



Corporate Policy and  
Resources

Thursday 9<sup>th</sup> January 2020

**Subject: Approval of the Council's Proposed Performance Measures**

Report by:	Executive Director of Resources and Head of Paid Service
Contact Officer:	Ellen King Senior Performance Officer  Ellen.King@west-lindsey.gov.uk
Purpose / Summary:	To present for approval the Council's proposed Progress and Delivery performance measures; and proposed performance reporting framework for 2020/21.

**RECOMMENDATION(S):**

1. To approve the proposed changes to the performance reporting framework for 2020/21 onwards as follows:
  - 1a) That the Council's performance reporting periods are realigned to four equal quarters of three months each in line with standard local government practice.
  - 1b) That all Councillors receive a full copy of the quarterly P&D report via the Members' newsletter. This is a more transparent process that will ensure all Councillors will have the opportunity to review and comment on the Council's performance.
  - 1c) That Progress and Delivery reports are presented to the Council's policy committees and Overview and Scrutiny Committee bi-annually (at the end of quarters two and four) in order to continue to fulfil the Council's constitutional requirements.
2. To approve the proposed Progress and Delivery performance measures for 2020/21.
3. To note the basket of Corporate Plan performance measures (Appendix A) which have been updated for the Council's new Corporate Plan covering the period up to 2023.

## IMPLICATIONS

**Legal:**

None as a result of this report

**Financial : FIN/154/20/SL**

There are no financial implications arising from this report.

**Staffing :**

None as a result of this report

**Equality and Diversity including Human Rights :**

N/A

**Data Protection Implications :**

None as a result of this report

**Climate Related Risks and Opportunities:**

N/A

**Section 17 Crime and Disorder Considerations:**

N/A

**Health Implications:**

None as a result of this report

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

N/A

**Risk Assessment :**

N/A

**Call in and Urgency:**

**Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules apply?**

i.e. is the report exempt from being called in due to urgency (in consultation with C&I chairman)

**Yes**

**No**

**x**

**Key Decision:**

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

**Yes**

**No**

**x**

## Introduction

As part of the Council's performance management framework, service level performance is monitored and reported through the Council's Progress and Delivery (P&D) cycle. This is one element of the Council's wider performance management framework which is centred on the 'golden thread'.

All of the Council's performance indicators should be informed by the key objectives set out in the Corporate Plan. This report focuses on those service based performance measures that are reported through the P&D cycle.

A separate basket of annually reported Corporate Plan performance measures have been developed to monitor delivery against the objectives the Council has set itself in the Corporate Plan. These measures are one of many ways in which the Council will monitor delivery of the Corporate Plan objectives. The measures have been designed to show trajectory in those areas where the Council has direct control and, as such, they do not have targets attached. A copy of these measures is attached for information as Appendix A to this report.

## The Council's Approach

The Performance and Programmes Team facilitated meetings with each Team Manager, senior officers and Finance Business Partners throughout September and October 2019. The following elements were taken into account when considering appropriate measures and targets:

1. **Strategic linkages:** service linkages to key strategic documents, including the Corporate Plan, will be made.
2. **Stakeholder requirements:** development of stakeholder registers allows for requirements to be identified.
3. **Statutory obligations:** an understanding of the statutory legislation that a service adheres to.
4. **Financial commitments:** the financial commitments that the service has.

As is usual practice at West Lindsey, a balanced scorecard approach was used to ensure performance measures encompassed the key perspectives of: customer, financial, process and quality.

## Feedback from the Member Working Group

The Council's Overview and Scrutiny Committee approved the establishment of a member working group to scrutinise the proposed Progress and Delivery measures for 2020/21. The group, which met in November 2019, provided feedback on the proposed performance measures and targets and the recommendations from the working group were incorporated into the final set of performance measures and targets, a full copy of which are attached as Appendix A to this report. Feedback from the working group is summarised below.

Member Feedback	Officer Response
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Only those measures where performance is within the Council's control should be included in Progress and Delivery reporting.	Any measures where performance is outside the Council's control (e.g. number of Licensing applications received) have been removed from the P&D measure set but will continue to be monitored by Team Managers at service level.
The format of the report should be altered to focus only on those measures that require remedial action. All other exception measures to be included in appendices to the main report.	The Performance and Programmes Team are reviewing the report format for 2020/21 although it will be kept in line with constitutional requirements.
There was a general discussion around enforcement performance. Members raised concerns around the Council's legal powers and a backlog of old cases.	The Enforcement performance measures will remain the same but the wider points raised by members will be picked up as part of the review into Enforcement requested by Prosperous Communities Committee in November 2019.
Ward initiatives need to be included as part of any communications strategy around the Corporate Plan	A meeting is planned for January 2020 regarding a Communications Strategy for the Corporate Plan and this recommendation will be included as part of the considerations.

### **What has changed for 2020/21?**

The following pages highlight the proposed changes to performance reporting, and to the Progress and Delivery measures for 2020/21. In addition to the Member Working Group, all changes have been approved by both Core Leader's Panel (22<sup>nd</sup> November 2019) and Management Team (2<sup>nd</sup> December 2019). Corporate Policy and Resources Committee are asked to give final sign off by formally approving these changes.

### **New Proposals for Performance Reporting**

Currently, P&D reports are considered four times per year by Management Team, each of the Policy Committees plus Overview and Scrutiny Committee. Due to the August recess, it is not possible to report performance in four equal quarters, which impedes the Council's ability to manage performance as effectively as it could.

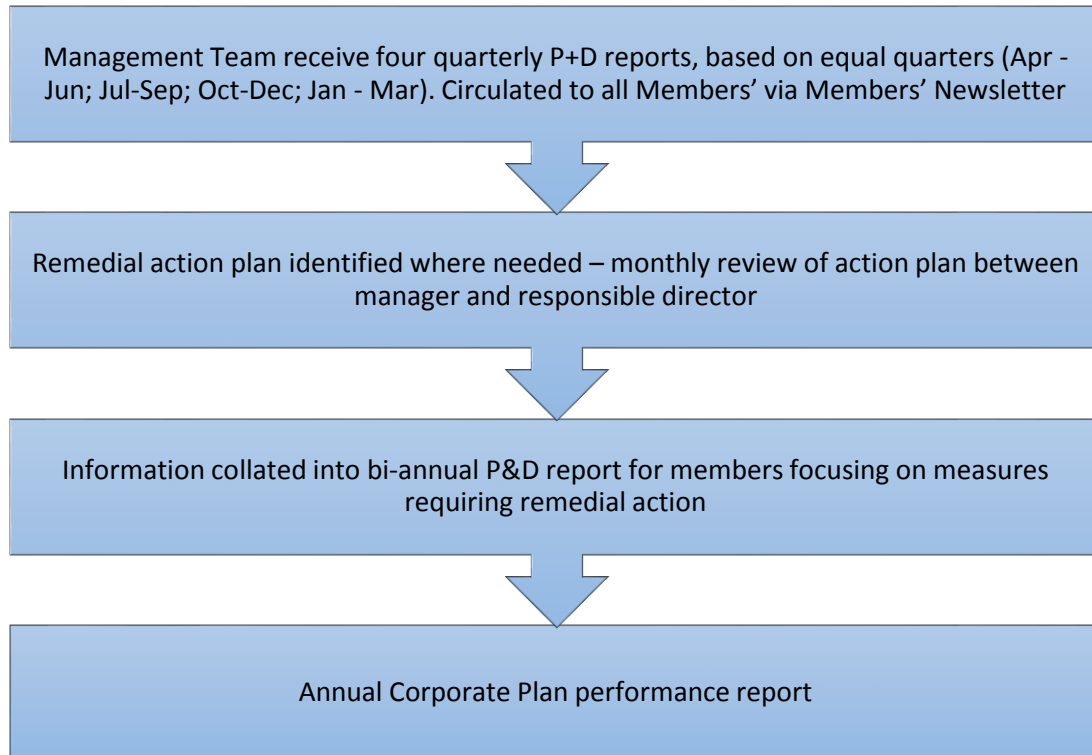
The current reporting periods are April-May (two months), June-September (four months), October-December (three months) and January-March (three months). The risks of keeping with this approach are as follows:

- West Lindsey is out of sync with standard local authority practice.
- P&D reports are not presented to Committee for consideration in a timely manner. For example, a 'quarter' one report for April and May does not finish its route through the Committee cycle until September, by which time quarter two has concluded. This makes timely scrutiny and decision making difficult.

- There is a lack of parity between how performance is managed at service level (where Managers tend to monitor, manage and benchmark performance in four equal quarters) and how it is managed at the strategic level.

In order to mitigate these risks and to drive further improvement, it is proposed that the following changes to the performance management framework are made as the best way of achieving the desired improvements in performance management across the Council. These changes are also illustrated in fig 1.

- Progress and Delivery reports to be reviewed by Management Team once per quarter, based on four equal quarters consisting of three months each, in line with standard local government practice.
- All Members' will receive a full copy of the quarterly P&D report via the Members' newsletter. This is a more transparent process that will ensure all Councillors will have the opportunity to review and comment on the Council's performance.
- In order that the Council's performance continues to be scrutinised at Committee level, it is proposed that a bi-annual P&D report (at the end of quarter two and the end of quarter four) is produced for each policy committee, plus Overview and Scrutiny Committee. This fulfils the requirements of the Council's constitution and would not require any Constitutional amendment.



*Fig 1: proposed performance reporting framework for 2020/21 onwards*

### **Proposed Progress and Delivery Performance Measures for 2020/21**

The performance scorecards for each of the Council's service areas are included below, which include all of the identified P&D measures and

corresponding targets for 2020/21. The main changes for 2020/21 can be summarised as follows:

1. For those indicators where performance is outside the Council's control, targets have been removed. Data will instead continue to be monitored at service level and will be included as part of the narrative and commentary in each P&D report to provide context to other performance measures. This applies to measures such as numbers of applications received in Building Control, Licensing and Land Charges where the Council has little or no control over performance.
2. An additional customer focused measure has been introduced for all service areas to understand how easy customers find it to access a service ('customer effort'). This is captured through the Council's existing customer satisfaction survey and, as with existing customer measures, the score will be aggregated in P&D reports to give a 'whole Council' out-turn but individual teams will have oversight of their own performance and will be encouraged to use the data to learn and improve.

Where targets have changed, this is indicated in the tables below with a ✓ icon. Any new measures have been highlighted in the tables and in the summary section for each service. For measures that are finance based (such as 'cost of service per head of population'), targets will be allocated by the Finance Business Partners in January 2020 once the controllable budgets have been finalised. These financial measures have been marked as 'TBC' (to be confirmed) in the tables below.

## **Asset and Facilities Management**

Meeting date: 20<sup>th</sup> September 2019

Attendees: Gary Reeve, Darren Mellors, Ellen King

### **Summary:**

- It was felt that capturing customer satisfaction, ease of contact and digital demand was not relevant for this service due to the small size of the customer base and the negative impact this would have on response rates.
- Based on feedback from the Member working group, the measures relating to rental income (car parks and received assets) will be removed from P&D and monitored at service level. Income figures will continue to be recorded in the service commentary where appropriate.
- Additional measures relating to backlog maintenance, property performance and compliant properties have been identified to be monitored at service level only.

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from previous?
<b>Customer</b>				
N/A	N/A	N/A	N/A	N/A
<b>Financial</b>				
Cost of delivering service per head of population	Annual	NTS	TBC by Finance in January 2020	N/A
<b>Process</b>				
% split between planned and responsive maintenance	Quarterly	70% / 30%	70% / 30%	No
<b>Quality</b>				
Rental portfolio voids	Monthly	12% (national standard)	12% (national standard)	No

## Building Control

Meeting date: 24<sup>th</sup> September 2019

Attendees: Ady Selby, Phil Westmorland, Jodi Wray, Darren Mellors, Ellen King, Sarah Scully, Sarah Staff

### Summary:

- A full stakeholder register was developed during the meeting and the service has requested a further workshop to be held on 7<sup>th</sup> January 2020 to scope new service based measures (not reported through P&D).
- Based on Member feedback, the 'number of building applications received' and 'income received' will be removed as a P&D measure and will instead be monitored at service level.

### Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from previous?
<b>Customer</b>				
Customer Satisfaction	Quarterly	3.5* (75%)	3.5* (75%)	No
Customer Effort (how easy do customers find it to access a service) <i>*new*</i>	Quarterly	N/A	TBC by the Customer First Board in January 2020	N/A
<b>Financial</b>				
Cost of delivering service per head of population	Annual	2019/20 used as a baseline	TBC in January 2020	TBC
Cost of delivering the service to the Council	Annual	2019/20 to be used as a baseline	TBC in March 2020	TBC
<b>Process</b>				
N/A	N/A	N/A	N/A	N/A
<b>Quality</b>				
West Lindsey Market Share	Monthly	78%	78%	No

## Contracts Management

Meeting date: 8<sup>th</sup> October 2019

Attendees: James O'Shaughnessy, Darren Mellors, Ellen King



## Summary:

- It was agreed that the performance measures, targets and tolerance levels will remain the same for all measures in this service.
- It was felt that customer measures are not appropriate due to the nature of the service.

## Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from previous?
<b>Customer</b>				
N/A	N/A	N/A	N/A	N/A
<b>Financial</b>				
Cost of delivering the service per head of population	Annual	2019/20 used as a baseline	TBC in January 2020	TBC
<b>Process</b>				
N/A	N/A	N/A	N/A	N/A
<b>Quality</b>				
% of contracts awarded to local suppliers	Bi-annual	20%	20%	No
Challenges to the procurement exercise upheld	Bi-annual	5	5	No

## Corporate Health

Meeting date: 23<sup>rd</sup> October 2019 (Customer measures only)

Attendees: Lyn Marlow, Darren Mellors, Ellen King, Natalie Kostiuk (Customer measures only)

### Summary:

- Where applicable, targets have been discussed with individual managers.
- Digital demand to be removed until the implementation of a Customer Relationship Management (CRM) system as it is not possible to capture the data accurately.
- A new measure 'customer effort' will be introduced to capture how easy customers find it to access a Council service. The target for this will be determined by the Customer First Board In January 2020.
- Based on Member feedback, 'compliments received' and 'complaints received' will be removed from the Corporate Health suite and the figures will instead be reported as part of the P&D report commentary. The working group also recommended that the target for '% of calls answered within 21 seconds' be stretched to 85% for 2020/21 and 90% for 2021/22.

## Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from previous?
<b>Customer</b>				

% of complaints where the Council is at fault	Quarterly	45%	45%	No
Average time taken to resolve a complaint	Quarterly	21 days	21 days	No
% of calls answered within the timescale (21 seconds)	Monthly	80%	85% (Member recommended target)	✓
Customer satisfaction	Monthly	3* (equal to 75%)	3* (equal to 75%)	No
Customer effort <i>*new*</i>	Monthly	N/A	Target to be set by Customer First Board in January 2020	TBC
<b>Financial</b>				
Increase in net rates payable (NNDR)	Annually	No target set	To be set by Finance in January 2020	TBC
Time taken to pay invoices	Monthly	14 days	14 days	No
Annual Statement of Accounts completed within the timescale	Annually	Yes	Yes	No
% of debtors that are late by 30 days or more	Monthly	No target set - 2019/20 to be used as a baseline year	Target to be set in March 2020 once full baseline data is available	TBC
Budget variance	Annually	0%	0%	No
<b>Process</b>				
Server and system availability	Monthly	98%	98%	No
Staff absenteeism	Monthly	0.6 days	0.6 days	No
Number of safeguarding incidents reported to the Council	Monthly	No target set	No target set	No
<b>Quality</b>				
Number of Health and Safety incidents recorded	Monthly	No target set	No target set	No
Employee satisfaction	Annually	90%	90%	No
Audit opinion	Annually	Unqualified	Unqualified	No
Number of data breaches resulting in action by the ICO	Quarterly	0	0	No

## Democratic Services

Meeting date: 8<sup>th</sup> October 2019

Attendees: Darren Mellors, Ellen King and James O'Shaughnessy

Summary:

- New measure to replace volume of FoI requests received. This will capture the ratio of FoI requests received compared to the number of FoI requests processed. This will demonstrate demand and should show a decrease over time as more and more information is published by the Council.
- Based on Member feedback, 'number of member training and development events' will be removed as a P&D measure and the figures will instead be included as part of the service commentary.

Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from previous?
<b>Customer</b>				
Member satisfaction with development and training events	Quarterly	90%	90%	No
<b>Financial</b>				
Cost of delivering the service per head of population	Annually	2019/20 used as a baseline	TBC by Finance in January 2020	TBC
<b>Process</b>				
Attendance at member training and development events	Quarterly	2019/20 used as baseline year	Target to be set in March 2020 using baseline data	TBC
<b>Quality</b>				
% of Freedom of Interest (Fol) requests turned around in statutory time limit	Quarterly	100%	100%	No
The % split between Fol requests received and Fol requests processed <i>*new*</i>	Quarterly	N/A	No target set (2020/21 to be used as a baseline)	N/A
Number of subsequent challenges	Quarterly	5	5	No

## Development Management

Meeting date: 11<sup>th</sup> October 2019

Attendees: Russell Clarkson, Darren Mellors, Ellen King, Chris Dennis

Summary:

- Power BI (a Microsoft Office performance reporting tool) to be used to develop dashboards that will allow officers to understand their individual performance and for the team to better plan and manage workloads. The dashboards will be designed to enable continuous learning and improvement.
- 'Number of planning applications received' to be removed at Members' request and monitored at service level. These figures will instead be included as part of the P&D reporting commentary.
- '% of appeals allowed' to be broken down into majors and non-majors
- A number of new measures have been identified to be monitored at service level by the Team Manager.
- Based on Member feedback, 'received planning applications' and 'income received' will be removed from the P&D measure set and the figures will instead be included as part of the service commentary.

### Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from previous?
<b>Customer</b>				
Customer Satisfaction	Quarterly	3.5* (75%)	3.5* (75%)	No

Customer Effort <i>*new*</i>	Quarterly	N/A	TBC by the Customer First Board in January 2020	N/A
<b>Financial</b>				
Cost of delivering the service per head of population	Annually	No target set	TBC by Finance in January 2020	TBC
<b>Process</b>				
N/A	N/A	N/A	N/A	N/A
<b>Quality</b>				
% of major planning applications determined within statutory target	Quarterly	90%	90%	No
% of non-major planning applications determined within statutory target	Monthly	80%	80%	No
% of appeals allowed – majors <i>*new*</i>	Quarterly	5%	5%	No
% of appeals allowed – non-majors <i>*new*</i>	Quarterly	N/A	5%	No

## Enforcement and Regulatory Services

Meeting date: 17<sup>th</sup> September and 16<sup>th</sup> October 2019

Attendees: Andy Gray, Ellen King, Sarah Scully

Summary:

- As performance measures underwent a full-scale review during a performance workshop held in early 2019, it was agreed that the majority of the measure set, targets and tolerance levels for both Enforcement and Regulatory Services would remain the same to allow the new measures time to embed.
- Based on feedback from the Member working Group, 'housing enforcement requests received' and 'planning enforcement requests received' will be removed as P&D measures and monitored at service level. Figures will instead be included as part of the service commentary.

### Scorecard

Measure	Reporting Frequency	Target (2018/19)	Target (2019/20)	Change from Previous?
<b>Customer</b>				
% of planning enforcement cases where an initial response was provided to the customer within 20 working days	Monthly	90%	90%	No
Customer satisfaction	Quarterly	3.5* (75%)	3.5* (75%)	No
Measure	Reporting Frequency	Target (2018/19)	Target (2019/20)	Change from Previous?
Customer effort <i>*new*</i>	Quarterly	N/A	To be confirmed by Customer First Board in January 2020	N/A
<b>Financial</b>				

Cost of delivering the service per head of population	Annually	No target set	Target to be set by Finance in January 2020	N/A
<b>Process</b>				
N/A	N/A	N/A	N/A	N/A
<b>Quality</b>				
Number of community safety cases closed following compliance with warning, FPN or formal action	Monthly	240	240	No
% of properties licensed within SWW	Monthly	95%	95%	No
% of all housing enforcement cases closed within 6 months	Monthly	75%	75%	No
% of all planning enforcement cases closed within 6 months	Monthly	75%	75%	No

## Enterprising Communities and CCTV

Meeting date: 16<sup>th</sup> October 2019

Attendees: Grant White, Darren Mellors, Ellen King and Sue Leversedge

Summary:

- Number of incidents monitored through the CCTV service and number of reviews completed through the CCTV service to be removed as it is no longer possible to collect this data accurately.
- External community funds levered by WLDC and Total value of community grants awarded to be removed and replaced by community grants awarded as a % of external community funds levered. This is designed to show the quality of financial decision making within the service.
- Based on feedback from the Member working group, the 'total income generated by the CCTV service' will be removed from P&D and retained at service level. Income figures will instead be included as part of the service commentary where appropriate.

### Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from Previous?
<b>Customer</b>				
N/A	N/A	N/A	N/A	N/A
<b>Financial</b>				
Cost of delivering the CCTV service per head of population	Annually	No target set	TBC by Finance in January 2020	N/A
<b>Measure</b>	<b>Reporting Frequency</b>	<b>Target (2019/20)</b>	<b>Target (2020/21)</b>	<b>Change from Previous?</b>
Community grants awarded as a % of external community funds levered	Bi-annual	N/A	2020/21 to be used as a baseline year	N/A
<b>Process</b>				
Number of 'Town Watch' customers using the CCTV service	Bi-annual	4	To be set in March 2020 based on 19/20 baseline	TBC

Number of commercial customers using the CCTV service	Bi-annual	25	To be set in March 2020 based on 19/20 baseline	TBC
<b>Quality</b>				
N/A	N/A	N/A	N/A	N/A

## Garden Waste

Review meeting date: 17<sup>th</sup> October 2019

Attendees: Ady Selby, Rob Gilliot, Simon Smoothey, Darren Mellors, Daniel Reason

Summary:

- Targets are to reflect 2019/20 performance levels
- Performance measures to remain the same
- The Member working group agreed that 'income generated' should remain as a measure as the Council has a direct influence over performance levels.

### Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from Previous?
<b>Customer</b>				
Customer satisfaction	Quarterly	3.5* (75%)	3.5* (75%)	No
Customer effort	Quarterly	N/A	To be confirmed by the Customer First Board in January 2020	N/A
<b>Financial</b>				
Income generated	Monthly	£821,700	Target to be set by Finance in January 2020	TBC
<b>Process</b>				
N/A	N/A	N/A	N/A	N/A
<b>Quality</b>				
Subscription take-up	Monthly	50%	Target to be set at year end based on 2019/20 out-turn	TBC
Missed garden waste collections	Monthly	0.2%	0.2%	No

## ICT

Review meeting date: N/A

Attendees: N/A

Summary:

- A full scale review of the ICT performance measures was carried out in xx 2019 and a number of new performance measures were implemented. In order to give these new measures time to embed and to allow time for collection of baseline data, ICT is exempt from this process until 2020.

### Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from Previous?
<b>Customer</b>				
Customer satisfaction	Quarterly	N/A	3.5* (75%)	No
<b>Financial</b>				
Cost of service per head of population	Annually	No target set	TBC by Finance in January 2020	TBC
<b>Process</b>				
Number of helpdesk requests received	Quarterly	No target set	Target to be set in March 2020 using baseline data	N/A
Number of change management requests received	Quarterly	No target set	Target to be set in March 2020 using baseline data	N/A
<b>Quality</b>				
Number of change management requests completed	Quarterly	No target set	Target to be set in March 2020 using baseline data	N/A

## Leisure Contract

Review meeting date: N/A

Attendees: N/A

Summary:

- No meeting held as there is currently no manager in post.
- Customer satisfaction target to be set at the same level as the rest of the Council
- All other performance targets to be set based on year end out-turn

### Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from Previous?
<b>Customer</b>				
Customer satisfaction with leisure events and facilities	Monthly	80%	3.5* (75%)	✓
<b>Measure</b>				
<b>Financial</b>				
N/A	N/A	N/A	N/A	N/A
<b>Process</b>				
West Lindsey Leisure Centre usage	Monthly	315,000	Target to be set based on 2019/20 out-turn	TBC
Number of outreach users	Quarterly	N/A	Target to be set based on 2019/20 out-turn	TBC
<b>Quality</b>				
Maintain external Quest accreditation at the Leisure Centre	Annually	Achieved	Achieved	No

Number of leisure centre users referred through healthy lifestyle schemes	Quarterly	N/A	Target to be set based on 2019/20 out-turn	N/A
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## Home Choices

Review meeting date: 19<sup>th</sup> September 2019

Attendees: Rachel Parkin, Darren Mellors, Ellen King

Summary:

- New measure added to capture the % of homeless prevention cases that result in long-term accommodation
- The homeless relief measure to be amended to reflect the ratio of referrals through prevention duty compared to referrals through a relief duty

### Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from Previous?
<b>Customer</b>				
N/A	N/A	N/A	N/A	N/A
<b>Financial</b>				
Cost of delivering the service per head of population	Annually	N/A	Target to be set by Finance in January 2020	TBC
<b>Process</b>				
% of homeless prevention cases that result in long-term accommodation <i>*new*</i>	Monthly	N/A	62%	N/A
Number of households placed in temporary accommodation	Monthly	6	6	No
Number of people who have been housed from the Housing Register	Monthly	N/A	Target to be profiled per quarter based on 2019/20 performance	TBC in March 2020
Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from Previous?
<b>Quality</b>				
Number of nights spent in B&B accommodation	Monthly	0	0	No
Average length of stay in temporary accommodation	Monthly	56	56	N/A
Homeless prevention	Monthly	67 per month	30 per month	✓
Referrals for homeless prevention compared to referrals for homeless relief <i>*new*</i>	Monthly	N/A	2020/21 to be used as a baseline year	N/A

## Housing

Review meeting date: 16<sup>th</sup> October 2019



Attendees: Di Krochmal, Andy Gray, Sarah Elvin, Darren Mellors, Ellen King

Summary:

- Average cost of DFGs to be removed from P&D and monitored instead service level monitoring.
- 'Number of affordable homes delivered' to become part of the Corporate Plan basket of measures

#### Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from Previous?
<b>Customer</b>				
Customer satisfaction with Disabled Facilities Grants	Quarterly	100%	100%	No
<b>Financial</b>				
N/A	N/A	N/A	N/A	N/A
<b>Process</b>				
Average number of weeks from DFG referral to completion	Quarterly	17 weeks	17 weeks	No
<b>Quality</b>				
Total number of long-term empty homes in the district	Quarterly	540	540	No
Long-term empty properties brought back into use through council intervention	Quarterly	100	100	No
Total number of new building starts	Annual	N/A	Target to be set in line with Central Lincs Local Plan	N/A

## Housing Benefit and Local Council Tax Support

Review meeting date: 8<sup>th</sup> October 2019

Attendees: Angela Matthews, Alison McCulloch, Darren Mellors, Ellen King

Summary:

- Targets have been stretched for all performance measures to reflect the impact of Universal Credit on demand for the service.

#### Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from Previous?
<b>Customer</b>				
Customer satisfaction	Quarterly	3.5* (75%)	3.5* (75%)	No
Customer effort <i>*new*</i>	Quarterly	N/A	TBC by the Customer First Board in January 2020	N/A
<b>Financial</b>				
Cost of delivering the service per head of population	Annual	No target set	Target to be set by Finance in January 2020	N/A
Cost per live claim	Monthly	£5.83	£5.52	✓

<b>Process</b>				
End to end processing times	Monthly	5 days	4 days	✓
<b>Quality</b>		1 measure	1 measure	
Number of claims older than 30 days	Monthly	20	12	✓

## Licensing

Review meeting date: 23<sup>rd</sup> September 2019

Attendees: Ady Selby, Phil Hinch, Darren Mellors, Ellen King, Sarah Scully

Summary:

- Based on Member feedback, 'received applications' and 'income received' to be removed from P&D and the figures to be included as part of the service commentary. These figures will continue to be monitored at service level.

### Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from Previous?
<b>Customer</b>				
Customer Satisfaction	Quarterly	3.5* (75%)	3.5* (75%)	No
Customer effort <i>*new*</i>	Quarterly	N/A	TBC by the Customer First Board in January 2020	N/A
<b>Financial</b>				
Cost of delivering the service per head of population	Annual	No target set	TBC by Finance in January 2020	N/A
<b>Process</b>				
N/A	N/A	N/A	N/A	N/A
<b>Quality</b>				
Application processing times	Monthly	96%	96%	No

## Local Land Charges

Review meeting date: 17<sup>th</sup> October 2019

Attendees: Darren Mellors, Phil Hinch, Deborah Chapman

Summary:

- Target for volume of land charges received to be profiled by month to reflect peaks and troughs in demand
- Based on Member feedback, 'Land Charges searches received' and 'income received' to be removed from P&D and the figure to be included as part of the service commentary.

### Scorecard

Measure	Reporting Frequency	Target (2018/19)	Target (2019/20)	Change from Previous?
<b>Customer</b>				
Customer Satisfaction	Quarterly	3.5* (75%)	3.5* (75%)	No

Customer effort <b>*new*</b>	Quarterly	N/A	TBC by the Customer First Board in January 2020	N/A
<b>Financial</b>				
Cost of delivering the service per head of population	Annual	No target set	TBC by Finance in January 2020	N/A
<b>Process</b>				
Time taken to process a search	Monthly	10 days	10 days	No
<b>Quality</b>				
Market Share	Monthly	65%	65%	No

## Markets

Review meeting date: 17<sup>th</sup> October 2019

Attendees: Ady Selby, Simon Smoothey, Rob Gilliot, Darren Mellors, Daniel Reason

Summary:

- Full review of measures to be undertaken following the outcome of the Markets Options Appraisal paper that is going to Prosperous Communities Committee in December
- Management Team and Member working groups to discuss what measures they would like to see in this area
- Based on feedback from the Member working group 'income received' to be removed as a P&D measure and the income figures to be included as part of the service commentary instead.

### Scorecard

Measure	Reporting Frequency	Target (2018/19)	Target (2019/20)	Change from Previous?
<b>Customer</b>				
N/A	N/A	N/A	N/A	N/A
<b>Financial</b>				
N/A	N/A	N/A	N/A	N/A
<b>Process</b>				
Average number of stalls on a Tuesday	Monthly	37	37	No
Average number of stalls on a Saturday	Monthly	14	14	No
<b>Quality</b>				
N/A	N/A	N/A	N/A	N/A

## Street Cleansing

Review meeting date: 17<sup>th</sup> October 2019

Attendees: Ady Selby, Simon Smoothey, Rob Gilliot, Darren Mellors, Daniel Reason

Summary:

- Measures and targets to remain the same, with the exception of 'income received' which will be removed as a P&D measure. Income figures will instead be recorded as part of the service summary.
- Based on feedback from the Member working group, the measure relating to number of volunteer litter picks will have a separate element to capture the

number of litter picks that are supported by the Council. This will form part of the P&D reporting narrative.

#### Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from Previous?
<b>Customer</b>				
Customer satisfaction	Quarterly	3.5* (75%)	3.5* (75%)	No
Customer effort	Quarterly	N/A	TBC by the Customer First Board in January 2020	N/A
Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from Previous?
<b>Financial</b>				
Cost of delivering the service per head of population	Annual	No target set	TBC by Finance in January 2020	N/A
<b>Process</b>				
Number of volunteer litter picks	Monthly	72	72	N/A
<b>Quality</b>				
% of reported fly-tipping collected within the SLA	Monthly	90%	90%	No

## Systems Development

Review meeting date: 14<sup>th</sup> October 2019

Attendees: Jeannette Anderson, Darren Mellors

Summary:

- Measures and targets to remain the same, with the exception of ‘% increase in customers signing up to a self-service account’ which will be removed as a P&D measure as it is no longer possible to collect accurate data.

#### Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from Previous?
<b>Customer</b>				
Customer satisfaction	Quarterly	3.5* (75%)	3.5* (75%)	No
<b>Financial</b>				
Cost of delivering the service per head of population	Annual	No target set	TBC by Finance in January 2020	N/A
<b>Process</b>				
% of Systems Development requests that are processed within the Service Level Agreement	Quarterly	80%	80%	No
<b>Quality</b>				

Local Land and Property Gazetteer (LLPG) Standard	Quarterly	National Standard	National Standard	No
Website availability	Quarterly	97%	97%	No
Number of stars awarded through the SOCITM report	Annually	2*	2*	No

## Trinity Arts Centre

Review meeting date: 30<sup>th</sup> September 2019

Attendees: Craig Sanders, Darren Mellors, Ellen King

Summary:

- New measure added to capture the total amount of income retained by the Council.
- New measure to be trialled capturing the number of visitors who have travelled from outside West Lindsey. To be reported in P&D from 2021/22
- A future measure that captures the added value of the TAC to the visitor economy to be scoped

### Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from Previous?
<b>Customer</b>				
Customer satisfaction	Quarterly	3.5* (75%)	3.5* (75%)	No
Customer effort <i>*new*</i>	Quarterly	N/A	TBC by the Customer First Board in January 2020	N/A
<b>Measure</b>				
<b>Reporting Frequency</b>				
<b>Target (2019/20)</b>				
<b>Target (2020/21)</b>				
<b>Change from Previous?</b>				
<b>Financial</b>				
Cost of the TAC to the Council	Annual	N/A	Target to be set by Finance Business Partner in Jan 2020	TBC
Box Office Ticket Income	Monthly	N/A	Target to be set by Finance Business Partner in Jan 2020	TBC
Total amount of income retained by the Council <i>*new*</i>	Monthly	N/A	Target to be set by Finance Business Partner in Jan 2020	N/A
Average spend per head – secondary sales	Monthly	N/A	£1.50	N/A
<b>Process</b>				
N/A	N/A	N/A	N/A	N/A
<b>Quality</b>				
Audience Figures	Monthly	12,000	Target to be set in March 2020 based on year end out-turn	TBC

## Waste Collection

Review meeting date: 17<sup>th</sup> October 2019

Attendees: Ady Selby, Simon Smoothey, Rob Gilliot, Darren Mellors, Daniel Reason

Summary:

- Performance measures and targets to be kept the same for 2020/21 with the exception of 'surplus generated by the Trade Waste Scheme' which will be amended to 'number of customers signed up to the Trade Waste Scheme'.

#### Scorecard

Measure	Reporting Frequency	Target (2019/20)	Target (2020/21)	Change from Previous?
<b>Customer</b>				
N/A	N/A	N/A	N/A	N/A
<b>Financial</b>				
Cost of delivering service per head of population	Annual	No target set	To be confirmed by Finance in January 2020	N/A
Cost of delivering service per household	Annual	£27.79	Target to be set in accordance with pay increases – expected end of March	TBC
Number of customers signed up to the Trade Waste Scheme <i>*amended*</i>	Monthly	N/A – 2019/20 to be used as a baseline	Target to be set in March 2020 based on the full year's out-turn	N/A
<b>Process</b>				
Recycling rates	Monthly	50%	50%	No
<b>Measure</b>				
Residual household waste collected	Monthly	40kg	40kg	No
<b>Quality</b>				
Missed collections	Monthly	95 per month	95 per month	No
Missed bins collected within the Service Level Agreement	Monthly	95%	95%	No