applications determined on time. The quality of decision-making also remains strong with 8 out of the 10 appeal decisions received, being dismissed. The 2 allowed appeals equates to only 1% of overall reportable decisions made by the service within the period.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Received planning applications	493	460	517	↑	There have been 24 more applications compared to the same period last year though there has been a drop in the number of major applications, in line with national trends.	Continue to monitor

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
% of major planning applications determined on time	100%	90%	100%	→	There have been 16 major applications received during period two, all of which were determined on time.	Continue to monitor
% of non-major applications determined on time	99%	80%	99%	→	There have been 279 non-major applications received during the period, of these, 277 were determined on time.	Continue to monitor
Appeals allowed as a % of all appeals	2%	9%	1%	↑	There were 295 reportable decisions during the period of which 10 progressed to appeal stage. Of the 10 appeals, 2 were allowed and 8 were dismissed.	Continue to monitor
Received income	£464,046	£1,019,200	£349,327	↓	Income is down by £114,719 compared to the same period last year. This is a result of a reduction in the number of major fee-paying applications which is in line with the national trend.	This measure is largely outside the Council's control as it is dependent on income from major planning applications. Nationally, there has been a notable decline in these types of planning applications.

Table 10: Development Management performance exceptions

Enforcement and Community Safety

The number of licensed properties in the Gainsborough South-West ward has decreased during this period. This is due to Officers working proactively to identify unlicensed properties. The total number of licensed properties now stands at 644, with the overall total at the end of the scheme expecting to exceed 700. This is significantly higher than the estimated 550. A resource issue has impacted the investigation speed and outcomes across the housing work area, resulting in less officer time available to address cases. This has not impacted the team's ability to deliver with priority cases, however does remain an issue. Plans are in place to address these resource issues and an outcome is expected by the middle of October. Across both housing and planning enforcement, the number of cases closed within 6 months remains high with an average of 80% across both work areas. There continues to be a consistent case demand with 16 per month (housing) and 19 per month (planning). Likewise, an average of 80% of cases within planning enforcement are given an initial response within 20 working days.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 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	11 days	15 days	6.5 days	↑	Performance has improved consistently on a month by month basis for the last 16 months.	The target will be reviewed for 2020/21 to ensure it is reflective of current performance levels as well as being stretch based.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Number of community safety cases closed following compliance with Fixed Penalty Notices (FPN)	N/A	80	101	N/A	No issues noted	Continue to monitor
The number of private sector properties where conditions have been improved	N/A	28	14	N/A	This is a new performance measure for 2019/20, therefore there is no baseline comparison available. A staffing resource has impacted upon the team's capacity since July.	Resourcing issues are expected to be resolved during October and performance should therefore be on target for period three onwards. A review of the reporting system is also being undertaken to ensure information is being recorded accurately by officers.
% of housing enforcement cases closed within 6 months	N/A	75%	78%	N/A	This is a new performance measure for 2019/20, therefore there is no baseline comparison available.	Continue to monitor
% of planning enforcement cases closed within 6 months	N/A	75%	86%	N/A	This is a new performance measure for 2019/20, therefore there is no baseline comparison available.	Continue to monitor

Table 11: Enforcement performance exceptions

Enterprising Communities

A number of service vacancies have been filled during the period, including a Project Support Officer and Community Broadband Officer. Our CCTV Service continues to respond to high volumes of incidents including shoplifting and anti-social behaviour. A total of 1,377 incidents were monitored during the period, with 143 reviews completed. Hemswell Cliff Managed Estate works continue to achieve positive results including improved maintenance of open green spaces and a continued reduction in anti-social behaviour incidents. Requests for funding from our Match Funding Grant have increased this year resulting in more projects being funded and an on-going pipeline. A total of £44,900 in community grants has been awarded during period two which is within agreed parameters. Initial exploration work has started on developing proposals for a refresh of Gainsborough Bus Station as part of our Community Transport Programme.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Number of Townwatch customers using the CCTV service	N/A	50	31	N/A	No issues noted	Continue to monitor

Table 12: Enterprising Communities performance exceptions

Garden Waste Collection

New subscriptions have been consistently higher than anticipated throughout period two. The majority of new subscriptions are for new build properties and for those who have gone on to subscribe for an additional bin. Previous issues relating to the outsourced mail room and outsourced printing of bin subscription stickers have now been rectified. This has resulted in decreased demand on Customer Services staff; more efficient crew rounds and a reduction in the number of missed bins. Crews continue to reject bins that are presented without a subscription. A new procurement exercise is underway which should lead to improvements in the production of welcome packs for customers signing up to the service in year three.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Subscription take up	58.3%	58%	64.2%	↑	Crews continue to monitor bin presentation and reject any bins that are not subscribed to the service. There has been an increase in subscriptions later in the year due to residents moving in to new build properties and customers signing up for additional bins.	A clear communications strategy is in place to inform residents about the service for year three. This includes ensuring that all new housing developments receive the relevant literature.
Income generated by the Garden Waste service	£897,032	£780,615	£914,095	↑	The weather during period two has contributed to an increase in demand for the garden waste service. The majority of new income is a result of residents moving into new build properties; or customers signing up for an additional bin. Income is £17,063 higher than the same period last year, which equates to an additional 568 bins.	As above
% of garden waste collections that were missed	N/A	0.2%	0.07%	N/A	Turnaround time for residents to receive bin subscription stickers has reduced to five days as a result of producing the stickers in house. This has led to improvements in the round sheet for crews, resulting in fewer missed bins.	Continue to monitor

Table 13: Garden Waste performance exceptions

Healthy District

The Active Communities Manager has now been appointed and outreach usage is steadily increasing. Satisfaction is centred around the Health Suite and in light of some of the feedback received regarding cleanliness; an ongoing monthly report will be requested at the next client meeting in October to analyse the comments and complaints and to identify improvements to the service provided to the customer.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 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%	96%	↑	Comments received during the period mainly relate to cleanliness of the Leisure Centre.	Issues relating to cleanliness will be addressed at the next client meeting in October.
Volume of people using the West Lindsey leisure centre	96,674	57,131	107,324	↑	There were 10,650 additional people using the Leisure Centre during period two compared to the same period last year.	No issues noted.

Table 14: Healthy District performance exceptions

Home Choices

This period has seen a refocus of the private rented sector's work objectives to assist Prevention officers with accessing the private rented sector. This has led to improved liaison between the Private Rented Officer and Landlords. A total of 19 people have been housed from the Housing Register during period two. At a recent meeting with the Ministry for Housing, Communities and Local Government, West Lindsey was identified as being in the top 10% of all local authorities for the number of people housed in the private sector, as well as for comparatively low usage of temporary and bed and breakfast accommodation.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Number of households using temporary accommodation	23	24	19	↑	Performance is continuing to improve	Improved working practices and better liaison with landlords should ensure continued improvements in performance during period three.
The number of cases prevented from becoming homeless within the statutory target (56 days)	80	120	57	↓	Improved working practices have led to long-term cases being significantly reduced during the period.	As above
The number of cases relieved from homelessness within the statutory target (56 days)	N/A	60	68	N/A	As above	As above
Number of nights spent in B&B accommodation	123	0	58	↑	Performance has been impacted due to an incident between 2 flats which necessitated the use of B&B accommodation.	Significant improvements have been made but complex cases will impact figures where they arise.

Table 15: Home Choices performance exceptions

Housing

The number of referrals for Disabled Facilities Grants (DFGs) is higher than average and if this trend continues it may impact on the level of resources need to complete the works in a timely manner. A new contractor framework has been introduced within period two which is likely to impact on some of the overall completion timescales. At this stage, completion times remain consistent and continue to be monitored. The work relating to empty homes in the Gainsborough South-West Ward continues to be positive and the overall number of long-term empty properties continues to decrease.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Customer satisfaction with DFGs	100%	92%	100%	→	Satisfaction remains consistently high	Continue to monitor
Average cost of Disabled Facilities Grants (DFGs)	£7,259	£7,500	£5,630	↑	No issues noted	Continue to monitor
Average number of days from DFG referral to completion	124	120	172	↓	A new contractor framework has commenced across the county and, in turn, new processes for staff and contractors. The majority of simple works are still completed within a much smaller timescale.	The overall figure is expected to steadily reduce as the framework becomes embedded. The target will be subject to review at the end of the year to ensure it is aligned with the framework timescales.

Table 16: Housing performance exceptions

ICT

Following a performance workshop held in June 2019, a new set of performance measures have been identified which provide a much better picture of service demand, activity and productivity compared to the previous set of measures. This will enable continuous learning and improvement within the ICT service. These new measures have been signed off by the ICT Board, who agreed that reporting against these new measures should begin straightaway. The remainder of 2019/20 is being used as a baseline with targets to be allocated from 2020/21. In terms of team activity, the continued work on cyber security protected the Council from serious cyber-attacks such as the DejaBlue Worm and the BioStar security leak which violated 23 gigabytes of data and 30 million records in organisations such as the Metropolitan Police. In total during period two, 300,000 ransomware attacks were detected and 56% of emails were classed as spam.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Number of helpdesk requests received	N/A	N/A	547	N/A	Of the requests received, 8 were received via email; 265 were reported directly by the ICT team and 274 were reported by officers using the helpdesk portal.	The ICT team will use this information to analyse demand and the type and frequency of requests received in order to make improvements where possible.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Average time taken to action helpdesk requests	N/A	N/A	3.8 days	N/A	This measure will be used to monitor turnaround times with a view to making improvements to the service provided	As above
Number of change management requests received during the period	N/A	N/A	3	N/A	This measure will be used in conjunction with the measure below to identify where improvements can be made to the service	As above
Number of change requests completed during the period	N/A	N/A	21	N/A	The number of change requests completed during the period is higher than the number received as the majority have been carried over from the previous period.	As above

Table 17: ICT performance exceptions

Licensing

Income for period two has increased by 10.3% (or £5,336.00) compared to the same period last year. One reason for this is an increase in applications equating to 13% (or 39 applications). The following Licensing income streams have all contributed to extra income within the period: alcohol, animal welfare, gambling and scrap metal. Animal welfare applications continue to be submitted throughout the year as a direct result of the 2018 revised legislation. Conversely, taxi income has reduced when compared to the same period in 18/19, however it remains within budget. Overall, licensing income is currently operating ahead of its projected budget by £11k however, this will even out over the remainder of the year. The number of applications received is largely demand led and to a great extent beyond the Council's control, so there will always be a degree of fluctuation in the amount of applications received.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Income received	£71,573	£118,700	£80,486	↑	Cumulative income for the year to date has increased by £8,913 compared to last year. For period two alone, income is up 10% compared to period two last year. This is a result of an increase in applications, as explained in further detail in the summary above.	Continue to monitor
Number of applications received	299	260	338	↑	There has been a 13% increase in applications compared to the same period last year, equating to 39 additional applications. A breakdown of application types is included in the summary above.	Continue to monitor

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 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	96%	96%	100%	↑	Turnaround time has remained consistently high since staffing issues within the team have been addressed.	Continue to monitor

Table 18: Licensing performance exceptions

Local Land Charges

The focus for period two has been to reduce turnaround times following a new officer starting post in the team in June. This was after a resource issue was highlighted in 2018/19. Turnaround times have begun to reduce month on month since June 2019 although staff absence and time required for new staff training has impacted performance. Turnaround times reduced significantly in September to 9.8 days and the service is striving to continuously improve performance, demonstrating the benefit of additional staff resource. Market Share remains on target at 65% and this is significantly higher than other local authorities in the area where market share is typically in the 30-40% margin.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Number of searches received	924	772	865	↓	The number of searches received is driven by the property market	
Income received	£56,309	N/A	£49,965	↓	Performance is measured on a cumulative basis against direction of travel. Income for the first half of 2019/20 is down by £6,344 compared to the same period last year. The level of income is largely driven by the property market which has slowed over the last year.	As above.
Time taken to process a search	11.3 days	10 days	14.9 days	↓	Turnaround times have been impacted by staff absence during June, July and August, as well as training a new member of staff.	Turnaround times have begun to decrease month by month since a new officer commenced post within the team in June. Performance improved significantly during September with turnaround times reducing to 9.8 days. This trend is expected to continue for the rest of the year and the year-end target is expected to be met.

Table 19: Local Land Charges performance exceptions

Regulatory Services

The additional officer working within the Food Safety area is now undertaking inspections and the increase in activity can be seen with improved performance levels from July onwards. The Council is on target to achieve 90% of inspections as per its work plan. Alongside this, the number of food premises rated at least 3* remains consistent. Officers continue to work positively with businesses and there is continuing demand for (charged) inspection revisits. The speed at which Environmental Protection cases are closed remains consistently high with an average of 60 service requests received per month.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 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%	→	No issues noted	Continue to monitor
Number of Environmental Protection requests received	N/A	82	258	N/A	No issues noted	Continue to monitor
% of Environmental Protection cases closed within 6 months	N/A	75%	99%	N/A	No issues noted	Continue to monitor

Table 20: Regulatory Services performance exceptions

Street Cleansing

Street cleansing costs per household for last year were £12.21 which is in the top quartile of all authorities benchmarked through APSE. The cost per household for period two 2019/20 is £12.95, this represents a 2.04% increase from period one 2019/20 and a 6.6% increase from 2018/19, mainly due to rising fuel costs. The service continues to have strong links with communities, the Great British Spring Clean initiative helped increase the number of voluntary litter picks in April/ May and has helped in keeping residents engaged in further community tidy ups. There have been 24 volunteer litter picks during the period, meaning performance is exactly on target as well as representing a 4.34% increase in activity compared to the same period last year. With further community engagement, this trend is expected to continue. Since the introduction of Schedule 4 the amount of abandoned shopping trolleys found/collected from our streets has reduced by 70%. During period two, there were 247 instances of fly-tipping of which 244 (or 98.8%) were collected and disposed of within the Service Level Agreement. The street cleansing service continues to strive to deliver an excellent service to its stakeholders and again for period two compliments far exceed complaints.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Income generated	£15,847	£26,200	£45,483	↑	One off payments have been made in July 2019, including Hemswell Management Fee, weed spraying and the collection of abandoned shopping trollies.	Continue to monitor

Table 21: Street cleansing performance exceptions

Systems Development

Proactive monitoring and management of services ensures high standards of performance are maintained.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 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	Gold	→	Performance remains above target	Continue to monitor
Website availability	100%	98%	100%	→	Performance remains above target	Continue to monitor

Table 22: Systems Development performance exceptions

Town Centre Management

Performance remains significantly below target for Gainsborough market. Stall take up by traders on the Tuesday market has declined with a take-up of 291 stalls compared to 377 in the same period last year. This represents a 17.5% decrease. For the Saturday market, there has been a take-up of 124 stalls compared to 279 for the same period last year, representing a 55.5% decrease. In-house led operational changes have now been implemented which have led 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 Marshall's Yard is in place. The Gainsborough Farmers Market has now been relocated onto Market Street, Gainsborough, in order to forge better links with Marshall's Yard & the Gainsborough Market Place and to bring additional footfall into the Market Place. The Farmers' Market continues to perform strongly with stall take-up at 100%. Additional traders making enquiries are being encouraged to take a stall on the Gainsborough Market and this has led to a small increase in stall take-up on the Saturday market on days when the Farmer's Market is in operation. The three day Gainsborough Food and Garden Festival in June was well supported and well received. A second three day event is scheduled for November. This is a Christmas themed event which incorporates the Christmas Light Switch On.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 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 – Tuesday	38	37	31.5	↓	The number of market stalls continues to be affected by adverse weather conditions, traders giving notice of their intention to vacate their stalls, ill-health of traders and a cancelled market in August (due to weather warnings being issued).	Members agreed to undertake a one year trial arrangement between Marshall's Yard and the Council in an effort to improve market performance. The findings of this arrangement are due to be reported back to Members in period three for decision on a way forward. A three day event is scheduled for November as outlined above.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 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	14	7	↓	As above	As above
Income received	£12,149	£17,542	£15,992	↓	Income is down as a result of a reduction in traders.	Traders are entitled to take a total of four weeks annual leave. A number of traders are still to use this entitlement and this will have a further negative impact on income for the remainder of the year.

Table 23: Town Centre Management performance exceptions

Trinity Arts Centre

Trinity Arts Centre (TAC) has enjoyed a successful period with great achievements in engaging young people and showcasing local community talent. In June TAC welcomed hundreds of primary school children from the district who enjoyed free tickets to see 'The Flying Bath' by Little Angel Theatre. For the duration of 2019, TAC has enjoyed a strong partnership with the award-winning London based theatre company who have sent an artist into local schools to engage them in special 'making' workshops. The project concludes in November with a final performance of Emily Rising. TAC is one of only ten venues across the UK to be part of this unique and vital arts project. In July the Arts Centre enjoyed its busiest month of community productions in its history. The usual community group productions were hosted along with the addition of new groups moving from other theatres to perform at Trinity. Gainsborough Musical Theatre Society in particular enjoyed their most ever successful production achieving over 80% capacity and turning over the most money ever seen in box office sales. August was a successful month of family films with most screenings selling out and additional ones having to be added to the schedule. In September, Trinity Arts Centre enjoyed a Gainsborough first with Britain's Got Talent and Ab Fab Movie star 'La Voix' launching her sold out UK tour from TAC. Income for the period came in at £13,377.00 with an average spend per head on secondary sales of £2.10.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Audience figures	6,414	4,800	7,023	↑	Audience figures were at full capacity in July and audiences for family films surpassed all predictions in August.	N/A

Table 24: Trinity Arts Centre performance exceptions

Waste Collection

The recycling rate has continued to rise due to the green waste service exceeding its targets once again (54%). The Council is working closely with the Lincolnshire waste partnership to be able to offer a more comprehensive recycling collection service; and to reduce the amount of contamination within the

recycling stream. To coincide with the attempts to reduce contamination a new county wide Mixed Dry Recycling Strategy has been agreed and all the districts web-sites have been aligned to ensure a consistent message. Trials of both food waste and separate paper/card collections have begun in several districts, the Lincolnshire Waste Partnership Strategic Officers Working Group are in talks with the Department for the Environment, Food and Rural Affairs (DEFRA) regarding food waste collection roll out before the 2023 deadline. The cost of service is slightly higher than the target which was set before the national public sector pay rise was agreed and implemented. However, the Council still represents good value for money when benchmarked with other local authorities.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P2 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Surplus generated by the trade waste scheme	N/A	£79,500	£108,959	N/A	There are now over 350 customers using the scheme.	Continue to monitor
Number of missed black and blue bin collections	318	380	310	↑	The number of missed collections remains low and this is expected to continue as a result of improvements to the staff rotas which have resulted in a better service for the customer.	Continue to roll out service improvements.
% of missed bins collected within the Service Level Agreement	96%	95%	98%		As above	As above

Table 25: Waste Collection performance exceptions