

Appendix – Financial Progress and Delivery Measures for 2020/2021

At the meeting of Corporate Policy and Resources Committee on 9th January 2020, Members requested that the financial Progress and Delivery targets for 2020/2021 be appended to this report for information. A full list is included below. For further information, please contact the Senior Performance Officer at ellen.king@west-lindsey.gov.uk

Service Area	Indicator	Target (2020/21)
Asset and Facilities Management	Cost of service per head of population	£14.80
Building Control	Cost of service per head of population	£0.95
	Cost of delivering the service to the Council	£90,000
CCTV	Cost of delivering the service per head of population	£0.60
Communities	Cost of delivering the service per head of population	£7.65
Customer Services	Cost of delivering the service per head of population	£6.81
Finance and Business Support	Cost of delivering the service per head of population	£7.88
Democratic Services	Cost of delivering the service per head of population	£6.89
Development Management	Cost of delivering the service per head of population	£0.98
Enforcement	Cost of delivering the service per head of population	£1.00
Garden Waste	Cost of delivering the service per head of population	£1.00
	Total amount of income generated	£881,900
Home Choices	Cost of delivering the service per head of population	£5.07
Housing Benefit and Council Tax Support	Cost of delivering the service per head of population	£6.58
Human Resources	Cost of delivering the service per head of population	£3.05
ICT	Cost of delivering the service per head of population	£4.51
Licensing	Cost of delivering the service per head of population	£0.24
Local Land Charges	Cost of delivering the service per head of population	£0.06
Performance and Programmes	Cost of delivering the service per head of population	£1.86
Street Cleansing	Cost of delivering the service per head of population	£6.34
Systems Development	Cost of delivering the service per head of population	£6.14
Trinity Arts Centre	Cost of delivering the service to the Council	£1,408,000
Waste Services	Cost of delivering the service per head of population	£15.00
	Cost of delivering the service per household	£33