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Executive Summary

1.0 Overall Summary of Performance

Table one shows a summary of service performance for period three 2019/20 (October-December) which also includes the preceding three periods for comparison. A total of 87.6% of the Council's key performance indicators are either meeting or exceeding target compared to 77.5% at the same point last year, representing an improvement of 10.1%. In addition, 12.4% of the Council's key performance measures are below target, compared to 21.5% at the same point last year. Further information relating to those areas that have performed above target can be found in the 'commentary' column of [Table 2](#) (measures where performance is outside agreed tolerance for two periods or more), and in the associated tables in [Appendix A](#).

57% of the Council's performance measures are outside agreed tolerance levels (red or green) for period three. Of these, 51% have been outside agreed tolerances for two periods or more and of these specific indicators:

- 76% have been above target for two periods or more (green), equating to 22 indicators.
- 17% have been below target for two periods or more (red), equating to 6 indicators.
- The remaining 7% (or 2 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 Four	Period One	Period Two	Period Three
Exceeding target	36%	48%	35%	46.4%
Meeting target	48%	40.6%	56%	41.2%
Below target	16%	11.4%	7%	12.4%
Missing information	0%	0%	2%	0%

Table 1: Overall summary of performance

2.0 Identified Improvement Actions

[Table 2](#) identifies measures where performance is outside agreed tolerance (red or green) for two 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 or information has been requested by the Council's Management Team or by Members are highlighted below, Members will be advised of progress against these actions on a rolling basis through Progress and Delivery reporting.

Leisure Contract

Following the presentation of the period two P&D report to Prosperous Communities Committee (22nd October 2019) and Corporate Policy and Resources Committee (7th November 2019), Members requested further feedback from the client meeting between the Council and the Leisure Centre.

The Business Development Officer took over the management of the Leisure Contract in September 2019. Monthly meetings are now taking place with the Leisure Centre to manage and monitor the contract. These meetings focus on:

- Ongoing refurbishment works to the centre
- Health and Safety issues
- Maintenance programme
- Outreach progress
- Customer complaints/ comments

Further information is included in the table below and updates will continue to be provided to Members in future P&D reports until all issues have been resolved.

Issue Identified	Update	Next Steps
<p>Closure of the Salt Bath and Sauna Cabins</p>	<ul style="list-style-type: none"> • Re-opened on 27th December 2019. • Requested insurance documentation was provided to the insurance company. 	<ul style="list-style-type: none"> • Further information may be requested by the insurance company at a later stage but continued insurance cover remains in place. • Asset and Property Services are still producing the photovoltaic panel documentation with a deadline of February 2020.
<p>Complaints regarding cleanliness and hygiene</p>	<ul style="list-style-type: none"> • A total of 4 complaints were received by the Council between Sep-Oct 2019. • The Business Development Officer and Leisure Centre Manager met with complainants in November 2019. It was agreed that a four week period leading up to Christmas would be allowed to improve the cleanliness and hygiene of the building, with a particular focus on the wet side areas. • The Business Development Officer and Leisure Centre Manager met with Leisure Centre staff to highlight areas of concern. An additional plan was developed to bring the centre up to a satisfactory standard. • Ad-hoc twice weekly visits by the Business Development Officer have been taking place 	<ul style="list-style-type: none"> • A further meeting took place with complainants on 9th January 2020. All stated that they had noticed significant improvements in the cleanliness and hygiene of the Leisure Centre. • Ongoing dialogue is planned so that feedback can be considered and acted upon. • Ad-hoc visits to the Leisure Centre continue to take place on a twice weekly basis • A review of the cleaning regime and staffing levels is currently underway. • Monthly client meetings continue to take place and a further meeting is planned with Council officers to review the action that has been taken to date. • Consideration is being given to bringing back Customer Forums which will feed into the future development of the Leisure Centre. • A complete refurbishment of the wetside area is planned for Spring 2020. • A mystery shopping exercise is planned and results will be fed back to the Council on a regular basis. • In addition, the Council is seeking to commission independent Customer Satisfaction surveys which will survey <i>all</i> customers of the Leisure Centre. • Copies of regular maintenance reports have been requested by the Council to provide assurance on progress with replacing and maintaining equipment.

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

Service	Measure	Preceding three periods			Current period		
		P4 (2018/19)	P1 (2019/20)	P2 (2019/20)	Current Target	P3 (2019/20)	Commentary
Asset and Facilities Management	Rental income – car parks	£45,620	£120,588	£180,984	£286,000	£233,104	The figure provided is for the year to date. Income was boosted by good sales of car park permits in April as well as additional income from the Roseway car park (Travelodge).
	Rental portfolio voids	8%	7%	5%	12%	3%	Occupancy levels continue to exceed target.
Benefits	End to end processing times	3.7 days	3.9 days	4.3 days	5 days	4.4 days	Performance remains on a par with the same period last year. The introduction of UC has meant fewer Housing Benefit claims which has had a positive impact on processing times.
	Number of claims older than 30 days	9.0	15.5	10	20	15	There has been an increase in the number of complex claims over the past three months which take longer to process, however, performance remains better than target and better than the same period last year.
Building Control	Income received	£220,253	£55,025	£142,950	£235,700	£183,332	Income received for the year to date is £14,443 higher than at the same point last year. Income is expected to fall within the agreed target at year end.
Council Tax and NNDR	Cost of service delivery per property tax base	£5.58	£10.15	£5.38	£9.10	£10.08	Costs for the period have been impacted by staff changes and the fact that December costs have not yet been posted. This increase in cost was expected. Costs will adjust in January 2020 and performance is expected to be within agreed parameters in period 4.
Democratic Services	Member satisfaction with training & development events	100%	100%	92%	87%	100%	Training has covered topics such as Risk Management, Treasury Management and planning. Attendance rates are extremely encouraging, with an attendance rate of 100% at mandatory sessions and an overall attendance of 75%.
	% of Freedom of Information requests (Fols) turned around in the statutory time limit	100%	100%	100%	99%	100%	A total of 185 FoI requests were received during the period, an increase of 21 or 12.8% on the same period last year. The service continues to encourage the publication of information on the Council's website where possible.

Service	Measure	Preceding three periods			Current period		
		P4 (2018/19)	P1 (2019/20)	P2 (2019/20)	Current Target	P3 (2019/20)	Commentary
	Number of Fol challenges that are subsequently upheld	0	0	0	5	0	No challenges during the period.
Development Management	% of major planning applications determined on time	100%	100%	100%	90%	100%	Seven major applications were received and all were determined on time.
	% of non-major planning applications determined on time	99%	99%	99%	80%	99%	Of the 155 non-major planning applications received, 153 of these were determined on time.
	Planning appeals allowed as a % of all appeals	1%	2%	1%	9%	2%	Of the 162 reportable planning decisions, three of these were allowed during the period.
	Income received	£313,261	£104,310	£388,172	£1,019,200	£781,370	Although income for the period is high (£393,198) as a result of seven major planning applications, overall income remains lower than expected and is not predicted to meet the year-end target. Although there have been a number of major applications submitted in period three, numbers for the rest of the year have been low. 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	81%	78%	75%	82%	Improvements in performance demonstrate the work that has been undertaken to improve customer service in this area.
	Average number of days before a Community Safety case is closed	N/A	8	6.5	15	6 days	Turnaround times have improved consistently month on month, representing a 45% improvement in performance since the same period last year.

Service	Measure	Preceding three periods			Current period		
		P4 (2018/19)	P1 (2019/20)	P2 (2019/20)	Current Target	P3 (2019/20)	Commentary
Home Choices	Number of households in temporary accommodation	34	20	19	18	8	There were no households placed in temporary accommodation during December and performance has improved consistently throughout the year.
	Number of cases prevented from becoming homeless within the statutory target	58	22	57	90	65	Homeless preventions have been affected by winter pressures, Housing Association staff availability over the Christmas period which means that properties haven't been updated as they would normally be. Performance is expected to improve in January 2020.
	Number of nights spent in B&B accommodation	148	59	58	0	52	B&B accommodation was used only for victims of domestic abuse until appropriate accommodation became available outside Gainsborough. Complex cases will always occur and the service continues to work to deal with these in the most appropriate way for the service user as and when they arise.
Housing	Average cost of Disabled Facilities Grants (DFGs)	£6,214	£3,859	£5,172	£7,500	£5,179	While the average cost of a DFG is decreasing, overall spend on the scheme is increasing due to greater demand and the Council is on course to allocate and spend the majority of the grant available this year.
	Customer satisfaction with DFGs	100%	100%	100%	92%	100%	Satisfaction remains consistently high and no issues were noted during the period.
Leisure Centre Contract	Customer satisfaction with West Lindsey leisure facilities	95%	94%	96%	80%	95%	Satisfaction as recorded through the Leisure Centre's customer satisfaction survey has remained consistent throughout the year. Going forward, the Council will carry out a mystery shopping exercise for a period of 12 months; as well as seeking to conduct independent customer satisfaction surveys of <i>all</i> customers of the Centre; with the results being fed back to the Council regularly.
	Volume of people using the West Lindsey leisure centre	92,303	57,131	107,324	78,750	69,976	Usage figures are typically lower during period three and performance is following the same trajectory as previous years, although usage was higher in period three by 4,344 compared to the same period last year. For the whole year to date, usage stands at 234,431 which is an increase of 20,885 (or 9.78%) compared to the same point last year.

Service	Measure	Preceding three periods			Current period		
		P4 (2018/19)	P1 (2019/20)	P2 (2019/20)	Current Target	P3 (2019/20)	Commentary
Licensing	% of licensing applications processed in the target time	86%	99%	100%	96%	100%	Performance remains consistently high, despite changes to management and staffing within the Licensing Team.
	Number of licensing applications received	232	178	338	195	268	The number of applications is higher than expected though there have been 14 fewer applications compared to the same period last year.
Street Cleansing	Income generated	N/A	£9,037	£45,483	£52,400	£63,390	Income is measured on a cumulative basis and is currently exceeding target by £10,990. This is a result of the weed spraying Service Level Agreement (SLA) with Lincolnshire County Council, as well as the collection of abandoned shopping trolleys scheme.
	Volunteer litter picks	0	30	24	18	19	Performance remains consistently above target with a total of 73 community litter picks being undertaken for the year to date. This is an increase of 7 compared to the same period last year.
Town Centre Management	Average number of paid for market stalls - Saturday	13	9.5	7	14	7	Adverse weather, a decline in market stall take-up and traders giving notice have contributed to a decline in the number of stalls, representing a decrease of 16.6% on the same period last year. There was also a low turn-out for the Christmas Eve and New Year's Eve markets.
	Income received	£35,086	£4,785	£15,667	£36,300	£22,318	Income is measured on a cumulative basis. For period three alone, income stands at £6,651 which is a decline of 40% compared to the same period last year. For the year to date, income is down 21% compared to the same point last year.
Trinity Arts Centre	Audience figures	4,548	3,136	7,023	3,600	5,965	Audience figures have increased by 3.79% compared to the same period last year.
Waste Collection	Missed black and blue bin collections	198	211	310	285	233	Flooding had an impact on bin collections in November. Improvements to the staff rota system have been made to ensure crews consistently work on the same round schedule and are therefore more familiar with, for example, which households require assisted collections.

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

Corporate Health

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Time taken to pay invoices	11 days	14 days	11 days	→	No issues noted and performance remains consistently above target.	Continue to monitor
Average Customer satisfaction rating out of 5 stars	N/A	3.5 stars	3.6 stars	N/A	Customer satisfaction stands at 79.7% for the period	Continue to monitor
Complaints received	40	NTS	57	↓	There has been a significant increase in complaints during the period, the majority of which relate to Waste Services (accounting for 35% of all complaints), and Development Management. Waste Services complaints centre on quality of service or officer conduct. For Development Management, complaints relate to the quality of decision making where customers have been unhappy with planning permission being granted for an application near their property. Four complaints relate to the Leisure Centre though it should be noted that this figure only includes those complaints made directly to the Council and not complaints dealt with by the Leisure Centre directly.	The Customer Experience Officer continues to work with Waste Services Supervisors to ensure complaints are dealt with appropriately and in a timely manner. For those complaints related to Planning, it has been determined that the correct procedures were followed and no further action was needed. Leisure Centre complaints relate to the cleanliness of the Centre, in particular the toilets, changing areas and the wet side area of the pool. Other complaints relate to the temperature on the viewing balcony and the temperature of the pool itself. Paragraph 2.0 of this report provides further information about what is being done to address this.
% of complaints where the Council is at fault	35%	45%	37%	↓	A total of 23 of the 57 complaints received were found to be the fault of the Council. The majority of these relate to Waste Services (repeated missed bin collections and damage to property caused by refuse lorries).	Where complaints have been upheld, improvement actions have been identified including changes to processes and procedures, staff training and awareness sessions and improvements to the Council's website. Damage to property has now been rectified.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 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	7.4 days	21 days	7.9 days	↓	Performance remains largely consistent and the majority of complaints are resolved quickly, particularly relating to Waste Services.	There have been a small number of complex complaints which have required an extension to the expected 21 day response time.
Digital demand	28%	NTS	42%	↑	No target is allocated to this and performance is monitored based on direction of travel. Digital demand has continued to increase throughout the year, representing a 14% increase compared to the same period last year.	Work is still being carried out to understand changes in demand.
% of calls answered within 21 seconds	82%	80%	81%	↑	No issues noted	Continue to monitor
Average number of staff sickness absence days per FTE	0.57 days	0.6 days	0.6 days	↓	Sickness remains within agreed target	Continue to monitor
Number of recorded Health and Safety incidents	21	NTS	22	↓	No target is set against this indicator and performance is monitored against direction of travel. There were no Reports of Injuries, Disease or Dangerous Occurrences (RIDDOR) during the period.	The Health and Safety Officer continues to work with Managers to ensure correct procedures are followed. The Council has recently trained a cohort of Officers as the Council's Health and Safety Champions.
Server and system availability	100%	98%	100%	→	No issues were noted during the period.	Continue to monitor
Number of data breaches resulting in action by the Information Commissioner's Office (ICO)	N/A	0	0	→	No data breaches 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 (£444,144 for the year to date) remains on a par with the same period last year as a result of high occupancy levels.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Rental income – car parks	£186,079	£286,000	£233,104	↑	The figure provided is for the year to date. Income was boosted by good sales of car park permits in April as well as additional income from the Roseway car park (Travelodge)	Continue to monitor.
Rental portfolio voids	9%	12%	3%	↑	Occupancy levels continue to exceed target.	Continue to monitor

Table 4: Asset and Facilities Management performance exceptions

Benefits

Housing Benefit claims continue to be lost to Universal Credit (UC) with 135 fewer claims in period three compared to the same point last year. The number of Council Tax Support claims being assessed where UC is the primary income has increased. These claims are more complex than standard Council Tax Reduction claims and take longer to assess due to the wait involved in the UC process. This has had an impact on the number of older claims.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
End to end processing times	4.5 days	5 days	4.4 days	↑	Performance remains on a par with the same period last year. The introduction of UC has meant fewer Housing Benefit claims which has had a positive impact on processing times.	Continue to monitor.
Number of claims older than 30 days	20	20	15	↑	There has been an increase in the number of complex claims over the past three months which take longer to process, however, performance remains better than target and better than the same period last year.	Continue to monitor.

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

Building Control

At £33,856, the cost of delivering the service to the Council has increased by £18,715 (or 123%) compared to the same period last year. This is due to a continuing vacancy within the team that is being filled by temporary staff which has a cost implication for the service. Market share remains consistent at 80% for the period, as does the number of applications received which stands at 153 for the period or 802 for the year to date. Of the applications received during period three, 88 were building notices, 34 were full plan applications, four were partnership applications and 27 were partnership applications from other authorities.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Income received	£168,889	£235,700	£183,332	↑	Income received for the year to date is £14,443 higher than at the same point last year.	Target is on track to be met by year end.

Table 6: Building Control performance exceptions

Contracts Management and Procurement

Of the four contracts awarded during period three, two were awarded to local suppliers (classified as within West Lindsey and up to a 20 mile radius outside the District).

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
% of contracts awarded to local suppliers	N/A	20%	50%	N/A	This figure represents two contracts out of a total four.	Continue to monitor.

Table 7: Contracts Management and Procurement performance exceptions

Council Tax and NNDR

During the period, the Council tax base has been submitted and work is currently being undertaken to procure a single person discount review provider for 2020/21. As of 31st December, 240 more Council Tax reminder notices have been issued compared to the same period last year. In addition, 79% of Council Taxpayers are now paying via direct debit, representing the highest ever figure for the Council.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 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	£5.09	£9.10	£10.08	↓	Costs for the period have been impacted by staff changes and the fact that December costs have not yet been posted.	The increase in cost was expected. Costs will adjust in January 2020 and performance is expected to be back within agreed parameters during period 4.
NNDR in year collection rate	82.8%	81.9%	82.2%	↓	A new debt of £30k has been raised from the Valuation Office Agency (VOA) schedule. There are also two large, unpaid accounts that are in dispute. The Council is prohibited from taking action due to High Court, and court action.	Performance remains on track to meet the year-end target. A total of £14,149,569 has been collected for the year to date.

Table 8: Council Tax and NNDR performance exceptions

Democratic Services

This has been a busy period for the team who continue to work with the Member Development Group to build on the successful induction process. On-line training trials for Members have commenced and, if successful, it is hoped on-line training for softer skills will be rolled out to all Members at the start of the next civic year. The Civic Team hosted a very successful school visit to the Council as part of Local Democracy Week. The children engaged well with the session and feedback from the school was overwhelmingly positive; such that further visits are being planned during the spring. The Annual Carol Service was held in December and the team are now in full preparation for the Annual Community Awards in April 2020, with significant promotion being undertaken.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 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%	100%	→	Training has covered topics such as Risk Management, Treasury Management and planning. Attendance rates are extremely encouraging, with an attendance rate of 100% at mandatory sessions and an overall attendance of 75%.	Continue to monitor.
% of Freedom of Information requests (Fol) turned around in the statutory time limit	100%	99%	100%	→	A total of 185 Fol requests were received during the period, an increase of 21 or 12.8% on the same period last year.	The service continues to encourage the publication of information on the Council's website where possible.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Number of FOI challenges that are subsequently upheld	2	5	0	↑	No issues noted	Continue to monitor

Table 9: Democratic Services performance exceptions

Development Management

A total of seven major planning applications submitted during period three has boosted income for the period although this remains below target for the year to date; a position that is not expected to change by year end due to a reduction in the number of planning applications received overall. In relation to turnaround times, performance remains consistently high.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Received planning applications	405	345	321	↓	Whilst there has been a number of major planning applications submitted during the period, the number planning applications received overall has reduced	Performance in this area is largely outside the Council's control.
% of major planning applications determined on time	100%	90%	100%	→	Seven major applications were received and all were determined on time.	Continue to monitor
% of non-major applications determined on time	99%	80%	99%	→	Of the 155 non-major planning applications received, 153 of these were determined on time.	Continue to monitor
Appeals allowed as a % of all decisions	1%	9%	2%	↓	Of the 162 reportable planning decisions, three of these were allowed during the period.	Continue to monitor
Received income	£777,306	£1,019,200	£781,370	↑	Although income for the period is high (£393,198) as a result of seven major planning applications, overall income remains lower than expected and is not predicted to meet the year-end target.	Although there have been a number of major applications submitted in period three, numbers for the rest of the year have been low. Nationally, there has been a notable decline in these types of planning applications.

Table 10: Development Management performance exceptions

Enforcement and Community Safety

There continues to be a consistent level of requests received within these work areas and the number of cases for the year as a whole will be consistent with, if not higher than previous years. The level of cases initially responded to within 20 working days shows the positive work that has been undertaken to improve customer service within planning enforcement and there has been a positive culture change within the team. There are currently some temporary staffing arrangements in place within the housing work area, which are impacting upon the service's ability to be proactive. These issues are expected to be resolved by the end of the financial year. During period three, there have been 69 housing enforcement requests and 45 planning enforcement requests received.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Number of planning enforcement requests received	62	60	45	↑	No issues noted	It is anticipated that the number of cases for the year as a whole will be consistent or higher than previous years.
% of planning enforcement cases given an initial response within 20 working days	N/A	90%	93%	N/A	Improvements in performance demonstrate the work that has been undertaken to improve customer service in this area.	Continue to monitor and embed improvement actions.
Average time before a community safety case is closed	11 days	15 days	6 days	↑	Turnaround times have improved consistently month on month, representing a 45% improvement in performance since the same period last year.	Continue to monitor and embed improvement actions.
% of housing enforcement cases closed within 6 months	N/A	75%	82%	N/A	Improvements in performance demonstrate the work that has been undertaken to improve customer service in this area.	Continue to monitor and embed improvement actions.

Table 11: Enforcement performance exceptions

Enterprising Communities

The CCTV service continues to respond to high volumes of incidents although there was a decrease in shoplifting in December. CCTV footage has been used in a number of high profile incidents resulting in successful convictions. Hemswell Cliff Managed Estate work continues and there have been improvements in the housing sales market as a result of ongoing enhancement to the local community. The Council's Community Grant Scheme continues to support a wide range of projects and, with the matched funding received, the Scheme is expected to be in a strong position by year end. A funding bid as part of the Local Access Programme has been submitted with a potential value of £3million plus in grant and social investment. The outcome from this is expected in February 2020 and, if successful, funding will support growing the local social economy in Gainsborough. A number of rural communities have been supported to access broadband support schemes which will help to provide infrastructure improvements and bring faster internet speeds to residents and businesses.

Garden Waste Collection

Please note that the garden waste collection service ended for the season in November 2019. The figures in the table below represent data for year two as a whole, with comparisons made against year one.

The focus during this period has been preparation for year three; ensuring the re-subscription service runs as smoothly as possible for the customer. Such preparation has involved meetings with the new contractor responsible for printing and dispatching customer welcome packs; working with IT to make improvements to the subscription process and working with the Communications team to produce a robust communications plan. Customers will be encouraged to subscribe to the service via the Council's website from January 2020, however, additional staff have been recruited to the Customer Services team to manage anticipated demand once telephone subscriptions open in February 2020. A total of 9,359.21 tonnes of garden waste was sent to composting sites for year two.

Measure	Baseline Perf (year 1 2018/19)	Target	Current Perf (year 2 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%	↑	Subscription take-up is 5.9% higher than at the end of year one	Continue to monitor
Income generated by the Garden Waste service	£897,067	£821,700	£915,145	↑	Income ended year two above target, with an increase of £18,078 on year one.	Performance has exceed target by 11.3%
% of garden waste collections that were missed	N/A	0.2%	0.14%	N/A	There have been no missed collections since May.	Continue to monitor

Table 13: Garden Waste performance exceptions

Home Choices

The number of people who have been housed from the Housing Register (nine) is low due to a combination of winter pressure on the service and reduced staff availability within the housing organisations because of Christmas leave. This meant that properties weren't updated as efficiently as they would normally be though it is expected that performance will improve from January onwards. During the period, bed and breakfast accommodation was used only for victims of domestic abuse until appropriate temporary accommodation outside Gainsborough became available. Whilst usage of temporary accommodation has been lower in period three, it has been more difficult to source alternative accommodation because of complex issues.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 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	18	8	↑	There were no households using temporary accommodation during December.	Performance has continued to improve throughout the year. Continue to monitor.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
The number of cases prevented from becoming homeless within the statutory target (56 days)	57	90	65	↑	Homeless preventions have been affected by winter pressures, Housing Association staff availability over the Christmas period which means that properties haven't been updated as they would normally be.	Performance is expected to improve in January 2020.
Number of nights spent in B&B accommodation	77	0	52	↑	B&B accommodation was used only for victims of domestic abuse until appropriate accommodation became available outside Gainsborough.	Complex cases will always occur and the service continues to work to deal with these in the most appropriate way for the service user as and when they arise.
The average number of days spent in temporary accommodation	31	56	38	↓	The target was changed this year to reflect the statutory target set by central government. Overall, usage of temporary accommodation has been lower this year, however, complex issues have made it more difficult to source alternative accommodation.	As above

Table 15: Home Choices performance exceptions

Housing

The total spend for Disabled Facilities Grants (DFGs) is increasing and the Council is on course to allocate and spend the majority of the grant that is available for this year. The level of demand has impacted on some of the delivery timescales, however delivery times are within agreed parameters; applicants are receiving their adaptation within a reasonable timescale and customer satisfaction remains at 100%. The overall number of long-term empty homes continues to decrease and joint efforts across a variety of work areas are helping to ensure that this continues. Formal action is being taken to enforce sale of empty properties and, alongside this, the Council's empty property grant scheme remains popular with 26 applications currently in progress and a further 14 that have been completed.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Customer satisfaction with Disabled Facilities Grants (DFGs)	100%	92%	100%	→	No issues noted	Continue to monitor

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Average cost of DFGs	£7,094	£7,500	£5,179	↑	While the average cost of a DFG is decreasing, overall spend on the scheme is increasing due to greater demand and the Council is on course to allocate and spend the majority of the grant available.	Continue to monitor
The total number of long-term empty homes in the District	571	540	531	↑	Numbers continue to decrease and joint efforts across a variety of work areas mean that this trend is expected to continue.	Formal action is being taken to enforce sales of empty properties. Alongside this, the Council's Empty Property Grant Scheme remains popular with 26 applications in progress and 14 that have already been completed.

Table 16: Housing performance exceptions

ICT

The desktop refresh commenced during period three and this has led to a spike in the number of helpdesk requests received. The measures included in the table below were agreed at an ICT performance workshop at the beginning of the civic year. Targets will be allocated once a full year of baseline data have been collected.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 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	720	N/A	The desktop refresh has led to a spike in the number of requests received.	Continue to monitor
Average time taken to action helpdesk requests	N/A	N/A	11.2 days	N/A	The roll out of the desktop refresh has impacted on turnaround times this period which are 7.4 days longer compared to period two.	It is expected that turnaround times will improve now that the desktop refresh has been completed
Number of change management requests received during the period	N/A	N/A	0	N/A	No issues noted	Continue to monitor
Number of change requests completed during the period	N/A	N/A	7	N/A	Whilst there were no requests received during the period; this figure relates to completion of older requests.	Continue to monitor

Table 17: ICT performance exceptions

Leisure Contract

Following concerns around the cleanliness of the Leisure Centre; a number of actions have been taken to improve the experience for the customer. During period three, four complaints have been received by the Council regarding cleanliness of the Centre; particularly the wet side area. As requested by Members, a detailed update of the work being undertaken with the provider of the leisure contract to improve the cleanliness and hygiene of the Leisure Centre is provided in [paragraph two](#) of this report. A meeting is scheduled between the Chief Executive, Senior Performance Officer, Business Development Officer and Customer Experience Officer on 16th January 2020 to review the current position and identify and action any further improvements that are needed. The total number of outreach users during period three stands at 368, with a dip in December when the service only ran for one week due to the Christmas period. A total of 60 Leisure Centre users were referred through participation in the Healthy Lifestyle Scheme during period three.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 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%	95%	→	Satisfaction as recorded through the Leisure Centre's customer satisfaction survey has remained consistent throughout the year.	Going forward, the Council will carry out a mystery shopping exercise for a period of 12 months; as well as conducting independent customer satisfaction surveys of <i>all</i> customers of the Centre; with the results being fed back to the Council regularly.
Volume of people using the West Lindsey leisure centre	65,632	78,750	69,976	↑	Usage figures are typically lower during period three and performance is following the same trajectory as previous years, although usage is higher by 4,344 compared to the same period last year.	For the year to date, usage stands at 234,431 which is an increase of 20,885 (or 9.78%) compared to the same point last year.

Table 18: Leisure Contract performance exceptions

Licensing

During period three, there has been a change in management and staffing within the Licensing team. The interim focus has been effective service continuity whilst options for future delivery are considered. Applications continue to be processed consistently within agreed timescales and this is expected to continue for the remainder of the year. The level of income is on a par with expectations although the year end position is expected to be lower than last year.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Income received	£100,223	N/A	£102,416	N/A	No target is set for this indicator and performance is monitored against direction of travel. Whilst income is higher than the same period last year and within expected levels this year; the year end position is expected to be lower than last year.	Continue to monitor
Number of applications received	282	195	268	↓	The number of applications is higher than expected though there have been 14 fewer applications compared to the same period last year.	Continue to monitor
% of applications processed within the target time	86%	96%	100%	↑	Performance remains consistently high, despite changes to management and staffing within the Licensing Team.	Continue to monitor

Table 19: Licensing performance exceptions

Local Land Charges

Unexpected staff sickness absence combined with planned staff leave led to a drop in turnaround times during October and November. This was rectified in December and performance is still expected to be on target at year end. An improved approach to handling searches has led to a better standard of service for the customer.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Income received	£83,481	N/A	£73,058.99	↓	No target is set for this indicator and performance is monitored against direction of travel. The figure represents income for the year to date. Income is £10,422.01 lower than at the same point last year. This is a decrease of 12.4%	Income continues to be monitored and managed by the manager of the service and the Finance Business Partner.
Time taken to process a search	11 days	10 days	12 days	↓	A combination of staff sickness and annual leave has impacted performance although turnaround times have improved consistently, down from 19 days at the start of the year.	The period two P&D report stated that performance would be on target by year end and this is still expected to be the case.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Market Share	59%	65%	59%	→	Performance remains consistent with the same period last year.	Text needed

Table 20: Local Land Charges performance exceptions

Regulatory Services

The number of scheduled inspections continues to increase in line with the target and demonstrates the positive impact that the additional resource placed within the work area is having. Of the inspections completed within the period, The Food Standards Agency have also asked for additional information in relation to performance in 2018/19 and the Council have used improved performance data for 2019/20 to date to demonstrate that the Council is on course to addressing some of the historical issues identified. For example, the number of inspections completed this year has already exceeded the previous year's total with three months still remaining.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
% of food premises rated at 3* or above	97%	95%	97%	→	Performance remains on a par with the same period last year	Continue to monitor
Number of Environmental Protection requests received	N/A	125	164	N/A	Demand for the service remains high.	Continue to monitor
% of Environmental Protection cases closed within 6 months	N/A	75%	100%	N/A	Performance remains consistently high and no issues have been noted during the period.	Continue to monitor

Table 21: Regulatory Services performance exceptions

Street Cleansing

Performance remains within agreed parameters across the service. The cost of the street cleansing service per household remains one of the lowest of all local authorities. The service continues to have strong links with local communities with the number of volunteer litter picks continuing to perform above target. The Council has once again registered for the Great British Spring Clean; due to run between 20th March and 13th April 2020. There were 278 instances of fly-tipping reported during the period, of which 276 (99.2%) were collected and disposed of within the service level agreement. Fly-tipping has increased by 12.09% compared to period two of this year.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Income generated	N/A	£39,300	£63,390	N/A	Income is measured on a cumulative basis and is currently exceeding target by £24,090. This is a result of the weed spraying Service Level Agreement (SLA) with Lincolnshire County Council, as well as the collection of abandoned shopping trolleys scheme.	The Weed Spraying SLA for 2020/2021 is still to be confirmed.
The number of volunteer litter picks	18	18	19	↑	Performance remains consistently above target with a total of 73 community litter picks being undertaken for the year to date. This is an increase of 7 compared to the same period last year.	Continue to monitor

Table 22: Street cleansing performance exceptions

Systems Development

Proactive monitoring and management of the Council's services have ensured that high standards continue to be maintained.

Measure	Baseline Perf (P2 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Website availability	98%	98%	100%	↑	No issues noted during the period	Continue to monitor
% of Systems Development requests dealt with in the target time	87%	80%	96%	↑	No issues noted during the period	Continue to monitor

Table 23: Systems Development performance exceptions

Town Centre Management

Gainsborough market continues to underperform against target. Stall take up for both the Tuesday and Saturday markets continues to decline and income remains below target. In-house led operational changes have been implemented earlier in the year which have led to efficiency savings being made. An interim arrangement with Marshall's Yard was approved by Members in December 2019 which will allow time for long-term options for delivery to be identified. The Gainsborough Farmers' Market has now been relocated onto Market Street which has forged a link between Marshall's Yard and the Gainsborough Market Place in order to increase footfall into the Market Place. Stall take up for the Farmers' Market remains at 100% and any additional traders making enquiries are

encouraged to take a stall on the Gainsborough market. The three day Christmas Light Switch on event and Festive Feast was well received and helped to support the local community, shops, charities and the Gainsborough Market which sees a small uptake in stalls when a Farmers' Market is running. In addition to this, the Gainsborough Charity Christmas Market was held alongside the Saturday market which was well attended and supported a number of local charities.

Measure	Baseline Perf (P3 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	36	37	30	↓	Adverse weather, a decline in market stall take-up and traders giving notice have contributed to a decline in the number of stalls. There was a take-up of 414 stalls in period three compared to 477 in the same period last year which is a 13.20% decrease. There was also a low turn-out for the Christmas Eve and New Year's Eve markets.	An interim arrangement with Marshall's Yard was agreed by Prosperous Communities Committee in December 2019 while long-term options for delivery methods are identified.
Average number of paid for market stalls – Saturday	13	14	7	↓	As above. There was a take-up of 94 stalls in total for period three, compared to 164 for the same period last year, representing a 42.7% decrease.	As above
Income received	£28,744	£36,300	£22,318	↓	Income is measured on a cumulative basis. For period three alone, income stands at £6,651 which is a decline of 40% compared to the same period last year. For the year to date, income is down 21% compared to the same point last year.	As above

Table 24: Town Centre Management performance exceptions

Trinity Arts Centre

Pantomime was the feature of the season during this period as Trinity Arts Centre re-introduced pro-panto after an absence of over a decade. The majority of productions that visit the Trinity Arts Centre have traditionally only sustained one performance, however, with strong marketing, the pantomime demonstrated that the venue can sustain a multi-performance run during a peak period. The variety of events brought a diverse audience with many customers visiting for the very first time. The focus will be now be on retaining and sustaining audience levels to ensure future sustainability.

Measure	Baseline Perf (P3 2018/19)	Target	Current Perf (P3 2019/20)	DOT	What is affecting performance?	What do we need to do to improve and by when?
Audience figures	5,747	3,600	5,965	↑	Audience figures have increased by 3.79% compared to the same period last year.	Continue to monitor

Table 25: Trinity Arts Centre performance exceptions

Waste Collection

Performance throughout the waste collection service remains within the parameters set at the beginning of the year. The recycling rate has declined during period three due to the garden waste collection service ending in November, however performance remains above target. West Lindsey is working closely with the Lincolnshire Waste Partnership to offer a more comprehensive recycling collection service and to reduce the amount of contamination within the recycling stream. To coincide with this, a new County wide mixed dry recycling mix has been agreed and all of the district council websites have been aligned to publish the same message. Trials of food waste and separate card/paper waste collections have begun in several districts and the Lincolnshire Waste Partnership Strategic Officer Working Group are in talks with the Department for the Environment, Food and Rural Affairs (DEFRA) regarding a full food waste roll out before the 2023 deadline. The amount of residual waste collected remains consistent and the number of missed collections remains better than target. In light of recent customer complaints relating to missed collections; improvements to the staff rota have been made to rectify this. For example, all team members have now been allocated a fixed rota day off which means crews will consistently be working the same round schedule. Following complaints relating to property damage caused by refuse vehicles, any damage has been repaired and those customers affected have received an apology. Commercial waste continues to outperform predictions in the Business Case and now serves over 350 customers.

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 missed black and blue bin collections	255	285	233	↑	Flooding had an impact on bin collections in November.	Improvements to the staff rota system have been made to ensure crews consistently work on the same round schedule and are therefore more familiar with, for example, which households require assisted collections.
% of missed bins collected within the Service Level Agreement	100%	95%	99%	↓	No issues noted.	As above.

Table 26: Waste Collection performance exceptions