



**Corporate Policy and
Resources Committee**

**Thursday, 14th January
2021**

**Subject: Progress and Delivery Performance Measures and Targets
2021/22**

Report by:

Assistant Director of Change Management and
Regulatory Services

Contact Officer:

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Purpose / Summary:

To present for approval the Council's proposed
Progress and Delivery measures and
corresponding targets for 2021/22.

RECOMMENDATION(S):

1. To approve the proposed changes to those Progress and Delivery measures and targets outlined in the report.
2. To approve that the remaining Progress and Delivery measures and targets (listed in appendix A) are carried over unchanged to 2021/22.

IMPLICATIONS

Legal:

There are no legal implications as a result of this report.

Financial : FIN/110/21/SL

Targets relating to financial performance indicators will be updated by Finance Business Partners in accordance with the budget setting process. As such, these targets will be allocated in January/February 2021 to reflect the proposed budgets for each service area outlined in the 21/22 – 25/26 MTFP.

Staffing :

There are no staffing implications as a result of this report.

Equality and Diversity including Human Rights : N/A

Data Protection Implications : N/A

Climate Related Risks and Opportunities: N/A

Section 17 Crime and Disorder Considerations: N/A

Health Implications: N/A

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

Risk Assessment :

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

Background

As part of a strong performance management framework that focuses on continuous learning and improvement, the Council has in place a robust target setting process for its key performance indicators which engages all relevant stakeholders. Last financial year, this involved a deep dive into each service area to review all of the Council's key performance indicators; ensuring they reflected a balanced scorecard approach, were stretch based to reflect the Council's ambitions and achieved buy in from Team Managers and Members. As a result, the Council has a set of performance measures that contribute clearly to the Council's Corporate Plan and that supports teams to manage and improve the performance of their service.

In order to give these measures time to embed, the Council's Management Team have undertaken a light touch review with the recommendation that all current measures should be rolled over unchanged to 2021/22 unless there is a strong business case to make amendments.

The full list of measures to be carried over to 2021/22 is attached for information as Appendix A. Members are asked to formally approve that these measures be carried over unchanged.

Where there is a need to amend a current measure, or set of measures, this is set out below including the justification for change. Members are asked to approve these changes, which will come into effect from 1st April 2021. As resolved by Corporate Policy and Resources Committee, a full review of measures relating to the Leisure Contract has been undertaken with the findings included in this report.

A full review of all of the Council's P&D measures and targets involving all key stakeholders (including the Progress and Delivery Members' Working Group) will be carried out in the autumn of 2021 in preparation for 2022/23. As in previous years, targets for the Council's financial P&D indicators will be determined by Finance Business Partners in line with the budget setting process. It is therefore expected that these targets will be set in January / February 2021. The current performance reporting framework remains unchanged.

Proposed Changes to Progress and Delivery Measures for 2021/22

The following measures have been identified by the relevant Team Manager, in consultation with their Assistant Director and the Change and Performance Officer, as requiring amendment:

Corporate Services Portfolio

Services included:

- Democratic Services and Contract Management – no proposed changes
- Systems Development – no proposed changes
- ICT – proposed changes outlined below

ICT Scorecard				
Name of Measure	Current Target	Proposed Target	Proposed Change	Reason for change
Number of helpdesk requests received	No target set	N/A	Remove measure	<ul style="list-style-type: none"> This provides data rather than a measure of performance. It is therefore proposed to remove this as a performance measure but to continue to provide the information in the narrative of the P&D report.
Number of change management requests received	No target set	N/A	As above	<ul style="list-style-type: none"> As above
Average time taken to action a helpdesk request (hours)	No target set	Target to be set based on year-end outturn	Assign target	<ul style="list-style-type: none"> This was part of a new basket of ICT measures identified for the current financial year. As is normal practice, no targets were set in order that performance could be baselined for 12 months. Targets will be assigned in March 2021 based on year end performance.
Number of change management requests completed	No target set	Target to be set based on year-end outturn	Assign target	<ul style="list-style-type: none"> As above

Finance and Property Portfolio

Services included:

- Finance and Business Support – no proposed changes
- Property and Assets – changes outlined below

Property and Assets Scorecard				
Name of Measure	Current Target	Proposed Target	Proposed Change	Reason for change
% of all maintenance that is planned	70%	70%	Measure to be reported annually instead of quarterly	<ul style="list-style-type: none"> The majority of annual planned works are commissioned in quarters two and three with payments being made in quarters three and four. This makes quarterly reporting against a target difficult and an annual performance return would therefore be more appropriate.

Homes and Communities Portfolio

A review of the measures in this portfolio was requested by the new Assistant Director for Homes and Communities. This took place in November 2020 in conjunction with the relevant Team Managers, facilitated by the Change and Performance Officer.

Services included:

- Home Choices – changes outlined below
- Housing – changes outlined below

- Communities – no proposed changes

Home Choices Scorecard				
Name of Measure	Current Target	Proposed Target	Proposed Change	Reason for change
Number of households in temporary accommodation	6	5	Change to target	<ul style="list-style-type: none"> • Target amended to reflect the number of temporary accommodation units the Council currently has available for use.
Number of people housed from the Housing Register	43	Q1 – 33 Q2 – 70 Q3 – 102 Q4 – 84	Targets to be profiled on a quarterly basis	<ul style="list-style-type: none"> • The number of people housed fluctuates significantly throughout the year due to factors such as more people moving in summer months, timing of new developments and some months having four bid cycles while others will have five. A blanket target is not, therefore appropriate. • Instead, quarterly targets are proposed which have been based on performance out-turns from 2019/20 as this was a 'typical' year (out-turns from 2020/21 are affected by COVID-19 and not reflective of typical performance).
Number of households using B&B accommodation *new*	N/A	N/A	New measure	<ul style="list-style-type: none"> • This new measure is designed to provide additional context to the existing measure "number of nights spent in B&B accommodation." Used together, these measures provide more detailed information about what is happening in the service and they also match the two measures used to measure performance against temporary accommodation usage. • As this is a new measure, performance will be baselined for 12 months, with a target to be set in 2021/22.
Homeless prevention	90 per quarter	Q1 – 42 Q2 – 37 Q3 – 65 Q4 – 48	New targets	<ul style="list-style-type: none"> • The current blanket target of 90 per quarter is felt to be unrealistic which is evidenced by last year's performance which averaged 48 per quarter. • Instead, quarterly targets are proposed which have been based on performance out-turns from 2019/20 as this was a 'typical' year (out-turns from 2020/21 are affected by COVID-19 and not reflective of typical performance).
Homeless prevention cases as a % of total approaches	No target set	65%	Assign target	<ul style="list-style-type: none"> • This is a new measure introduced for 2020/21. As is standard practice for new measures, performance is currently being baselined. • The government's recommended target for this measure is 65% and it

				is proposed that this target is adopted for 2021/22.
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Housing Scorecard				
Name of Measure	Current Target	Proposed Target	Proposed Change	Reason for change
Customer satisfaction with DFGs	95%	N/A	Remove measure	<ul style="list-style-type: none"> This information is no longer collected consistently through the Lincolnshire wide framework. WLDC's Customer Experience Officer currently sends customer satisfaction surveys to DFG customers and so it is recommended that these responses are absorbed into the Council's overall customer satisfaction measure in line with all other Council services.
Total number of long-term empty properties in the district.	540	N/A	Remove measure and replace	<ul style="list-style-type: none"> On its own, this measure does not provide useful information about performance in this area. It is recommended that this measure is removed and replaced with the proposed measure below. The narrative of the P&D report will continue to provide the number of empty properties for context.
Long-term empty properties as a % of all housing stock in the district *new*	N/A	2%	New measure	<ul style="list-style-type: none"> This measure is intended to replace the measure above. It provides more context of how many properties are empty compared to the total housing stock in West Lindsey. The proposed target is based on current figures which have been benchmarked against similar local authorities to ensure the target is appropriate.
Affordable housing starts on site	N/A	N/A	Remove measure	<ul style="list-style-type: none"> It is no longer possible to collect accurate data for this measure.
Affordable housing completions *new*	N/A	To be determined	New measure	<ul style="list-style-type: none"> This measure is designed to replace the deleted measure above. It is possible to capture accurate data for this measure. This measure will be reported annually and a target will be determined based on the annual out-turn for 2020/21.

Operational and Commercial Portfolio

Services included:

- Building Control – no proposed changes
- Lea Fields Crematorium – proposed changes set out below
- Garden Waste – no proposed changes
- Leisure Contract – proposed changes set out below

- Trinity Arts Centre – proposed changes set out below
- Waste Services – no proposed changes
- Street Cleansing – no proposed changes
- Markets – no proposed changes

Lea Fields Crematorium Scorecard				
Name of Measure	Current Target	Proposed Target	Proposed Change	Reason for change
% of total cremations that are direct funerals *new*	N/A	To be determined	New measure	<ul style="list-style-type: none"> • This additional measure is designed to show how many cremations include direct funerals. The target will be set in March 2021 based on the year-end outturn.

In addition to the new proposed measures set out below for the Leisure Contract, the narrative of the P&D report will include other key information as necessary, such as activity relating to the Outreach Sports Programme, usage of different areas of the Leisure Centre (i.e. swimming pool usage) and the number of clubs and activities using the Leisure Centre. It is important to note that key information relating to sport and physical activity in West Lindsey for both adults and children is published annually in the Council's State of the District report.

Leisure Contract Scorecard				
Name of Measure	Current Target	Proposed Target	Proposed Change	Reason for change
Number of individual users *new*	N/A	To be determined	New measure	<ul style="list-style-type: none"> • Whilst the Council currently reports overall usage of the Leisure Centres, it does not currently report against the number of individual users. • This measure would give an indication of how many customers are using the leisure centre each quarter and the narrative of the P&D report would include a breakdown of user demographics such as age. • As this is a new measure, data will be baselined for 12 months in order to set an appropriate target in 2022/23.
Number of users who visit the Leisure Centre at least three times per week *new*	N/A	To be determined	New measure	<ul style="list-style-type: none"> • This new measure is designed to show levels of physical activity within the Leisure Centres. • The measure has been set at least three times per week in line with recommendations to undergo physical activity at least three times per week or 150 minutes per week (it is not possible to capture time spent undergoing physical activity at the Leisure Centres).

Trinity Arts Centre Scorecard				
Name of Measure	Current Target	Proposed Target	Proposed Change	Reason for change
Total number of performances and screenings held *new*	N/A	N/A	New measure	<ul style="list-style-type: none"> The Council currently reports audience figures but does not currently report the number of performances and screenings that take place. This measure is therefore designed to provide additional context to the level of activity taking place at the Centre. The new measure will be baselined for 12 months and a target will be assigned for 2022/23.
Total number of engagement activities held *new*	N/A	N/A	New measure	<ul style="list-style-type: none"> This new measure is designed to show the level of community activity at the Centre. Under normal circumstances, the Centre would expect to host at least 20 engagement activities per month. This new measure will be baselined for 12 months and a target will be assigned for 2022/23.
Audience figures	3,600 per quarter	234 per quarter	Change of target	<ul style="list-style-type: none"> At the time of writing, it is not known when the Arts Centre will be able to return to normal operations, though limits on audience capacity are expected to be in place for some time. Under current rules, to allow for social distancing, the Centre can host a maximum of 36 audience members per show, with one show per week scheduled for the next 12 months. This target is therefore based on the typical baseline of 50% of capacity being achieved per show.

Planning and Regeneration Portfolio

Services included:

- Development Management – proposed changes set out below

Development Management Scorecard				
Name of Measure	Current Target	Proposed Target	Proposed Change	Reason for change
Appeals allowed as a % of all reportable decisions	5%	N/A	Remove measure	<ul style="list-style-type: none"> The Council is required to report on two statutory returns relating to decisions. It is therefore proposed that this measure is removed from P&D reporting to be replaced with the two statutory measures as set out below.
Major planning appeals allowed as a % of all	N/A	8%	New measure	<ul style="list-style-type: none"> This new P&D measure and target reflects the statutory return which

major decisions *new*				the Planning service is required to report against.
Development Management Scorecard				
Name of Measure	Current Target	Proposed Target	Proposed Change	Reason for change
Minor planning appeals allowed as a % of all minor decisions *new*	N/A	8%	New measure	<ul style="list-style-type: none"> As above

Change Management and Regulatory Services Portfolio

Services included:

- Council Tax and NNDR
- Enforcement
- Housing Benefit and Council Tax Support
- Licensing
- Local Land Charges
- Regulatory Services

A new Assistant Director for Change Management and Regulatory Services began in post on 7th December 2020. The approach taken by Management Team was that the Assistant Director should be given time to review the measures in this portfolio in parity with other Assistant Directors. Meetings have been arranged with the relevant Team Managers to facilitate this. A standalone paper will be brought before Corporate Policy and Resources Committee on 11th February 2021 in order that members have the opportunity to review the proposed measures and targets in this portfolio. The current measures and targets within this portfolio are contained within Appendix A for information.

APPENDIX A – Remaining P&D Measures and Targets to be carried over to 2021/22

The following tables contain, for information, all of the Council's remaining Progress and Delivery measures and targets that will be carried over, unchanged, to 2021/22.

All Progress and Delivery measures will be subject to a full review involving key stakeholders in the autumn of 2021 in readiness for 2022/23.

Corporate Health Indicators

Measure	Target (2021/22)
% of complaints where the Council is at fault	45%
Average time taken to resolve a complaint	21 days
% of calls answered within the timescale (21 seconds)	85%
Customer satisfaction	3 stars out of a possible 5 stars (equal to 75%)
Increase in net rates payable (NNDR)	To be set by Finance in January 2021 as per usual practice
Time taken to pay invoices	14 days
Annual Statement of Accounts completed within the timescale	Yes
Budget variance	0%
Server and system availability	98%
Staff absenteeism	0.6 days per FTE
Number of Health and Safety incidents recorded	No target is set against this indicator
Employee satisfaction	90%
Audit opinion	Unqualified
Number of data breaches resulting in action by the ICO	0

Corporate Services Portfolio

Measure	Target (2020/21)
Democratic Services and Contract Management	
% of contracts awarded to local suppliers	20%
Challenges to the procurement exercise upheld	5
Member satisfaction with development and training events	90%
Attendance at member training and development events	45%
% of Fols turned around within the statutory time limit	100%
Number of subsequent challenges to Fol decisions	5
Systems Development	
LLPG Standard	National standard
Website availability	98%
Number of stars awarded to the Council website through the SOCITM report	3

Finance and Property Portfolio

Measure	Target (2020/21)
Property and Assets	
Rental income received – car parks	Target to be determined by the Finance Business Partner in line with the budget setting process
Rental income – received assets	As above

Homes and Communities Portfolio

Measure	Target (2020/21)
Communities	
Number of commercial customers using the CCTV service	4
Number of Shopwatch customers using the CCTV service	50

Operational and Commercial Portfolio

Measure	Target (2020/21)
Building Control	
West Lindsey Market Share	78%
Garden Waste	
Income generated by the garden waste service	Target to be determined by the Finance Business Partner as part of the budget setting process
Subscription take-up	56%
Number of bins sold	25,197
% of garden waste collections that are missed	0.20%
Leisure Contract	
% of customers reporting satisfaction with the Leisure Centres	75%
West Lindsey Leisure Centre usage	315,000
Market Rasen leisure centre usage	Target to be set based on year end out-turn
Total number of outreach users	1,672
Number of leisure centre users referred through participation in Healthy Lifestyle schemes	Target to be determined based on year end-outturn
Waste Services	
Residual waste collected per household	
Cost of delivering the service per household	Target to be determined by the Finance Business Partner in line with the budget setting process
Recycling rates	50%
Residual waste collected per household	40kg
Number of missed black and blue bin collections	285 per quarter

% of missed bins collected within the Service Level Agreement (5 days)	95%
Measure	Target (2020/21)
Street Cleansing	
Number of volunteer litter picks supported by the Council	72
% of reported fly-tipping collected within the Service Level Agreement	90%
Average number of stalls – Tuesday	37 per quarter
Trinity Arts Centre	
Average spend per head (secondary sales)	£2.30
Average number of stalls – Saturday	14 per quarter

Planning and Regeneration Portfolio

Measure	Target (2020/21)
Development Management	
% of major applications determined within target time	90%
% of non-major applications determined within target time	80%

Regulatory Services and Change Management Portfolio

Measure	Target (2020/21)
Council Tax and NNDR	
Number of properties on the property tax base per FTE	5,000
Council Tax in-year collection rate	98%
NNDR in year collection rate	98.9%
Amount of Council Tax collected	Target to be determined in March at year end as in previous years
Amount of NNDR collected	As above
Housing Benefit and Council Tax Support	
Cost per live claim	£5.52
End to end processing times	5 days
Claims older than 30 days	12
Enforcement	
% of planning enforcement cases where an initial response was provided to the customer within 20 working days	90%
Number of community safety cases closed following compliance	240
% of properties licensed within the Gainsborough South-West ward	95%
% of all housing enforcement cases closed within 6 months	75%
% of all planning enforcement cases closed within 6 months	75%
Regulatory Services	
% of registered food premises rated at 3 stars or above	95%
% of Food Standard Agency schedule inspections completed	98%
Number of environmental protection requests received	500
% of environmental protection cases closed within 6 months	75%
Licensing	
% of licensing applications processed within the target time	96%
Local Land Charges	
Time taken to process a search	10 days

West Lindsey market share	65%
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