



**Corporate Policy and  
Resources Committee**

**Thursday, 10 February 2022**

**Subject: 2022/23 Progress & Delivery Measure Set**

Report by:	Assistant Director – Change Management & Regulatory Services
Contact Officer:	Darren Mellors Performance & Programme Manager  darren.mellors@west-lindsey.gov.uk
Purpose / Summary:	To agree the Progress and Delivery measure set for 2022/23

**RECOMMENDATION(S):**

- Approve the Progress and Delivery measure set for 2022/23

## IMPLICATIONS

**Legal:** None

(N.B.) Where there are legal implications the report **MUST** be seen by the MO

**Financial:** None

(N.B.) All committee reports **MUST** have a Fin Ref

**Staffing:** None

(N.B.) Where there are staffing implications the report **MUST** have a HR Ref

**Equality and Diversity including Human Rights:** None

**Data Protection Implications:** None

**Climate Related Risks and Opportunities:** None

**Section 17 Crime and Disorder Considerations:** None

**Health Implications:** None

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

**Risk Assessment :** None

**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**

**Key Decision:**

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

**Yes**

**No**

## Executive Summary

A full review of WLDC Progress & Delivery (PD) measures have been completed with Team Managers and Assistant Directors in preparation for the financial year of 2022/23. An overview of the sessions is contained within the Executive Summary of the report with detailed service specific scorecards within the appendices.

### Feedback from Member Engagement Session

A Member working group was held on 01st December 2021 to review the proposed P&D measures and targets. This was facilitated by the Change, Performance and Programmes Team Manager and the Change, Project and Performance Officer. The focus of the session was on those measures that have been deleted or amended, as well as proposed new measures. Feedback from the session is as follows:

- **Percentage measures** – members wished to see the values that make up the percentage calculation. It is recommended that the total value is shown within the measure definition whilst the actual number is to be articulated within the report narrative.
- **Removal of Democratic Services measure sets** – members proposed the removal of the three measures recommended to be included for Democratic Services as officers have no control over their performance. These measures include 'Satisfaction with member training and development events', 'Attendance at mandatory member training' and 'Attendance at non-mandatory member training'.
- **Leisure Contract** – measure to be included to show non-member usage of the facilities to identify those users who pay as they go and that aren't members.
- **Markets** – re-naming of measure set to 'Gainsborough Market' to show the localisation of performance

### Climate Change and the Sustainable Environment

The Council recognises the urgency and importance of its role in tackling climate change and is committed, through its Sustainability, Climate Change and Environment Strategy, to reducing its carbon footprint to net zero by 2050.

In October 2021, a Corporate Policy and Strategy team was formed to lead on this area of work and coordinate the delivery of the Strategy's corresponding Action Plan. It is the Council's intention to begin reporting on a basket of climate related performance indicators through Progress and Delivery reporting from April 2023 onwards and, over the coming months, the team will be working in consultation with key stakeholders to design, baseline, benchmark and test these measures.

In addition to P&D reporting, the Council will be taking full advantage of other reporting mechanisms to demonstrate its commitment to achieving net zero, including

a report to Full Council in spring 2022 detailing progress against the implementation of the Strategy; and the publication of additional reports which track and monitor greenhouse emissions. Achieving net zero requires commitment from across the Council and the wider district and, in recognition of this, delivery of the Action Plan will be supported by a clear and comprehensive internal and external communications strategy.

## New measures

The workshops identified the opportunity to introduce a new set of measures; over a half of these indicators relate to Communities and ICT. Communities feel that a broader range of KPIs will allow for a better narrative to be given to stakeholders. ICT have indicated a preference to show help desk performance broken down by request type, rather than a general view of performance, will give greater management information to improve the service that is delivered.

As these are new measures, no targets will be allocated and performance will be included in each PD report. 2022/23 performance will be used to baseline performance and inform an appropriate target for 2023/24.

Service	Measure
<b>Portfolio: Homes and Communities</b>	
Homes, Health & Wellbeing	<ul style="list-style-type: none"> <li>• % of DFG referrals completed within 120 working days</li> </ul>
Communities	<ul style="list-style-type: none"> <li>• Total number of grants awarded</li> </ul>
<b>Portfolio: Operational and Commercial Services</b>	
Contract Management	<ul style="list-style-type: none"> <li>• Number of expired contracts</li> </ul>
Crematorium	<ul style="list-style-type: none"> <li>• Secondary sales</li> </ul>
Leisure Contract	<ul style="list-style-type: none"> <li>• Number of users of the senior's active programme</li> </ul>
	<ul style="list-style-type: none"> <li>• Number of non-members using the leisure centres</li> </ul>
	<ul style="list-style-type: none"> <li>• Number of outreach sessions held</li> </ul>
Gainsborough Market	<ul style="list-style-type: none"> <li>• Number of market traders</li> </ul>
Street Cleansing	<ul style="list-style-type: none"> <li>• Cost of delivering the service per household</li> </ul>
<b>Portfolio: Change Management and Regulatory Services</b>	
Enforcement	<ul style="list-style-type: none"> <li>• % of properties in the selected licensing scheme that are licensed</li> </ul>
ICT	<ul style="list-style-type: none"> <li>• Customer Satisfaction</li> </ul>
	<ul style="list-style-type: none"> <li>• % of high priority ICT helpdesk calls closed within the SLA of 24 working hours</li> </ul>
	<ul style="list-style-type: none"> <li>• % of medium priority ICT helpdesk calls closed within the SLA of 74 working hours</li> </ul>
	<ul style="list-style-type: none"> <li>• % of low priority ICT helpdesk calls closed within the SLA of 48 working days</li> </ul>

## Measures amended

The below table shows the measures that are being recommended to be amended, the majority of which sit with Home Choices and Leisure Contract. Home Choices felt that a move to measures aligned to statutory obligations will allow for a better narrative to be given to stakeholders as often special cases can impact service performance. The Leisure Contract believe that a focus on levels of activity rather than people through the turnstiles will give a better overview of activity levels within the facilities and greater align to the strategic aims of the centre.

Service	2021/22 Measures	Amended measure
<b>Portfolio: Homes and Communities</b>		
Home Choices	Number of nights spent in temporary accommodation	• % of households spending 56 nights or more in leased accommodation
	Number of nights spent in bed and breakfast accommodation	• % of householder that spend 35 nights or more in B&B accommodation
	Homeless Prevention	• Number of homelessness approaches with positive outcomes
	Homeless Relief	
Homeless prevention as a % of total		
<b>Portfolio: Operational and Commercial Services</b>		
Leisure	Leisure facilities usage – Gainsborough	• Number of individual leisure centre members
	Leisure facilities usage - Market Rasen	
	Number of individual users – Gainsborough	• Number of members visiting the leisure centre at least once per week • Number of members using the wet side at least once per week
	Number of individual users - Market Rasen	
Number of individual users visiting the Leisure Centres at least three times a week		
TAC	Audience figures	• Audience figures as a % of capacity
Ops	Missed black and blue bin collections collected within 5 working days	• % of missed black and blue bins collected within 5 working days
<b>Portfolio: Change Management and Regulatory Services</b>		
Enforcement	The number of community safety cases closed following compliance	• % of community cases closed following compliance

## Measures Removed

The review identified that a series of measures that are deemed no longer relevant and it is recommended that these are removed from the framework. These measures are spread throughout the Council and are shown in the below table. It is recommended that this measure is removed from PD and an annual assessment and internal benchmarking is undertaken to ascertain performance.

Service	Measure	Reason for non-inclusion
All	Cost of delivering the service per head of population	Remove, internal benchmarking to be undertaken against performance.
<b>Portfolio: Finance and Property</b>		
Assets & Facilities Management	Rental income - car parks	Monitored through Commercial Board and budget monitoring. Out of control of the team.
	Rental income - received assets	Reported into Commercial Board; performance is dependent on market value and tenant agreement. Rental void is a more telling measure.
<b>Portfolio: Homes and Communities</b>		
Homes, Health & Wellbeing	% of long-term empty properties that have been brought back into use	It is recommended that this measure is deleted. In line with the Council's agreed policy, there is currently no resource or officer proactively dedicated to this area of work. It is recommended that the narrative of the P&D report is used instead to report progress against related project work that the Council has a direct influence over.
	Affordable housing completions	This measure now sits under the new Planning and Housing Delivery Team Manager. This measure will therefore be moved to sit with that team accordingly. Discussion re measure and target to be held once new Housing and Planning Delivery Manager is appointed.
Home Choices	Households housed from the Housing Register	This measure is to be reported as a service measure
Communities	Number of commercial customers using the CCTV service	The measure doesn't align to Corporate Plan theme/outcome or the purpose/wider objectives of the service.
	Number of shop watch customers using CCTV service	The measure doesn't align to Corporate Plan theme/outcome or the purpose/wider objectives of the service.
<b>Portfolio: Operational and Commercial Services</b>		
Contract Management	Challenges to the procurement exercise that are upheld	It is recommended that this measure is removed as we have never received a challenge to the procurement exercise. Any challenge that may emerge would also be made to Lincolnshire County Council as the lead authority for the procurement exercise.



Service	Measure	Reason for non-inclusion
Crematorium	Percentage of services that are direct funerals	This measure includes information that is duplicated elsewhere in the report.
Green Garden Waste	Missed garden waste collections	This is a legacy measure to monitor missed collections when service began. Performance has been consistently better than target and there have been no issues with missed collections
Leisure	Maintain external quest accreditation	Accreditation now takes place every two years as opposed to annually. It is therefore recommended that this is removed as a performance measure and instead reported through the narrative of the P&D report.
Trinity Arts Centre	Total amount of income retained by Council	Doesn't provide Members or Management Team with useful information. Also not possible to compare a direction of travel as retained income depends on the number and type of performance held which varies each month / quarter / year
Street Cleansing	Number of volunteer litter picks	Once a group has registered for, and been supplied with a kit, they carry out litter picks independently and the Council has no way of recording how many picks are carried out beyond the initial point of contact.
<b>Portfolio: Regulatory Services &amp; Change Management</b>		
Housing Benefit & Local Council Tax Support	Cost per live claim	Measure to be removed and managed at service level. Performance is out of control of the service as it is dependent on DWP funding.
ICT	Number of helpdesk requests received	This measure doesn't tell us anything meaningful as these figures could include any logged request. Report as a service level and feed into the partnership meeting
	Average number of hours taken to resolve a helpdesk request	
	Number of change management requests received	
	Number of change management requests completed	
Regulatory Services	Cost of delivering the service per food safety inspection	Not a statutory requirement in the Local Authority Enforcement Monitoring System (LAEMS) data return. Difficult to calculate and not useful or informative. LAEMS more concerned with how many FTEs and how many inspections are done
<b>Portfolio: People and Democratic Services</b>		
Democratic Services	Satisfaction with member training and development events.	Out of the control of the service

Service	Measure	Reason for non-inclusion
	Attendance at mandatory member training and development.	
	Attendance at non-mandatory member training and development events.	

Table 1: Recommended removed PD measures

## Amended Targets

There are five measures which the outcome of the review indicated a possible change in targets. One measure is recommended a decrease in target 'Amount of residual waste collected per household' to reflect the average performance for 2021/22.

Service	Measure	Freq.	2021/22 Target	Proposed Target
<b>Portfolio: Operational and Commercial Services</b>				
Trinity Arts Centre	The total number of performance and screenings held.	M	No target set	8
	Number of engagement activities held. The total number of engagement activities held at TAC during the reporting period	M	No target set	12 per 13 week term
<b>Portfolio: Planning &amp; Regulatory Services</b>				
Development Management	Non-major applications determined in-time.	M	80%	94%
<b>Portfolio: Regulatory Services &amp; Change Management</b>				
Regulatory Services	% of food safety inspections completed.	M	98%	90%
Systems Development	% of systems development requests completed within the SLA.	M	80%	85%

Table 2: Measures with amended targets

## Appendix A: Corporate Health

### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
Customer Satisfaction (Overall)	M	75%	75%
Compliments received	M	No target set	No target set
Complaints received	M	No target set	No target set
% of complaints where the Council is at fault	M	45%	45%
Average time taken to resolve a complaint	M	21	21
Overall Council Budget Forecast Outturn	Q	0%	0%
Percentage Increase in NNDR	A	No target set	No target set
Average number of days taken to pay invoices	Q	14	14
Budget Variance	A	No target set	No target set
Server and System Availability	M	98%	98%
Staff Absenteeism	M	0.6	0.6
Employee Satisfaction	A	90%	90%
Health & Safety Incidents	Q	0	0
Data Breaches resulting in action by the ICO	M	0	0

## Appendix B: Finance and Property

Assistant Director

Tracey Bircumshaw

B1: Property and Assets

### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Planned maintenance.</b> The % of all maintenance that is planned	A	70%	70%
<b>Responsive maintenance.</b> The % of all maintenance that is responsive	A	30%	30%
<b>Rental portfolio voids.</b> The amount of Council owned rental property that are void during the reporting period	M	12%	12%

**Measures to be amended** None

### Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure
Rental income - car parks	Monitored through Commercial Board and budget monitoring. Out of control of the team.
Rental income - received assets	Reported into Commercial Board; performance is dependent on market value and tenant agreement. Rental void is a more telling measure.

## Appendix C: Homes and Communities

Assistant Director

Di Krochmal

### C1: Homes, Health and Wellbeing

#### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Average number of days from DFG referral to completion.</b> The average number of calendar days from receipt of referral from LCC Adult Social Care to completion of works.	M	120	No target set
<b>% of DFG referrals completed within target time <i>*new*</i></b> The % of DFG referrals (not including complex cases - any grant that is not procured through existing contractor Framework or Obam contract. These include but are not limited to; extensions, conversions and dropped kerbs. These adaptations are complex and will not be completed within the target time frame.) Where the work is completed within 120 days.	M	-	No target set
<b>Number of long term empty properties in the district.</b> The total number of properties classed as long-term empty in the district during the reporting period	M	No target set	No target set
<b>Long-term empty properties as a % of all housing stock in the district.</b> The number of long-term empty properties as a % of all housing stock in the district	M	2%	2%

**Measures to be amended** None

#### Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population.	Management Team decision needed over the future of the measure
% of long-term empty properties that have been brought back into use	It is recommended that this measure is deleted. In line with the Council's agreed policy, there is currently no resource or officer proactively dedicated to this area of work. It is recommended that the narrative of the P&D report is used instead to report progress against related project work that the Council has a direct influence over.
Affordable housing completions	This measure now sits under the new Planning and Housing Delivery Team Manager. This measure will therefore be moved to sit with that team accordingly. Discussion re measure and target to be held once new Housing and Planning Delivery Manager is appointed.

C2: Home Choices

2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<p><b>Number of homelessness approaches with positive outcomes.</b>  <b>*amended*</b> The number of homelessness approaches to the service that result in a positive outcome. This could be that the homelessness has prevented (pro-active action providing people with the ways and means to address their housing and other needs to avoid homelessness), relieved (re-active action taken to help resolve homelessness) or accepted (cases not relieved within the 56 days relief duty stage, move to main duty where the case is 'accepted'). Negative outcomes include no further response from the customer.</p>	M	-	No target set
<p><b>Percentage of homelessness approaches that are prevented or relieved.</b> The percentage of homelessness approaches that are prevented (pro-active action providing people with the ways and means to address their housing and other needs to avoid homelessness) or relieved (re-active action taken to help resolve homelessness).</p>	M	-	No target set
<p><b>Total number of households in leased/B&amp;B accommodation.</b> The number of households that are residing in leased or B&amp;B accommodation. There is a statutory obligation to provide temporary accommodation and this measure allows us to monitor the severity of received homelessness cases. This is the total number of household's places in leased temporary accommodation and the number of households in B&amp;B accommodation.</p>	M	-	No target set
<p><b>Number of households placed in leased temporary accommodation.</b> The number of households that have been placed in leased temporary housed within appropriate accommodation. At the moment this accommodation relates to Cross Street, Gainsborough</p>	M	5	5
<p><b>% of households spending 56 nights or more in leased accommodation</b> <b>*amended*</b> The percentage of households that spend 56 nights or more in leased accommodation. 56 nights is the relief duty of the homelessness service as set by Government legislation. At the moment this accommodation relates to Cross Street, Gainsborough</p>	M	-	No target set
<p><b>Number of households in bed and breakfast accommodation.</b> The total number of households that have been placed in temporary B&amp;B accommodation during the reporting period</p>	M	-	No target set
<p><b>% of households spending 35 nights or more in bed and breakfast accommodation</b> <b>*amended*</b> The percentage of households that spend 35 nights or more in bed and breakfast accommodation. 35 nights is the maximum number of nights a household should stay in B&amp;B accommodation based on best practice/government advice and the homelessness code of guidance states that B&amp;B is unsuitable for families with children for any period of time</p>	M	-	No target set

## Measures to be amended

Measure	Reason for non-inclusion
Number of nights spent in temporary accommodation	Measure removed and replaced with “% of householder that spend 56 nights or more in leased accommodation” as this is more meaningful. The variation in the cases can lead to one household skewing the figures whilst the proposed new measure gives the service the information to learn and improve as well as greater assurance to stakeholders.
Number of nights spent in bed and breakfast accommodation	Measure removed and replaced with “% of householder that spend 35 nights or more in B&B accommodation” as this is more meaningful. The variation in the cases can lead to one household skewing the figures whilst the proposed new measure gives the service the information to learn and improve as well as greater assurance to stakeholders.
Homeless Prevention	Measure removed and replaced with “Number of homelessness approaches with positive outcomes” as this is more meaningful.
Homeless Relief	Measure removed and replaced with “Number of homelessness approaches with positive outcomes” as this is more meaningful.
Homeless prevention as a % of total	Measure removed and replaced with “Number of homelessness approaches with positive outcomes” as this is more meaningful.

## Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure
Households housed from the Housing Register	This measure is to be reported as a service measure

### C3: Communities

#### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Total number of grants awarded *new*</b> The total number of grants awarded during the reporting period	Q	-	No target set
<b>Total value of grants awarded.</b> The total value of grants awarded during the reporting period, when the agreement is signed.	Cumulative	No target set	No target set
<b>External community funds levered by WLDC.</b> The total amount of community funds levered by the Council during the reporting period	Cumulative	No target set	No target set

**Measures to be amended** None

#### Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure
Number of commercial customers using the CCTV service	The measure doesn't align to Corporate Plan theme/outcome or the purpose/wider objectives of the service.
Number of shop watch customers using CCTV service	The measure doesn't align to Corporate Plan theme/outcome or the purpose/wider objectives of the service.



## Appendix D: Operational and Commercial Services

Assistant Director    Ady Selby

### D1:    Building Control

#### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Applications Received.</b> The total number of applications received defined as Building Notices, Full Plans, Partnership Applications, Other Authority Partnership Applications and Regularisation Applications	M	No target set	No target set
<b>Income received.</b> The total amount of income received into the Building Control service during the reporting period.	M	No target set	No target set
<b>Market Share.</b> The percentage of the overall market that is captured by the Council	M	78%	78%

**Measures to be amended**    None

#### Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure

### D2:    Contract Management

#### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Percentage of contracts that are awarded to local suppliers.</b> The percentage of all Council contracts that are awarded to local suppliers, defined as within the County of Lincolnshire, plus a 20 mile radius.	A	20%	20%
<b>Number of expired contracts *new*</b> The number of Council contracts that have expired with no extension or new contract in place	Q	-	No target set

**Measures to be amended**    None

#### Measures to be removed

Measure	Reason for non-inclusion
Challenges to the procurement exercise that are upheld	It is recommended that this measure is removed as we have never received a challenge to the procurement exercise. Any challenge that may emerge would also be made to Lincolnshire County Council as the lead authority for the procurement exercise.

## D3: Crematorium

### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Services held.</b> The total number of services held	M	No target set	No target set
<b>Direct funerals held</b> *amended* The total number of direct funerals held held	M	No target set	No target set
<b>Income received.</b> The total amount of all income received by the crematorium during the reporting period	M	No target set	No target set
<b>Secondary sales</b> *new* <b>Utilisation</b> of the garden of remembrance and memorialisation (secondary sales)	A	-	No target set

**Measures to be amended** None

### Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure
Percentage of services that are direct funerals	This measure includes information that is duplicated elsewhere in the report.

## D4: Garden Waste

### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Number of bins sold.</b> The total number of garden waste bins sold during the reporting period	M	No target set	28,289 <sup>1</sup>
<b>Subscription take-up.</b> The percentage take-up of garden waste subscribers	M	-	-

**Measures to be amended** None

### Measures to be removed

Measure	Reason for non-inclusion
Missed garden waste collections	This is a legacy measure to monitor missed collections when service began. Performance has been consistently better than target and there have been no issues with missed collections

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<sup>1</sup> Bins sold in 2020

## D5: Leisure Contract

### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Number of individual leisure centre members</b> *amended* The total number of members of the Gainsborough and Market Rasen Leisure Centre during the reporting period	M	-	No target set
<b>% of members visiting the leisure centre at least once per week</b> *amended* The percentage of members using the Gainsborough and Market Rasen Leisure Centres at least once per week.	M	-	No target set
<b>% of members using the wet side at least once per week</b> *amended* The percentage of members using the Gainsborough Leisure Centre wet side at least once per week.	M	-	No target set
<b>Number of users of the senior's active programme</b> *new* The total number of users of the Seniors Active Programme during the reporting period.	M	-	No target set
<b>Number of non-members using the leisure centres</b> *new* The total number of pay-as-you-go users of the Gainsborough and Market Rasen Leisure Centres during the reporting period	M	-	No target set
<b>Number of outreach sessions held</b> *new* The total number of outreach sessions held during the reporting period.	M	No target set	No target set
<b>Number of outreach users.</b> The total number of outreach users during the reporting period.	M	No target set	No target set
<b>Number of leisure centre users referred through the Healthy Lifestyle scheme.</b> The total number of users of the Gainsborough and Market Rasen Leisure Centres who have been referred by their GP through the Healthy Lifestyle scheme	M	No target set	No target set

### Measures to be amended

Measure	Reason for non-inclusion
Leisure facilities usage - Gainsborough	This performance measure doesn't provide any meaningful data and it is recommended for removal to be replaced with more meaningful data around membership and membership activity. It will continue to be monitored at an operational level.
Leisure facilities usage - Market Rasen	
Number of individual users - Gainsborough	Remove and replace with a measure that captures membership activity rather than casual users.
Number of individual users - Market Rasen	
Number of individual users visiting the Leisure Centres at least three times a week	Remove and replace with a measure that captures membership activity (members visiting at least once per week) rather than individual users

### Measures to be removed

Measure	Reason for non-inclusion
Maintain external quest accreditation	Accreditation now takes place every two years as opposed to annually. It is therefore recommended that this is removed as a performance measure and instead reported through the narrative of the P&D report.

## D6: Trinity Arts Centre

### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22T target	Proposed Target
<b>The total number of performance and screenings held.</b> The total number of performance and screenings hosted by TAC during the reporting period.	M	No target set	8
<b>Audience figures as a % of capacity</b> <i>*amended*</i> The % of TAC capacity that has been filled as an average during the reporting period	M	-	No target set
<b>Number of engagement activities held.</b> The total number of engagement activities held at TAC during the reporting period	M	No target set	12 per 13 week term
<b>Income received.</b> The total amount of income received by TAC during the reporting period	M	No target set	No target set
<b>Average spend per head on secondary sales.</b> The average amount in £ spent on secondary sales per head during the reporting period	M	£2.30	£2.30

### Measures to be amended

Measure	Reason for non-inclusion
Audience figures	Replace with Audience figures as a % of capacity. Continue to report actual audience figures in the narrative of the P&D report.

### Measures to be removed

Measure	Reason for non-inclusion
Total amount of income retained by Council	Doesn't provide Members or Management Team with useful information. Also not possible to compare a direction of travel as retained income depends on the number and type of performance held which varies each month / quarter / year

## D7: Operational Services

### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Cost of delivering the service per household.</b> The total cost, excluding recharges, of delivering the waste service per household	A	No target set	TBC
<b>Amount of residual waste collected per household.</b> The amount, in kg, of residual waste collected per household	M	45kg	45kg
<b>Recycling rate.</b> The amount of waste sent for recycling as a % of all waste collected in the district	M	50%	50%
<b>% of missed black and blue bins collected within the SLA</b> <i>*amended*</i> The % of missed black and blue bin collections that are collected within the service level agreement of 5 working days	M	-	No target set

### Measures to be amended

Measure	Reason for non-inclusion
Missed black and blue bin collections collected within the SLA	Change to a % of missed bins

## Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure

D8: [Street Cleansing](#)

## 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>% of fly tipping collected within the SLA.</b> The % of all fly-tipping reported to the Council that is collected within the service level agreement (10 working days)	M	90%	90%
<b>Cost of delivering the service per household. *new*</b> The total cost, excluding recharges, of delivering the street cleansing service per household	A	No target set	TBC

**Measures to be amended** None

## Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure
Number of volunteer litter picks	Remove as we have no control once kit has been given out. Doesn't tell us anything

D9: [Gainsborough Market](#)

## 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Average number of stalls on a Tuesday.</b> The average number of paid for market stalls during the reporting period for the Tuesday Gainsborough Market	M	37	37
<b>Average number of stalls on a Saturday.</b> The average number of paid for market stalls during the reporting period for the Saturday Gainsborough Market	M	14	14
<b>Number of market traders *new*</b> The average number of market traders (both markets combined) during the reporting period.	M	-	No target set

## Measures to be amended

Measure	Reason for non-inclusion
Income received	Included in P&D reporting narrative for information only. No target assigned. Remove and replace with cost per household (annual)

**Measures to be removed** None

## Appendix E: People and Democratic Services

Assistant Director

Emma Redwood

E1: Democratic Services

**2022/23 Proposed Measure Set**

None

**Measures to be amended**

None

**Measures to be removed**

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure
Satisfaction with member training and development events.	Out of the control of the service
Attendance at mandatory member training and development.	
Attendance at non-mandatory member training and development events.	

## Appendix F: Planning and Regeneration

Assistant Director

Sally Grindrod-Smith

### F1: Development Management

#### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Received planning applications.</b> The total number of planning applications received during the reporting period. Includes TPO applications	M	No target set	No target set
<b>Major applications determined in-time.</b> The percentage of major planning applications that are determined within the statutory time limit or within agreed timescales i.e. extensions of time	M	90%	90%
<b>Non-major applications determined in-time.</b> The percentage of non-major planning applications that are determined within the statutory time limit or within agreed timescales i.e. extensions of time	M	80%	94%
<b>Major appeals allowed.</b> % of all the major decisions that are made in West Lindsey that have been appealed and upheld. This helps with the quality of decisions.	M	8%	8%
<b>Non-major appeals allowed.</b> % of all the non-major decisions that are made in West Lindsey that have been appealed and upheld. This helps with the quality of decisions.	M	8%	8%
<b>Planning and pre-app income.</b> The total amount of income received from planning and pre-application fees during the period	M	No target set	No target set

**Measures to be amended** None

#### Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure

## Appendix G: Change Management and Regulatory Services

Assistant Director Nova Roberts

G1: Council Tax and NNDR

### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Number of properties on the council tax base per FTE.</b> The total number of properties on the Council tax base per FTE at the Council	M	5,000	5,000
<b>Amount of council tax collected.</b> The total amount of Council Tax collected in £ during the reporting period	M	No target set	No target set
<b>Council tax in-year collection rate.</b> The amount of Council Tax collected during the reporting period as a % of total available to collect during the reporting period	M	98%	TBC
<b>Amount of NNDR collected.</b> The total amount of NNDR collected in £ during the reporting period	M	No target set	No target set
<b>NNDR in-year collection rate.</b> The amount of NNDR collected during the reporting period as a % of total available to collect during the reporting period	M	97.9%	TBC

**Measures to be amended** None

**Measures to be removed**

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure



## G2: Enforcement

### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Number of planning enforcement requests received.</b> The total number of planning enforcement requests received during the reporting period	M	No target set	No target set
<b>% of planning enforcement cases given an initial response within 20 working days.</b> The % of all planning enforcement cases during the reporting period where the customer is given an initial response within 20 working days	M	90%	90%
<b>% of planning enforcement cases closed within 6 months.</b> The number of planning enforcement cases that are closed within 6 months of receipt as a percentage of all planning enforcement cases.	M	75%	75%
<b>Number of housing enforcement requests received.</b> The total number of housing enforcement requests received during the reporting period	M	No target set	No target set
<b>% of housing enforcement cases closed within 6 months.</b> The number of housing enforcement cases that are closed within 6 months of receipt as a percentage of all planning enforcement cases.	M	75%	75%
<b>% of community cases closed following compliance *amended*</b> The percentage of community safety cases that are closed during the reporting period as a result of compliance with warning, Fixed Penalty Notice or formal action	Q	-	No target set
<b>% of rented properties in the selected licensing scheme that are licensed *new*</b> The percentage of rented properties in the West Lindsey district that are licensed through the Council's Selective Licensing Scheme	M	-	No target set

#### Measures to be amended    None

Measure	Reason for non-inclusion
The number of community safety cases closed following compliance	Creating a new measure in replacement

#### Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure

### G3: Housing Benefit and Local Council Tax Support

#### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>End to end processing times.</b> The average number of working days taken to process a benefit claim during the reporting period	Monthly	5	5
<b>Claims older than 30 days.</b> The number of claims that have been open for more than 30 days during the reporting period	Monthly	12	12

**Measures to be amended** None

#### Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure
Cost per live claim	Measure to be removed and managed at service level. Performance is out of control of the service as it is dependent on DWP funding.

### G4: ICT

#### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Customer Satisfaction</b> <i>*new*</i> The average response to the question "How satisfied are with the service provided by the IT department? (1- lowest, 5-highest)"	A	-	No target set
<b>Percentage of high priority ICT helpdesk calls closed within 24 hours</b> <i>*new*</i> % of high priority ICT helpdesk calls that are closed within the Service Level Agreement of 24 working hours within the IT function. SLA is to be agreed by the ICT Partnership Board in February 2022.	M	-	No target set
<b>Percentage of medium priority ICT helpdesk calls closed within 74 working hours</b> <i>*new*</i> % of medium priority ICT helpdesk calls that are closed within the Service Level Agreement of 74 working hours within the IT function. SLA is to be agreed by the ICT Partnership Board in February 2022.	M	-	No target set
<b>Percentage of low priority ICT helpdesk calls closed within 48 working days</b> <i>*new*</i> % of low priority ICT helpdesk calls that are closed within the Service Level Agreement of 48 working days within the IT function. SLA is to be agreed by the ICT Partnership Board in February 2022.	M	-	No target set

**Measures to be amended** None

## Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure
Number of helpdesk requests received	This measure doesn't tell us anything meaningful as these figures could include any logged request. Report as a service level and feed into the partnership meeting
Average number of hours taken to resolve a helpdesk request	This measure doesn't tell us anything meaningful as these figures could include any logged request. Report as a service level and feed into the partnership meeting
Number of change management requests received	This measure doesn't tell us anything meaningful as these figures could include any logged request. Report as a service level and feed into the partnership meeting
Number of change management requests completed	This measure doesn't tell us anything meaningful as these figures could include any logged request. Report as a service level and feed into the partnership meeting

## G5: Local Land Charges

### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Number of Local Land Charge searches received.</b> The total number of Local Land Charge searches received during the reporting period	M	No target set	No target set
<b>Market share.</b> The amount of market share captured by the Council as a % of the total available market (excluding EIRs)	M	40%	40%
<b>Average number of days taken to process a search.</b> The average number of working days taken to process a search	M	10 days	10 days
<b>% of searches processed within the target time.</b> The % of all searches that are processed within the target time of 10 days	M	No target set	No target set
<b>Income received.</b> The total amount of income received during the reporting period	M	No target set	No target set

**Measures to be amended:** None

## Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure

## G6: Licensing

### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Applications process within SLA.</b> The percentage of licensing applications that have been processed within the service standard	M	96%	96%

**Measures to be amended** None

### Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure

## G7: Regulatory Services

### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>Number of environmental protection requests received.</b> The total number of environmental protection requests received during the reporting period	M	42	No target set
<b>% of environmental protection requests completed within 6 months.</b> The percentage of environmental protection cases that are closed within 6 months of receipt	M	75%	75%
<b>% of registered food premises rated 3 stars or above.</b> The % of registered food premises rated at 3 stars or above following inspection	M	96%	96%
<b>% of food safety inspections completed.</b> The % of FSA inspections that are completed within the reporting period	M	98%	90%

**Measures to be amended** None

### Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure
Cost of delivering the service per food safety inspection	Not a statutory requirement in the LAEMS return. Difficult to calculate and not useful or informative. LAEMS more concerned with how many FTEs and how many inspections are done

## G8: Systems Development

### 2022/23 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
<b>LLPG Standard.</b> The standard awarded for the Council's LLPG	M	National Standard	National Standard
<b>Website availability.</b> % of time that the Council's website is available	M	98%	98%
<b>% of systems development requests completed within 10 working days.</b> The % of Systems Development requests that are completed within the service level agreement. Measures requests from WLDC, NKDC and Central Lincs Planning Unit (JPU)	M	80%	85%

**Measures to be amended**     None

### Measures to be removed

Measure	Reason for non-inclusion
Cost of delivering the service per head of population	Management Team decision needed over the future of the measure