

Executive Summary

As part of the performance management framework, the Council has in place a robust target setting process for its key performance indicators. Last financial year, this involved a full-scale review of each service area to evaluate all of the Council's key performance indicators. Following the full-scale review in 2022/23 a light review was completed with Team Managers and Directors/Assistant Directors in preparation for the financial year of 2023/24. An overview of each portfolio is included in the report with detailed service specific scorecards within the appendices.

A full review of all of the Council's P&D measures and targets involving all key stakeholders will be carried out in the autumn of 2023 in preparation for 2024/25. This is aligned to the Corporate Plan refresh with the priority being to ensure that the key performance indicators are aligned to delivering the strategic objectives set by the council through the Corporate Plan.

New measures

Two new measures are proposed for 2023/24. These measures are shown in Table 1 with full definitions shown in Appendix A of the report.

Service	Measure	Reason for inclusion
Portfolio: Change Management, ICT and Regulatory Services		
Community Safety	Number of fly-tipping cases attended for investigation	To report the number of cases where the team are able to undertake investigative work.
Portfolio: Operational and Commercial Services		
Crematorium	Market Share	To provide additional context to the performance of Lea Fields Crematorium

Table 1: Recommended new PD measures

Measures amended

Table 2 shows the measures that are being recommended to be amended, the majority of which sit within Home Choices.

Home Choices

The changes proposed within the team are to align and ensure that we are reporting the most meaningful information, in terms of HME04 and households placed in leased temporary accommodation, this relates to the Councils Cross Street accommodation and is recommended we focus the measure on utilisation of the accommodation rather than the numbers using the facility.

Measure HME02 is recommended to be amended to align with 'HME01 - Number of homelessness approaches with positive outcomes' and capture all positive outcomes, which will include accepted cases. A negative outcome would be where a customer does not engage to resolves their homelessness.

It is proposed to bring HME07 in line with Government guidance which states a B&B stay should not exceed 6 weeks which equates to 42 days.

Corporate Finance

'COF02 - Average number of days taken to pay invoices' is proposed to be amended to align with the Council's contractual standard payment terms of 30 days which all suppliers sign up to. The payments system is configured to deliver all payments to payment terms. The only deviation from this is small local suppliers who are able to set shorter payment terms which we adhere to.

Benefits

It is recommended 'BEN02 – Claims older than 30 days' be amended due to the Council being unable to legally 'terminate' or assess an incomplete claim until day 30 - the measure is proposed to be amended to 'Claims older than 50 calendar days' and the target reduced from 12 to 6 days, which is based on historic data. By day 50 only the really challenging cases remain.

Service	2022/23 Measures	Amended measure
Portfolio: Homes and Communities		
Home Choices	HME04 - Number of households placed in leased temporary accommodation	% utilisation of temporary leased accommodation
	HME02 - % of homelessness approaches that are prevented or relieved	% of homelessness approaches with positive outcomes
	HME07 - % of households spending more than 35 nights in B&B accommodation	% of households spending more than 42 nights in B&B accommodation
Portfolio: Finance Business and Property		
Corporate Finance	COF02 - Average number of days taken to pay invoices	% of invoices paid within 30 days from receipt of invoice.
Portfolio: Change Management, ICT and Regulatory Services		
Benefits	BEN02 - Claims older than 30 days	Claims older than 50 calendar days

Table 2: Recommended amended PD measures

Measures Removed

Following the review two measures have been identified as no longer relevant and it is recommended that these are removed from the framework.

Service	Measure	Reason for non-inclusion
Portfolio: Operational and Commercial Services		
Leisure	LEI03 - % of full fee-paying members using the wet side at least once a week	Not an accurate reflection of usage due to gym members being able to use all the facilities once they are within the Leisure Centre.
Portfolio: Change Management, ICT and Regulatory Services		
Housing Enforcement	ENF07 - % of rented properties in the selected licensing scheme are licensed	Scheme currently not running.

Table 3: Recommended removed PD measures

Amended Targets

There are some outstanding targets to be set for 2023/24 this due to the number of new measures set in 2022/23 which needed to be baselined for the first year, where this is the case the targets will be based on the performance throughout 2022/23 and these have been highlighted in Table 4 below.

Customer services

The target for 'CUS04 - % of complaints where the Council is at fault' has been reduced, for this measure less is better which will continue to ensure performance is stretched.

Operational Services

It is proposed that we amend 'WAS05 – Number of green garden bins sold' to an annual target, we can feature updates within the narrative of the reports with an annual update on overall performance within the quarter four and end of year reports.

Trinity Arts Centre

All targets have been updated and increased in line with the recovery from COVID.

Crematorium

Targets have been set for the crematorium in line with the approved business plan.

Benefits

'BEN01 – End to end processing times' is the only measures to have had its target performance decreased this due to customers moving over to Universal Credit and the Council being left with the 'complicated' claims so processing times reflect the complexity and nature of our remaining customers.

Service	Measure	Freq.	2022/23 Target	Proposed Target
Portfolio: Operational and Commercial Services				
Customer Services	CUS04 - % of complaints where the Council is at fault *Corporate Health*	M	45%	40%
Operational Services	WAS05 – Number of green garden bins sold	M	28,289	Change to annual target
	WAS04 - % of missed black and blue bins collected within 5 working days *new 2022/23*	M	No target set	TBC
Trinity Arts Centre	TAC02 – Audience figures as a % of capacity *new 2022/23*	M	No target set	30%
	TAC03 – Total number of engagement activities held	M	12	30
	TAC05 – Average spend per head on secondary sales	M	£2.30	£3.00
Crematorium	LFC01 - Services held	M	No target set	692
	LFC03 – Income Received	M	No target set	£601,500
	LFC04 – Secondary Sales	M	No target set	£7,800
Portfolio: Change Management, ICT and Regulatory Services				
Benefits	BEN01 – End to end processing times	M	5	7
Community Safety	ENF07 - % of community cases closed following compliance *new 2022/23*	M	No target set	TBC
ICT	ICT02 - % of high priority ICT helpdesk calls closed within 24 working hours *new 2022/23*	M	No target set	TBC
	ICT03 - % of medium priority ICT helpdesk calls closed within 74 working hours *new 2022/23*	M	No target set	TBC
	ICT04 - % of low priority ICT helpdesk calls closed within 48 working days *new 2022/23*	M	No target set	TBC
Portfolio: Homes and Communities				
Housing	HHW02 - % of DFG referrals completed within 120 calendar days *new 2022/23*	M	No target set	50%

Table 4: Measures with amended targets

Appendix A: Corporate Health

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Budget variance	M	0	0
% of invoices paid within 30 days from receipt of invoice.	M	New measure for 2023/24	95%
Overall Council budget forecast outturn	M	0%	0%
Annual Statement of Account	A	Unqualified	Unqualified
Number of data breaches resulting in action from the Information Commissioners Office	M	0	0
% of FOIs completed within 20 working days	M	97%	97%
Number of FOI challenges upheld	M	0	0
Number of FOI requests received	M	No target set	No target set
Overall Customer Satisfaction	M	75%	75%
% of complaints where the Council is at fault	M	45%	40%
Average number of calendar days taken to resolve a complaint	M	21	21
Compliments received	M	No target set	No target set
Complaints received	M	No target set	No target set
Health & Safety incidents	M	No target set	No target set
Staff absenteeism	M	0.6	0.6
Employee satisfaction	A	90%	90%
% of time that the Council's server and systems are operating as planned	M	98%	98%
% increase in NNDR received	A	No target set	No target set

Appendix B: Finance and Property

Director

Emma Foy

B1: Property and Assets

2023/24 Proposed Measure Set

Measure	Freq.	2021/22 Target	Proposed Target
Planned maintenance. The % of all maintenance that is planned	A	70%	70%
Responsive maintenance. The % of all maintenance that is responsive	A	30%	30%
Rental portfolio voids. 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 None

Appendix C: Homes and Communities

Assistant Director

Di Krochmal

C1: Homes, Health and Wellbeing

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Average number of days from DFG referral to completion. The average number of calendar days from receipt of a completed application to completion of works.	M	120	120
% of DFG referrals completed within 120 calendar days. The % of DFG referrals (not including complex cases) where the work is completed within 120 days.	M	No target set	50%
Number of long-term empty properties in the district. The total number of properties classed as long-term empty in the district during the reporting period	M	No target set	No target set
Long-term empty properties as a % of all housing stock in the district. 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 None

C2: Home Choices

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Number of homelessness approaches with positive outcomes. The number of homelessness approaches to the service that result in a positive outcome. This could be that the homelessness has prevented, relieved or accepted. Negative outcomes include no further response from the customer.	M	No target set	No target set
% of homelessness approaches with positive outcomes. The percentage of homelessness approaches to the service that result in a positive outcome. This could be that the homelessness has prevented, relieved or accepted. Negative outcomes include no further response from the customer.	M	No target set	No target set
Total number of households in leased/B&B accommodation. The number of households that are residing in leased or B&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 households placed in leased temporary accommodation and the number of households in B&B accommodation.	M	No target set	No target set
% utilisation of temporary leased accommodation. The percentage of time Cross Street accommodation is fully utilised.	M	N/A	TBC
% of households spending 56 nights or more in leased accommodation. The percentage of households that spend 56 nights or more in leased accommodation. 56 nights is the prevention/relief duty of the homelessness service. At the moment this accommodation relates to Cross Street, Gainsborough	M	No target set	No target set
Number of households in bed and breakfast accommodation. The total number of households that have been placed in temporary accommodation during the reporting period	M	No target set	No target set
% of households spending 42 nights or more in B&B accommodation. The percentage of households that spend 42 nights or more in bed and breakfast accommodation. 42 nights is the maximum number of nights a household should stay in B&B accommodation based on best practice/government advice.	M	No target set	No target set

Measures to be amended

Measure	Reason for amendment
% of homelessness approaches that are prevented or relieved	Amended to % of homelessness approaches with positive outcomes to assign a target from figures already collected in service (HME01).
Number of households placed in leased temporary accommodation	Measure amended to % utilisation of temporary leased accommodation to provide more meaningful data that can drive performance.
% of households spending 35 nights or more in B&B accommodation.	Government guidance states 6 weeks which equates to 42 days, this brings the measure in line with this.

Measures to be removed None

C3: Communities

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Total value of grants awarded. The total value of grants awarded during the reporting period, when the agreement is signed.	Cumulative	No target set	No target set
External community funds levered by WLDC. The total amount of community funds levered by the Council during the reporting period	Cumulative	No target set	No target set
Total number of grants awarded. The total number of grants awarded during the reporting period	Q	No target set	No target set

Measures to be amended None

Measures to be removed None

Appendix D: Operational and Commercial Services

Director	Ady Selby
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D1: Building Control

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Income received. The total amount of income received into the Building Control service during the reporting period.	M	No target set	No target set
Applications Received. 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
Market Share. The percentage of the overall market that is captured by the Council	M	78%	78%

Measures to be amended None

Measures to be removed None

D2: Contract Management

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Percentage of contracts that are awarded to local suppliers. 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%
Number of expired contracts The number of Council contracts that have expired with no extension or new contract in place	Q	No target set	No target set

Measures to be amended None

Measures to be removed None

D3: Crematorium

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Income received. The total amount of all income received by the crematorium during the reporting period	M	No target set	£601,500
Services held. The total number of services held	M	No target set	692
Secondary sales. Utilisation of the garden of remembrance and memorialisation (secondary sales)	M	No target set	£7,800
Direct funerals held. The total number of direct funerals held	M	No target set	No target set
Farewell funerals held. The total number of farewell funerals held	M	N/A	No target set
Market Share. The percentage of the overall market that is captured by the Council	A	N/A	No target set

Measures to be amended Targets amended as above.

Measures to be removed None

D4: Garden Waste

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Number of bins sold. The total number of garden waste bins sold during the reporting period	A	No target set	TBC – To be amended to an annual target.
Subscription take-up. The percentage take-up of garden waste subscribers	M	56%	56%

Measures to be amended Targets amended as above.

Measures to be removed None

D5: Leisure Contract

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Number of individual full fee-paying leisure centre members. The total number of members of the Gainsborough and Market Rasen Leisure Centre during the reporting period	M	No target set	No target set
% of full fee-paying members visiting the Gainsborough leisure centre at least once a week. The total number of members using the Gainsborough Leisure Centres at least once per week.	M	No target set	No target set
% of full fee-paying members visiting the Market Rasen leisure centre at least once a week. The total number of members using the Market Rasen Leisure Centres at least once per week.	M	No target set	No target set
Number of users of the senior's active programme. The total number of users of the Seniors Active Programme during the reporting period.	M	No target set	No target set
Number of non-members using the leisure centre. The total number of pay-as-you-go users of the Gainsborough and Market Rasen Leisure Centre during the reporting period	M	No target set	No target set
Number of outreach sessions held. The total number of outreach sessions held during the reporting period.	M	No target set	No target set
Number of outreach users. The total number of outreach users during the reporting period.	M	No target set	No target set
Number of leisure centre users referred through the Healthy Lifestyle scheme. 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
Customer Satisfaction - % of customer reporting satisfaction with West Lindsey leisure events and facilities across Gainsborough and Market Rasen sites	M	75%	75%

Measures to be amended None

Measures to be removed

Measure	Reason for non-inclusion
% of full fee-paying members using the wet side at least once a week	Not an accurate reflection of usage.

D6: Trinity Arts Centre

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Income received. The total amount of income received by TAC during the reporting period	M	No target set	No target set
Average spend per head on secondary sales. The average amount in £ spent on secondary sales per head during the reporting period	M	£2.30	£3.00
Audience figures as a % of capacity. The % of TAC capacity that has been filled as an average during the reporting period	M	No target set	30%
The total number of performance and screenings held. The total number of performance and screenings hosted by TAC during the reporting period.	M	8	8
Number of engagement activities held. The total number of engagement activities held at TAC during the reporting period	M	12	30

Measures to be amended Targets amended as above.

Measures to be removed None

D7: Operational Services

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Amount of residual waste collected per household. The amount, in kg, of residual waste collected per household	M	45kg	45kg
Recycling rate. The amount of waste sent for recycling as a % of all waste collected in the district	M	50%	50%
% of missed black and blue bins collected within the SLA. The % of missed black and blue bin collections that are collected within the service level agreement of 5 working days	M	-	TBC

Measures to be amended None

Measures to be removed None

D8: Street Cleansing

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
% of fly tipping collected within the SLA. The % of all fly-tipping reported to the Council that is collected within the service level agreement (10 working days)	M	90%	90%

Measures to be amended None

Measures to be removed None

D9: Gainsborough Market

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Average number of stalls on a Tuesday. The average number of paid for market stalls during the reporting period for the Tuesday Gainsborough Market	M	37	37
Average number of stalls on a Saturday. The average number of paid for market stalls during the reporting period for the Saturday Gainsborough Market	M	14	14
Number of market traders The average number of market traders (both markets combined) during the reporting period.	M	-	No target set
Cost of delivering the service per household The total cost of delivering the Markets service per household	A	-	No target set

Measures to be amended None

Measures to be removed: None

Appendix F: Planning and Regeneration

Director

Sally Grindrod-Smith

F1: Development Management

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Planning and pre-app income. The total amount of income received from planning and pre-application fees during the period	M	No target set	No target set
Received planning applications. The total number of planning applications received during the reporting period. Includes TPO applications	M	No target set	No target set
Major applications determined in-time. 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%
Non-major applications determined in-time. 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	94%	94%
Major appeals allowed. % 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%
Non-major appeals allowed. % 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%

Measures to be amended None

Measures to be removed None

Appendix G: Change Management, ICT and Regulatory Services

Director Nova Roberts

G1: Council Tax and NNDR

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Number of properties on the council tax base per FTE. The total number of properties on the Council tax base per FTE at the Council	M	5,000	5,000
Amount of council tax collected. The total amount of Council Tax collected in £ during the reporting period	M	No target set	No target set
Council tax in-year collection rate. The amount of Council Tax collected during the reporting period as a % of total available to collect during the reporting period	M	98.02%	TBC
Amount of NNDR collected. The total amount of NNDR collected in £ during the reporting period	M	No target set	No target set
NNDR in-year collection rate. The amount of NNDR collected during the reporting period as a % of total available to collect during the reporting period	M	96.75%	TBC

Measures to be amended None

Measures to be removed None

G2: Enforcement

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Number of planning enforcement requests received. The total number of planning enforcement requests received during the reporting period	M	No target set	No target set
% of planning enforcement cases given an initial response within 20 working days. 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%
% of planning enforcement cases closed within 6 months. 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%
Number of housing enforcement requests received. The total number of housing enforcement requests received during the reporting period	M	No target set	No target set
% of housing enforcement cases closed within 6 months. 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%
% of community cases closed following compliance. 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	No target set

Measure	Freq.	2022/23 Target	Proposed Target
Number of fly-tipping cases attended for investigation. *New* The total number of fly tipping cases attended over the reporting period.	M	No target set	No target set

Measures to be amended None

Measures to be removed

Measure	Reason for non-inclusion
% of properties in the selected licensing scheme that are licensed.	Scheme no longer running.

G3: Housing Benefit and Local Council Tax Support

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
End to end processing times. The average number of working days taken to process a benefit claim during the reporting period	Monthly	5	7
Claims older than 50 calendar days. The number of claims that have been open for more than 50 calendar days during the reporting period	Monthly	12	6

Measures to be amended None

Measure	Reason for Amendment
End to end processing times. The average number of working days taken to process a benefit claim during the reporting period	As customers move over to Universal Credit the Council are left with the 'complicated' claims so processing times reflect the complexity and nature of our remaining customers.
Claims older than 30 days. The number of claims that have been open for more than 30 days during the reporting period	The council cannot legally 'terminate' or assess an incomplete claim until day 30

Measures to be removed None

G4: ICT

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Customer Satisfaction 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	TBC
Percentage of high priority ICT helpdesk calls closed within SLA % of high priority ICT helpdesk calls that are closed within the Service Level Agreement of 24 working hours within the IT function.	M	No target set	TBC
Percentage of medium priority ICT helpdesk calls closed within SLA % of medium priority ICT helpdesk calls that are closed within the Service Level Agreement of 74 working hours within the IT function.	M	No target set	TBC
Percentage of low priority ICT helpdesk calls closed within SLA % of low priority ICT helpdesk calls that are closed within the Service Level Agreement of 48 working days within the IT function.	M	No target set	TBC

Measures to be amended None

Measures to be removed None

G5: Local Land Charges

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Income received. The total amount of income received during the reporting period	M	No target set	No target set
Number of Local Land Charge searches received. The total number of Local Land Charge searches received during the reporting period	M	No target set	No target set
Market share. The amount of market share captured by the Council as a % of the total available market (excluding EIRs)	M	40%	TBC
Average number of days taken to process a search. The average number of working days taken to process a search	M	10 days	10 days
% of searches processed within the target time. The % of all searches that are processed within the target time of 10 days	M	86%	90%

Measures to be amended: Targets amended as above.

Measures to be removed: None

G6: Licensing

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Applications process within SLA. 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 None

G7: Regulatory Services

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
Number of environmental protection requests received. The total number of environmental protection requests received during the reporting period	M	42	No target set
% of environmental protection requests completed within 6 months. The percentage of environmental protection cases that are closed within 6 months of receipt	M	75%	75%
% of registered food premises rated 3 stars or above. The % of registered food premises rated at 3 stars or above following inspection	M	96%	96%
% of food safety inspections completed. The % of FSA inspections that are completed within the reporting period	M	90%	90%

Measures to be amended None

Measures to be removed None

G8: Systems Development

2023/24 Proposed Measure Set

Measure	Freq.	2022/23 Target	Proposed Target
LLPG Standard. The standard awarded for the Council's LLPG	M	National Standard	National Standard
Website availability. % of time that the Council's website is available	M	98%	98%
% of systems development requests completed within the SLA. The % of Systems Development requests that are completed within the service level agreement (80% within 10 working days). Measures requests from WLDC, NKDC and Central Lincs Planning Unit (JPU)	M	85%	85%

Measures to be amended None

Measures to be removed None