

SELECT SCRUTINY COMMITTEE

Wednesday, 28 July 2021

6.00 pm

Committee Rooms 1-2,
City Hall

Membership: Councillors Bill Bilton (Chair), Gary Hewson (Vice-Chair), Jane Loffhagen, Hilton Spratt and Edmund Strengiel

Substitute members: Councillors Liz Bushell

Officers attending: Democratic Services, Steve Bird (Assistant Director - Communities and Street Scene), Becky Scott (Legal and Democratic Services Manager) and Simon Walters (Strategic Director of Communities and Environment)

AGENDA

SECTION A	Pages
1. Declarations of Interest	
Please note that, in accordance with the Members' Code of Conduct, when declaring interests members must disclose the existence and nature of the interest, and whether it is a disclosable pecuniary interest (DPI) or personal and/or pecuniary.	
2. Call In of Decision - Public Conveniences-Service Review	3 - 68
3. Call In of Decision - Performance Targets for 2021/22	69 - 96
4. Exclusion of the Press and Public	97 - 98
You are asked to resolve that the press and public be excluded from the meeting during the consideration of the following items because it is likely that if members of the press or public were present, there would be disclosure to them of 'exempt information'.	
5. Section B	
6. Public Conveniences-Services Review	99 - 138
	[Exempt Paras 1, 2, 3]

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SCRUTINY CALL-IN REQUEST FORM

SCRUTINY PROCEDURE RULES (14-15)

(Must be completed by at least 2 Members)

All parts of this form must be completed.

1. DECISION

Title...Public Conveniences Service Review.....

Minute No...9.....

Date Taken...24th June 2021

Decision Maker...Executive.....

1. REASON FOR CALL – IN

Please identify the ground(s) and reason(s) on which you believe the decision should be Called In.

The list below may assist you to identify the areas where you believe there are defects in the decision making process.

- **That having regard to the nature of the decision and the circumstances in which it was made, the decision has been taken on the basis of inappropriate or insufficient consultation**
- **That the decision maker has failed to give adequate reasons for the decision**
- **That the decision maker has failed to take relevant considerations, or has taken irrelevant considerations into account, or has come to a decision which no reasonable decision maker, taking everything properly into account, could have come to**
- **That the decision is contrary to policy framework**
- **That the decision is contrary to or not wholly in accordance with the budget**
- **That the decision cannot be justified and is open to challenge on the basis of the evidence considered.**
- **That a viable alternative was not considered.**

The Ground(s) for Call-In is:

1. That having regard to the nature of the decision and the circumstances in which it was made, the decision has been taken on the basis of inappropriate or insufficient consultation

2. That the decision maker has failed to give adequate reasons for the decision

3. That the decision maker has failed to take relevant considerations, or has taken irrelevant considerations into account, or has come to a decision which no reasonable decision maker, taking everything properly into account, could have come to

4. That the decision cannot be justified and is open to challenge on the basis of the evidence considered.

5. That a viable alternative was not considered.

The reason supporting the ground(s) is:

1. A full breakdown of the consultation responses have not been provided within the official decision making documentation. Additionally, the consultation was only carried out before the final proposals were made public, thus we believe there has been insufficient consultation with regard to the final proposals as agreed by the executive.

2. Whilst the need to make financial savings is clear there is no publicly available narrative of why the savings for Public Conveniences were set at the amount of £82k for this area. Ultimately, where savings are made, and by how much, are a political decision, which executive members have not made clear.

3. Due to the lack of information as indicated within grounds 1 & 2 we cannot be sure that all relevant considerations were made. It is also clear from what has been said that the public and especially businesses do not support this service reduction, best showcased by the recent petition which the council has received.

4. Due to the lack of information as indicated within grounds 1 & 2 we cannot be sure that all relevant considerations were made to form a justified decision.

5. Due to the lack of information as indicated within grounds 1 & 2 we cannot be sure that all relevant considerations were

	made to form a justified decision.
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SUGGESTING AN OUTCOME What recommendation to the Executive do you want to make?

- The Executive confirm what decisions they have made to conclude why this decision was made, over possible savings from other areas within this directorate
- The Executive to open the final recommendations to a full public consultation, including local businesses to fully understand the views on their proposals
- The Executive to carry out a full equality and diversity impact assessment and understand fully the impact on elderly and vulnerable individuals

CALL-IN SUPPORTED BY THE FOLLOWING MEMBERS (this should be at least 2 members)

Councillor Thomas Dyer
Leader of the Opposition

Signature...*TDyer*.....

Councillor Christopher Reid
Deputy Leader of the Opposition

Signature.....*CReid*.....

Councillor Mark Storer
Minster Ward Councillor

Signature.....*MStorer*.....

Date.....29/06/21.....

Date.....29/06/21.....

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9. **Public Conveniences-Service Review**

Purpose of the Report

To provide the Executive with the background to the Public Conveniences Service, so as to consider proposals both to deliver the financial savings required of this service and to consider other options for change. The report sought agreement to:

- (a) A rationalisation of facilities to provide a level of service that could still be delivered with the reduced level of staffing and resources.
- (b) A reduction of staffing numbers.
- (c) A move to contactless payments on all charging facilities, which would be in addition to cash payments.
- (d) Charging event organisers / seeking imposed cost recovery for the use of facilities.
- (e) Continue to consult with appropriate disability groups with the aim of moving away from Radar Key access, which was currently abused to a modernised system. It was emphasised this system would be available to use by visitors to Lincoln.

Decision

That approval be given to the proposals and savings, as set out in the report.

Alternative Options Considered and Rejected

The section's finances had been considered in detail, but owing to the budgets largely relating to staff and site costs, savings could only be achieved by reductions in staff and facilities in tandem, as set out in the report.

Reasons for Decision

The Council's medium term financial strategy 2021-26 required a significant reduction in the Council's net cost base, to ensure it maintained a sustainable financial position. A programme of individual reviews was being developed which included a review of the net cost of the Public Conveniences Service, with a requirement to reduce the net cost by circa £82,000 (plus annual inflation).

It was highlighted that the proposals contained within the report had been subject to public consultation in early 2021, with significant feedback received. This feedback largely related to access for disabled users, which had been taken into consideration when developing the proposals.

The Legal Services Manager advised that the Council had received a petition on 24 June 2021 relating to an element of the proposals contained within the report, entitled *Save Our Loos – We demand the reopening of Westgate Loos in Lincoln*, which contained 902 signatures. In accordance with the Council's Petition Scheme, the petition would be presented to a meeting of the Council for debate.

It was emphasised that the changes to the services were not extensive closures, as had been portrayed in some quarters, with provision clarified as being: Sincil Street (ladies), which would be replaced with a new improved (modern unisex) facility within the proposed refurbished market; Westgate would remain open for Radar key access only and the full facilities could be used for events; Lucy Tower would move to events only, and the two Victorian urinals would close, owing to suitability and hygiene concerns. The proposed new service provision was summarised in the table on pages 156-158 of the agenda pack.

The report had been considered by the Policy Scrutiny Committee on 15 June 2021. The Committee accepted the reasons for the review. The Committee requested that the signage of the facilities within Lincoln was improved and expressed concern that the closure of the urinals could lead to an increase in antisocial behaviour. They also noted a potential strategic gap in services between the Castle and the city centre but recognised that investment was not an option at this time. The Committee asked for this to be revisited in the future, along with options for the urinals. The Assistant Director Communities and Street Scene advised that the Council would be in discussions with Lincolnshire County Council in relation to signage and Lincoln BIG to suggest businesses encouraged customers to use facilities prior to leaving their premises.

The Executive stressed that a review of these services was not the Executive's preference. However, owing to the current financial position of the Council and the future uncertainties over funding, as discussed under Minute 3, it was unavoidable. It was highlighted that the provision of toilets was not a statutory service and should the Council's financial position improve in future years, this non-statutory provision would be reviewed.

The Executive sought confirmation that relevant disability groups would be consulted on any proposed replacement of Radar keys. It was also reiterated that the Westgate facilities would remain open to Radar key users all year round, with the option to open the full facilities for events.

10. Exclusion of the Press and Public

RESOLVED that the press and public be excluded from the meeting during consideration of the following items of business because it was likely that if members of the public were present there would be a disclosure to them of 'exempt information' as defined by Section 100I and Schedule 12A to the Local Government Act 1972.

These items were considered in private as they were likely to disclose exempt information, as defined in Schedule 12A of the Local Government Act 1972. No representations had been received in relation to the proposal to consider these items in private.

12. **Public Conveniences-Service Review**

Purpose of the Report

To provide the Executive with the background to the Public Conveniences Service, so as to consider proposals both to deliver the financial savings required of this service and to consider other options for change.

Decision

That approval be given to the proposals and savings, as set out in the report.

Alternative Options Considered and Rejected

The section's finances had been considered in detail, but as the budgets largely related to staff and site costs, savings could only be achieved by reductions in staff and facilities in tandem, as set out in the report.

Reasons for Decision

The reason for the decision is set out at Minute 9 above.

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SUBJECT:	PUBLIC CONVENIENCES-SERVICE REVIEW
DIRECTORATE:	COMMUNITIES AND ENVIRONMENT
REPORT AUTHOR:	STEVE BIRD ASSISTANT DIRECTOR COMMUNITIES AND STREET SCENE

1. Purpose of Report

- 1.1 To provide the Executive with details and background relating to the Public Conveniences services, so as to permit it to consider proposals to both deliver the financial savings required of this service and other options for change.

2. Executive Summary

- 2.1 As a result of the future financial challenges that the Council faces, the Medium Term Financial Strategy 2021-26 requires a significant reduction in the Council's net cost base to ensure it maintains a sustainable financial position.

- 2.2 A programme of individual reviews are being developed which includes a review of the net cost of the Public Conveniences Services, with a requirement to reduce the net cost by circa £82ka (plus annual inflation).

- 2.3 The report seeks agreement to:

- a rationalisation of facilities to provide a level of service that can still be delivered with the reduced level of staffing resources available.

- reduce staffing numbers (the staff costs making up the largest part of the service budgets), and hence deliver the required contribution to the Towards Financial Sustainability Programme.

- move to contactless payments on all charging facilities

- charging event organisers / seeking imposed cost recovery (with discretion subject to Director agreement in consultation with Portfolio Holder).

- continue consultation with appropriate groups with the ultimate aim of moving away from Radar key access, to a better, more modern, controlled access system.

3. Background

- 3.1 The Covid19 pandemic has had significant impacts on the Council's financial position and whilst the immediate effects in 2020/21 of increased costs and falling income were largely mitigated, it is the longer-term impact on a number of the Council's key income streams that have resulted in significant level of savings being required.

- 3.2 In March 2021 the Council approved the MTFs 2021-26 which was predicated on the achievement of annual revenue savings of £1.75m by 2023/24. Delivery of this savings target is critical in ensuring that the Council maintains a balanced budget position.
- 3.3 It is the delivery of a contribution towards these savings that is the objective of this report. Specifically, this report is provided based on the need to reduce expenditure by circa £82k pa (plus inflation).
- 3.4 The City Council's Public Conveniences services section comprises the following staff.
- 3.5 1 Supervisor
1 Mobile Attendant
6 Full time attendants
1 P/T Attendant
- 3.6 Prior to the closure required by covid, these staff have operated a seven day service across numerous facilities including two open air urinals.
- 3.7 The full details of staffing, facilities and income is included in the attached Impact Assessment Document, attached as Appendix A (which has had sensitive staff details redacted)
- 3.8 It is recognised that this service is an important front facing service for the council in that it underpins many visits to the city, so it is important that the review protects services as far as possible within the financial constraints required of the review.
- 3.9 It also has to be noted that in recent years the public conveniences services have encountered and endured increasing numbers of issues associated with damage to facilities, abuse, and anti-social behaviour. The damage and abuse of facilities has predominately been associated with Radar key accessed facilities.

4. **The Proposal**

- 4.1 The full details of the proposed changes are as set out in detail in Appendix A including everything indicated in summary below.
- 4.2 In summary this is what is proposed as the new level of provision.

Toilet Block	Current (pre covid) Provision	Staffing/Proposed	Opening Times Proposed
Bus Station	Ladies & Gents, Disabled, and 'Changing Places'. Charging	Staffed 7 days per week. Toilet Attendants staff to evening – Bus Station Staff close at Bus Station closing time	7 days per week, as per Bus Station opening hours.

Tentercroft	Ladies & Gents, Disabled Charging	Open 7 days Mobile	7 days per week 9am to 5pm
Castle	Ladies & Gents, Disabled Charging	Open 7 days Mobile	7 days per week 9am to 5pm
Westgate	Ladies & Gents, Disabled New- charging	One Radar key access toilet to be maintained, others closed to day to day use. Staffing subject to event requirements/income.	Disabled facility maintained accessible 24/7. All other facilities opened for events only.
Sincil Street	Ladies Free	Staffing subject to event requirements/income.	Opened for events only. (plans in place for site to be redeveloped with new toilets)
Hartsholme Country Park (HCP camp site has its own separate shower and toilet block maintained by camp site staff)	Ladies & Gents, Disabled Free	Open 7 days Mobile	7 days per week 9am to 4pm (potentially longer for events)
Boultham	Ladies & Gents, Disabled Free	Open 7 days Mobile	7 days per week 9am to 3pm (potentially longer for events). Closes at 3pm due to history of abuse after this time.
Lucy Tower	Ladies & Gents, Disabled Charging (closed for many months due to routine abuse/damage)	Staffing subject to event requirements/income.	Been available for events only.

South Park	Ladies & Gents, Disabled. Events only. Free	Staffing subject to event requirements/income.	Opened for events only as has been the situation for many years
Newport Arch	Gents urinal Free	Closed	Closed
Union Road	Gents urinal Free	Closed	Closed

- 4.3 The proposal is predicated on establishing a new level of service that it is viable to maintain with the cut in resources necessary to achieve the savings.
- 4.4 This has meant a reconsideration of the service from the base upwards and has led to reductions in the facilities available to correlate with the loss in staffing numbers. The detailed plan sets out clearly which facilities are to be retained, which are to have restrictions on use, and which are to be closed permanently.
- 4.5 In brief all services are maintained as they have been pre-covid **except**: Sincil Street (ladies) will be replaced with a new improved (modern unisex) facility within the refurbished market, Westgate will be reduced to Radar key access only, Lucy Tower will be events only, and the two urinals will close.
- 4.6 This review has, by necessity, taken a fundamentally different approach to service delivery to that previously enjoyed. Under the established model sites have been attended, with only some others on the periphery of the service cared for by mobile staff. The new model moves, by necessity, to one where mobile staff will provide the core provision. Only the bus station, which is so heavily used and also has other cleansing demands for the site, retains a staff presence for a significant part of each day.
- 4.7 Use of mobile cleansing staff does reduce costs, but it also means staff will not always be on hand to assist members of the public, maintain constant cleansing, and deter abuse/misuse. Whilst mobile staff will no doubt do their very best to uphold standards, and it is hoped cleaning standards won't diminish, it is inevitable that the new model will not be able to deliver exactly the same level of service for users, at times.
- 4.8 Other initiatives identified in the report, which it is hoped will follow a reorganisation of the service, are to adopt contactless payments and to replace Radar key access with an electronic trackable electronic access system. Additionally, greater income will be achieved by charging event organisers for facilities.
- 4.9 Contactless payments can be delivered by a small investment in the infrastructure, improving access for users.
- 4.10 The Radar key scheme suffers from the open availability of keys to those who should not have them. It is hoped that a modern electronic alternative can be developed to better protect facilities, and thereby afford better access for users needing these services. This will be discussed with disability access groups, prior to developing any implementation proposals.

- 4.11 Charging event organisers would be a simple way for the cost of providing an event to fall on the organiser of the event, not on the Council.

5. Strategic Priorities

5.1 Let's drive economic growth

The Council's toilets provision is important to the business and recreational offer in the city centre. It is important that this proposal is reflective of both demands and the changing retail/recreational environment.

5.2 Let's reduce inequality

An EIA is attached as appendix B. See Equality, Diversity and Human rights section below.

5.3 High Performing Services

Nationally it is increasingly expected that public toilets are now a charged service. As such it is vital that the service becomes even more business minded and improves elements of service to ensure that paying customers get a good quality of service that represents value for money.

6. Organisational Impacts

6.1 Finance

The MTFS target is for a saving of £82k pa plus annual inflation. The proposal detailed below slightly exceeds the target figure.

	2021/22	2022/23	2023/24	2024/25	2025/26
TOFS Savings Target required	(82,000)	(83,640)	(85,310)	(87,020)	(88,760)
TOFS savings target identified	(82,220)	(86,880)	(88,540)	(90,230)	(94,480)
Savings Target Overachieved	(220)	(3,240)	(3,230)	(3,210)	(5,720)

Any overachievement of the target will be retained within the service initially in order to fund any potential loss of income from the service changes.

The initial outlay for the purchase of the card machines will be funded from the overachievement of the ToFS target in year 1 and is included in the above table.

As part of the proposal there will potentially be redundancy costs and pension strain costs, these will be funded from the Invest to Save Reserve. At the maximum potential cost the savings delivered will achieve a payback on the upfront costs of less than 2 years.

6.2 Legal Implications including Procurement Rules N/A

6.3 Equality, Diversity and Human Rights

The Public Sector Equality Duty means that the Council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees.

It requires that public bodies have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people when carrying out their activities

Attached as Appendix B and C is a full EIA and the outcomes from the associated consultation exercise. The conclusions of these can be very briefly summarised as concern at:

- any reduction in the availability of toilet facilities, which could lead to more frequent toileting in the street.
- the distance between facilities due to disability/illness/age related complaints.
- The impact this will have on deterring shoppers/visitors to the city.

Appendix D shows the proximity of the facilities.

6.4 Human Resources

As the service review requires the loss of posts to achieve the required savings it has been necessary to follow a full Management of Change (MOC) process, in accordance with Council policies.

Unions have been consulted accordingly, both alongside the MoC consultations with staff and through formal JCCs.

6.5 Land, Property and Accommodation

The proposal closes two urinals, Sincil Street ladies' toilet facilities in the market until they can be replaced by new unisex facilities, reduces access to facilities at Westgate to disabled only, and closes others for use in support of events. Facilities Management will take account of the changes and adjust/remove provision accordingly in due course.

6.6 Significant Community Impact

As a part of considering changes an EIA has been developed and consulted upon. See Equality, Diversity and Human rights section above. In addition, a comprehensive public consultation exercise was undertaken.

6.7 Corporate Health and Safety implications

All Council facilities are managed via the usual site inspection and risk assessment processes. The facilities are subject of the corporate Tree of Responsibility for any H&S issues that may arise.

7. Risk Implications

(i) Options Explored

The section's finances have been considered in detail, but as the bulk of the budgets are staff and site costs then the savings can only be achieved by reductions in staff and facilities in tandem, as set out in the report.

(ii) Key risks associated with the preferred approach

Removal of attendants exposes sites to greater abuse/misuse/damage and vandalism. The service quality may be impacted leading to a poor reputation and lowering income. However, at this stage it is envisaged any additional costs associated with abuse of the facilities will be less than the financial savings this proposal releases, accepting that any increase in damage will impact on the actual level of savings released. This will be kept under review.

8. Recommendation

8.1 That Executive agree the report and savings as proposed.

Is this a key decision?

Yes

Do the exempt information categories apply?

Yes- some details moved to part B

Does Rule 15 of the Scrutiny Procedure Rules (call-in and urgency) apply?

No

How many appendices does the report contain?

5 (plus 1 in part B)

List of Background Papers:

MTFS 2021-26 Executive January 2021

Lead Officer:

Steve Bird
Telephone (01522) 873421

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IMPACT ASSESSMENT

**PUBLIC CONVENIENCES
A PLAN TO MEET SAVINGS TARGETS**

June 2021

**Report By: Steve Bird.
Assistant Director
(Communities & Street Scene)**

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- B. Objectives of the review**
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- M. Analysis of Risk and EIA**
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- P. List of Appendices**

A. Executive Summary

This Impact Assessment report is provided to identify options to save a **minimum of £82k pa** from the council's Public Conveniences service, in accordance with the Council's Towards Financial Sustainability (ToFS) plan, and thus underpinning the Council's Medium Term Financial Strategy (MTFS).

This report is intended to do two key things. It considers the services 'in the round' to provide valuable background context and data on which to make decisions, but crucially it also reviews options for change, eventually arriving at a 'preferred proposal', to deliver the required savings.

In summary the savings options considered are:

1. Reduce opening hours (retain attendants)
2. Close some facilities (reduced facilities but retain attendants)
3. Reduce staffing support of open facilities (mobile attendants)
4. Externalise the service.

The report sets out the rationale behind arriving at a 'preferred proposal' of closing two sites, mothballing others for special events only and cleaning those that are retained with a mobile service, except the bus station, for which a case is made for dedicated staffing due to high footfall. It should be noted that two sites proposed for mothballing for events only, have in fact operated this way for some considerable time already pre Covid 19 -these being South Park and Lucy Tower Street. So for these sites the report simply seeks to ratify this practice.

The staffing profile for the service would be reduced by 3 posts, which would be subject to redundancy.

A. Those toilets suggested for retention are:

Covering city centre and uphill area:

Bus Station

Castle Square
Tentercroft St

In our parks:

Hartsholme Country Park

Boultham Park

Note: The Arboretum Toilets are managed by a third party

B. Those toilets to have reduced access:

Westgate- disabled Radar key access only

Sincil Street (on the basis of closure now but replacement with modern unisex when market reopens).

C. Those toilets to be closed are:

Urinals- Newport and Union Road

D. Toilets to be opened for event use only:

Westgate (wider toilet block)

Lucy Tower (already operating this way pre covid)

South Park (already operating this way for some years)

The retained sites will still be open seven days a week. Only the bus station would have a commitment for dedicated staff due to high footfall each day and associated bus station cleaning duties.

Income needs to be protected and enhanced where possible so as to safeguard the services for the future.

To protect services, it is vital that income is considered. Income improvements might be achieved by:

a) Channelling city centre use to three main facilities, all of which have a charge (Bus Station, Castle Square, Tentercroft)

- b) Charging event organisers (event organisers who require the toilets to be open to be charged at whatever the actual operational costs are, plus 20% to cover management/administrative costs). Where free access is requested for facilities that would usually charge, this to be charged at an estimated / negotiated mutually agreeable rate based on the likely lost income rate.
- c) The toilets service will, it is hoped, be able to deliver a part of the cleaning work requirements for the bus station and recharge this, which will bring a small income.
- d) Moving to contactless payments for charging to encourage use and reduce cash handling costs (this is in addition to still taking cash at these locations).

These service changes act as a catalyst to address another long-standing service-related problem, that of the abuse of Radar key and 'night toilets' access. This proposal therefore includes a marker for further work to develop a new access control system, in conjunction with representatives of disabled access groups in the city, based on the sale of access cards as previously trialled at the bus station. This would not be profit making- but would seek to reduce costs arising from the damage/abuse of facilities.

B. Objectives of the review

As has been the backdrop for budget planning in recent years, the Council continues to operate in a difficult financial environment. Significant national reforms about future funding allocations to local government and the implementation of new funding mechanisms are set to detrimentally impact on the Council's financial position, let alone the more recent direct impacts arising from covid. In addition, the impact of Brexit and the consequent impact on the economic and political landscapes poses significant uncertainty for local government resources.

Furthermore, the Council continues to face financial challenges due to changes in the use of, and demand for its services, as well as escalating costs in some areas. In response to these funding reductions and pressures, the

Council is undertaking continual reviews of its services, leading to the necessary reductions in its annual expenditure.

However, the Council still has further significant annual savings to deliver if it is to meet the targets set out in its current medium term financial strategy. It is the delivery of a contribution towards these savings that is the objective of this report. Specifically, this Impact Assessment is provided based on the request to identify options to save a minimum of £82k pa from the council's Public Conveniences service.

In addition, as is good management practice, whilst undergoing any period of significant change, it is incumbent on management to seek ways to mitigate impacts and add value wherever possible, albeit against a new lower cost baseline. This impact assessment therefore suggests other options that try to maximise income, mitigate against imposed costs, and add value to any necessary changes.

It is of course important to remember that any savings will ideally be delivered in a way that mitigates, to the best of our ability, any impact to the council's main aims. Given the depth and severity of cuts, it must be accepted that this may not always be possible.

The strategic priorities that support Vision 2025 are:

- Let's drive inclusive economic growth
- Let's reduce all kinds of inequality
- Let's deliver quality housing
- Let's enhance our remarkable place
- Let's address the challenge of climate change

Of special relevance for this review are three key strands.

1. Remarkable Place – protecting and enhancing the city as a great place to live, work and visit.

2. Economic growth- protecting and enhancing the city as a vibrant and prosperous centre.
3. Climate change- making sure the toilets function in an environmentally friendly manner.

C. The Scope

Public conveniences sit within the auspices of the Community Services section.

In very broad terms the Community Services area is responsible for delivery of the following services city-wide (in no particular order):

Waste management
Street Cleansing
Street Furniture (Benches/ name plates/art installations)
CCTV
Open Spaces management (wide range of green space functions)
Emergency Call-Out for street issues.
Public Conveniences

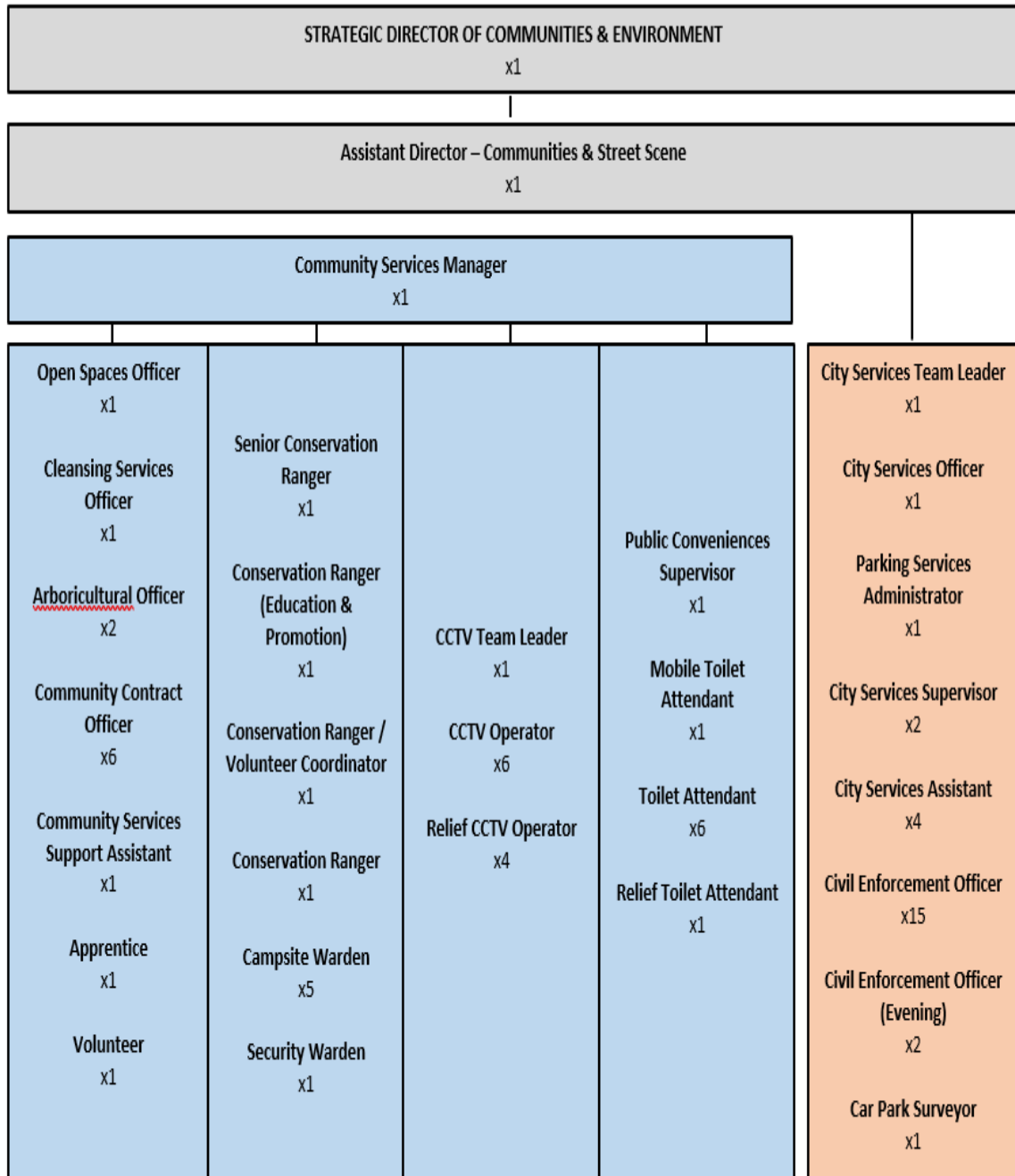
In 2015 the Public Conveniences service was subject to a 'lean systems review', and savings were made by the service without fundamentally affecting the main elements of service delivery. Members chose, at that time, to keep dedicated attendants at sites to maintain a high standard of service and protect the assets. This review has, by necessity, gone beyond that in order to identify other savings options necessary to deliver the new £82k+ target saving.

The staffing information in section D below shows the staff involved in the delivery of this service, and the lines of reporting.

D. Staff structure

The public conveniences service only has dedicated staff from the Public Conveniences Supervisor/Co-ordinator forwards in the structure. The

Cleansing Services Officer is the Team Leader and is predominantly occupied with waste management and street cleaning issues.



C&SS Structure – February 2020

NB

1. The Senior Conservation Ranger reports via the Open Spaces Officer (Team Leader).
2. Toilets services report via the Cleansing Services Officer (Team Leader).

3. This structure is as August 2020 but is subject to change following other service reviews running in parallel as required by the extended savings programme.

E. Background information and data

Local authorities have discretionary powers, but not a duty, to provide public conveniences.

The Local Government Miscellaneous Provisions Act 1976 empowers local authorities to require toilets at places of entertainment, and to maintain them, and where food and drink is sold for consumption on the premises.

Section 87 of the Public Health Act 1936 allows authorities to make a fair and reasonable charge for public conveniences.

There is no statutory requirement for any provision at transport hubs or stations.

The public conveniences service has in recent years operated at eight enclosed sites in the city, and two open air urinals. Hartsholme Park has been operated by the ranger service and camp site staff, but has been subject to covid impacts, and may be subject to impacts from other parallel service reviews, so has been included here to ensure the review is comprehensive and ensure service continuity. Recently, under Covid restrictions, this has reduced to four sites in operation: Bus station, Castle Square, Boutham Park and Hartsholme Park.

Provision Chart- current (as pre-covid)

Toilet Block	Provision	Staffing	Opening Times
Bus Station	Ladies & Gents, Disabled, Changing	Staffed 7 days per week. Toilet	As per Bus Station

	Places & Drivers' separate facilities. Charging	Attendants staff to 5:30 pm – Bus station staff close the toilets at Bus Station closing time.	opening hours.
Tentercroft	Ladies & Gents, Disabled Charging	Staffed 37 hours per week	Monday to Sunday inclusive. 9am to 5pm
Castle	Ladies & Gents, Disabled Charging	Staffed 37 hours per week	Monday to Sunday inclusive. 9am to 5pm
Westgate	Ladies & Gents, Disabled Free	Staffed 37 hours per week	Monday to Sunday inclusive. 9am to 5pm
Sincil Street	Ladies Free	Not staffed permanently. Mobile coverage from other sites .	Monday to Saturday inclusive. 9am to 5pm
Lucy Tower	Ladies & Gents, Disabled Charging	Staffing subject to event requirements/income.	Closed other than for events due to abuse.
South Park	Ladies & Gents, Disabled Free	Staffing subject to event requirements/income.	Opened for events only.
Boultham Park	Ladies and gents at the park entrance Unisex adjacent café Free	Not staffed permanently. Mobile coverage from other sites.	Monday to Sunday inclusive. 9am to 3pm
Hartsholme Park (HCP camp site has its own separate shower and toilet block)	Ladies & Gents Free	Support for ranger service	Monday to Sunday inclusive. 9am to 5pm (seasonal changes may apply)
Newport Arch urinal	Gents Free	Not staffed, but attended to several times a day by mobile staff.	24/7/365
Union Road urinal	Gents	Not staffed, but attended to several	24/7/365

	Free	times a day by mobile staff.	
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Public toilets at the crematorium are maintained by site staff, and at the cemeteries by contracted dedicated cemetery staff as a part of the grounds maintenance contract.

The toilets at the Arboretum are maintained by the lessee of the lower lodge, linked to their lease.

F. Key functions undertaken

The service is based on the simple premise of providing publicly accessible toilet facilities. Section E above lists the locations and facilities historically available until recently, and opening times (until recent changes due to covid).

Over and above the basic functions it should be noted that the service also flexes to meet toilet facility requirements in the support of special events, opening/locking facilities and stepping up care/cleaning as required. A good example is the Christmas Market, where the service operates much longer hours and a higher level of input for the duration of the market. Income at charging sites is also forgone over the Christmas market period. Subject to safety requirements and it not adversely impacting other strategic objectives, this affords a potential opportunity for income generation.

More recently other events have been required to pay costs for toilet provision.

The toilets staff also act as ambassadors for the city, dealing with tourists/visitors at what is frequently their introduction to the city, be that at the bus station, or in the uphill Castle Square tourism area.

G. Data

Below is a table showing the footfall statistics for each of the four charged sites last year.

It will not be totally accurate for the specific number of visits, as we know that some people will gain access without payment. However, statistically this anomaly is believed to be low.

	Castle	Tentercroft St	Lucy Tower	Bus Station	TOTAL
2019/20	36,733	38,365	860 *	74,896	150,854

*Lucy Tower is especially low due to prolonged closures related to damage/abuse.

Charging for toilets has delivered an income stream to assist in funding the services. However, it has only been able to cover a small part of the overall costs. See finance section.

The table below outlines the annual income from each charging toilet, since 2016/17.

	Castle	Lucy Tower	Tentercroft Street	Bus Station	TOTAL
2016/17	£1,731.93	£988.20			£2720.13
2017/18	£10,029.31	£4,588.02	£917.65	£3,115.35	£18,650.33
2018/19	£8,354.97	£2,278.05	£9,176.03	£17,843.46	£37,652.51
2019/20	£8,380.77	£172*	£9,207.88	£18,179.43	£35,940.08

*Lucy Tower is especially low in 19/20 due to prolonged closures related to damage/abuse.

H. Service performance – customer perspective.

In June 2019, the Council's Citizen Panel were invited to respond to the question:

How satisfied are you with the standard of the following facilities and services provided by the council?

Public Toilets scored:

3% Very satisfied.

45% Satisfied.

28% Dissatisfied

23% Very dissatisfied.

These scores are not good but are believed to be reflective of the introduction of charges, periods of closure due to damages, and general public perception of public toilets. It is disappointing on a number of fronts, not least due to the positive anecdotal feedback received for newer sites such as the Bus Station.

I. Horizon scanning

There are several factors that need to be taken into account when considering a service review/change. One key element is that of assessing what may affect the services in the future, so as to avoid changes to services that may not be appropriate in due course. As Community Services functions deal with street scene services generally, then the growth of the city needs to be understood, and the demand on public conveniences as a part of this picture. Below are figures for the last eight years, showing that there is a regular increase in demand from natural growth of the city, although it must be noted that the impact of covid on confidence in 'the high street' has to be an unknown quantity in any assessment at this time.

Date of property count	Number in count	Size of increase in number of properties on previous year
March 2011	42,960	N/A
March 2012	43,430	470
March 2013	43,780	350
March 2014	44,260	480
June 2015	44,430	170
June 2016	44,710	280
June 2017	45,220	510
June 2018	45,480	260

Average		297
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In addition to 'natural growth' it is noted that the Council is embarked on a strategy for growth in relation to some specific projects, namely Western Growth Corridor, and the North East Quadrant, both of which (subject to planning permission) will deliver significant expansion and demand.

Over and above this it should be noted that Lincoln is a hub for other districts, and therefore a larger catchment area beyond its own boundaries, all of which has growth plans. Demand in the city should therefore be expected to grow well beyond that set out above, provided the 'offer' in the city centre remains attractive and recovers successfully from Covid impacts.

The recently published Lincoln Transport Strategy, in line with government policy, places increasing emphasis on the use of public transport. Whilst not a statutory requirement, it is likely that there will be a clear demand/expectation of public convenience provision at all/any transport interchanges/hubs as a part of providing modern facilities and supporting modal shift.

It is of course also vital to assess impact on the Council's longer term vision for the city. The strategic priorities that support Vision 2025 are:

- Let's drive inclusive economic growth
- Let's reduce all kinds of inequality
- Let's deliver quality housing
- Let's enhance our remarkable place
- Let's address the challenge of climate change

Based on the above it is considered that the proposed public conveniences that are to be retained will provide suitable basic cover for the city in the immediate future. This is based on the fact that it gives access to toilets at the transport hub, and both the lower part of the High Street and 'uphill'. In this regard it provides basic coverage. It also supports the investment more recently made at Boutham Park, and the known high footfall of Hartsholme Park. Both parks are expected to have increasing footfall in future years.

Should these proposals be enacted, subject to the other proposals for service improvement/development it would be wise and appropriate to review the coverage in the city in a few years' time, once any longer term impacts of covid on shopping and travel is known.

J. Summary of Suggestions

In essence this service is a simple one, with staff provided on shifts specific to sites, with a clear remit to open, close, keep clean, and support customer use. It is of course a little more complex than that when factoring in cover, mobile cleaning of sites and extra hours for events etc. but this is the starting point. The scope of this review is therefore the nine staff (eight fte and one p/t) dedicated to this service and the way the functions described above are undertaken.

As the aim of the review is to find savings then these can potentially be derived from an almost limitless range of options. However, it is vital that the review is finished as quickly as is reasonable, so that the savings can be delivered to meet MTFS requirements, and staff are not subjected to uncertainty for longer than is necessary. Accordingly, a limited number of choices are ventured here as the most viable options, and then fine tuned to a 'preferred option' in the next section. All are based on the necessity to reduce the hours of staffing, and thereby the staff required, as this is the main area of operational cost and so is the only area of change that can deliver sufficient financial savings. Clearly closure or reduced use of sites also reduces associated costs from such as utility charges, which play a lesser part, but it can, in a couple of cases, also provide property disposal opportunities.

Options covered are:

1. Reduce opening hours (retain attendants)
2. Close some facilities (reduced facilities but retain attendants)
3. Reduce staffing support of open facilities (mobile attendants)

As the scope has not been to retain services in-house specifically, then a fourth option is included to ensure the review is comprehensive.

4. Externalise the service.

Associated with any review, consideration must be given to unintended consequences. In summary, other issues that need to be considered/addressed as part of any change programme include:

Provision of night time toilets

Use of radar keys / sale of toilet access cards

(including access to toilets in the bus station where no access card has been purchased).

Ease of payment

Opportunities created/ potential repurpose of buildings.

K. Outline thinking and proposal

In order to prevent spending time on options that are less viable/workable, a simple SWOT analysis has been developed below for each option above.

1. Reduce opening hours (retain attendants)

<p>Strengths Meets cost cutting requirements Retains services in-house Reduces costs of utilities pro-rata Keeps all/more sites available</p>	<p>Weaknesses Redundancy for some staff Reduced public access to facilities and thus support for wider economy Reduces income potentially Retains some costs despite being closed so poor value(e.g. NNDR)</p>
<p>Opportunities Tailor opening times to highest footfall, so improving efficiency (outcome/cost)</p>	<p>Threats Spiral of decline possible, which may mean footfall/income reduces disproportionately.</p>

2. Close some facilities (reduced facilities but retain attendants)

<p>Strengths Meets cost cutting requirements</p> <p>Retains services in-house</p> <p>Reduces costs of utilities pro-rata</p> <p>Reduces repair costs compared with maintaining more sites</p>	<p>Weaknesses Redundancy for some staff</p> <p>Reduced public access to facilities and thus support for wider economy</p> <p>Reduces income (if closing charging sites)</p>
<p>Opportunities Tailor to highest footfall sites, so improving efficiency (outcome/cost)</p>	<p>Threats Spiral of decline possible, which may mean footfall/income reduces disproportionately.</p>

3. Reduce staffing of open facilities (mobile attendants)

<p>Strengths</p> <p>Meets cost cutting requirements</p> <p>Retains services in-house</p> <p>Maintains all (or more) of the sites/facilities</p>	<p>Weaknesses</p> <p>Redundancy for some staff</p> <p>Lowers service quality</p>
<p>Opportunities</p> <p>Moving staff to being mobile may provide opportunities to support other services</p>	<p>Threats</p> <p>Potentially more damage/increased repair costs</p> <p>Potentially reduces income (abuse of access)</p>

4. Externalise the service.

<p>Strengths</p> <p>Would be expected to attract investment for long term contracts</p> <p>Third party would be keen to promote services</p>	<p>Weaknesses</p> <p>Moves staff to contractor under TUPE (Redundancy for some staff)</p> <p>Unlikely to be attractive for all sites (some would close)</p> <p>Putting this to market would take considerable time/resources.</p>
<p>Opportunities</p> <p>Potential to be lower cost option(would not know until market tested)</p>	<p>Threats</p> <p>May lose control of levels of charge</p>

In addition, the following have been developed as 'guiding principles', in priority order, so as to assist in determining a preferred option. Clearly it is unlikely that all the desirable outcomes can be achieved, but it helps as a steer in considerations:

- Make the required levels of savings in the short term (priority to protect other council services overall)
- Protection of access to services for the public where possible
- Protection of staff where possible
- Exploitation of opportunities to get the best possible outcome from the necessity for change.

These principles have then been used in conjunction with the SWOT analysis to obtain scores and thus indicate a 'preferred option'.

They are ranked 1 to 4 with a high score being good.

1. Make the required levels of savings in the short term

All options will be tailored to make the required saving, but option 4 would take a longer time.

	Option 1	Option 2	Option 3	Option 4
Score 4=high	2	3	4	1

2. Protection of services for the public

Option 3 maintains access to all all/most sites

	Option 1	Option 2	Option 3	Option 4
Score 4=high	2	1	4	3

3. Protection of staff

No scores as all options have to be equally damaging in order to make the required saving.

	Option 1	Option 2	Option 3	Option 4
Score 4=high	N/A	N/A	N/A	N/A

4. Exploitation of opportunities

	Option 1	Option 2	Option 3	Option 4
Score 4=high	4	2	3	1

Accepting that there is some subjectivity in this methodology, it suggests that the options are, in order of preference for implementation:

First: Option 3 Reduce staffing of open facilities (mobile attendants)
Second: Option 1 Reduce opening hours (retain attendants)
Third : Option 2 Close some facilities (reduced facilities but retain attendants)
Fourth : Option 4 Externalise the service.

Taking the highest scoring option as being to maintain as many as possible of the existing facilities, but to reduce the staffing of these facilities, the only option would be to move to a mobile service, opening up and closing down daily, with cleaning services circulating between times.

As the target saving is £82k pa, this means reductions in staffing to get down to 6 staff (5 fte and 1 p/t).

As the bus station has the highest footfall, with the opportunity for income from undertaking other bus station cleaning duties, it is suggested that this, coupled with the importance of maintaining a high quality service at this important 'flag ship' site, means that this site should be retained as staffed throughout the main daytime period (and early evening when there is greater risk of incidents). Covering this site as attended at peak times means that shifts have had to be developed to meet this need, and then an assessment has had to be made as to how many other sites could then be covered by the number of mobile staff that can be afforded within budget. Severely reducing the opening hours of sites and covering them mobile has been considered but has not been thought desirable from a customer perspective, or workable operationally, so it has been necessary then to look to the option of restricting/closing some facilities so as to get a 'fit' between staff available for the budget, and work to be undertaken.

This is fed into the proposal below.

Work with external providers has been undertaken at a very high level simply to assess if other opportunities are available that have not been considered as a part of this assessment. They also provide a useful benchmark. The view , after these initial discussions, was to seek to retain the service in house as the preferred option.

PROPOSED STAFFING

Toilet Block	Provision & Staffing	Staffing/Proposed	Opening Times Proposed
Bus Station	Ladies & Gents, Disabled, and 'Changing Places' . Charging	Staffed 7 days per week. Toilet Attendants staff into evening – Bus Station Staff (contractor) closes up at Bus Station closing time.	7 days per week, as per Bus Station opening hours.
Tentercroft	Ladies & Gents, Disabled Charging	Open 7 days Mobile	7 days per week 9am to 5pm
Castle	Ladies & Gents, Disabled Charging	Open 7 days Mobile	7 days per week 9am to 5pm
Westgate	Ladies & Gents, Disabled New- charging	Disabled toilet at Westgate to remain open to Radar key holders. Staffing subject to event requirements/income.	Radar key for disabled access 24/7. Opened for events only.
Sincil Street	Ladies Free	Staffing subject to event requirements/income.	Opened for events only. (site to be redeveloped with new toilets)
Hartsholme Country Park (HCP camp site has its own separate shower and toilet block maintained by camp site staff)	Ladies & Gents, Disabled Free	Open 7 days Mobile	7 days per week 9am to 4pm
Boultham	Ladies & Gents, Disabled Free	Open 7 days Mobile	7 days per week 9am to 3pm
Lucy Tower	Ladies & Gents, Disabled	Staffing subject to event	Opened for events only.

	Charging	requirements/income.	
South Park	Ladies & Gents, Disabled Free	Staffing subject to event requirements/income.	Opened for events only.
Newport Arch	Gents urinal Free	Closed	Closed
Union Road	Gents urinal Free	Closed	Closed

The above would require a totally new staffing shift pattern.

This would require the loss of 3.0 fte members of staff.

This would require changes in terms of vehicle requirements for staff, as mobile staff will need to be able to drive. This would feature in any redundancy assessments.

L. Detailed proposal

i Description and service impact

ii Financial impact

iii Staff impacts

Description of overall service impact.

The general proposal is to cut the number of sites available for general use to five, and close two completely (two urinals). Three others would be closed for general use but retained for use to support events in return for payment (Lucy Tower (already operating this way), Westgate and Sincil St), these joining South Park which is already used in this way. Westgate would have the disabled access toilet left available for Radar key users only.

The closure of the urinals has been suggested on the basis that in order to reduce the number of facilities to fit the reduced resources available some will need to close. In terms of prioritising which are to be kept against those to close permanently the urinals score very low for the following reasons. They are old and in poor condition, cannot be locked off (no doors or roofs), tend to be used for nefarious activities (because access can't be controlled finding

drug paraphernalia is common place as is late night abuse), are male only (so not part of an equitable provision), and do not have flushing or hygiene/hand washing facilities (no mains water is connected).

It is also to be noted that residents who live nearby the urinals complain regularly about the smell coming from them due to lack of automated flushing, and have commented about how much better it is since they were closed under covid restrictions.

At a time when health and hygiene is paramount it is believed that retaining them increases risks to both users and our attendants.

City Centre provision would be catered for by way of one facility uphill (Castle Square), and two downhill (Bus station – which would be attended for busy parts of the day, and Tentercroft Street). These would all remained as charged. An additional Radar accessed toilet would be available for disabled use at Westgate, a change to the original impact assessment to reflect the public consultation feedback.

It is important to remember that it is proposed that the new market will also contain public toilets, and whilst it is not possible to say when these new facilities will open, work on it is already in the planning stages.

Two other facilities would be maintained in parks, Boutham Park and Hartsholme Country Park (HCP), where high footfall has shown a clear demand (HCP camp site has its own separate shower and toilet block). These would remain free to use.

Income to help safeguard the service in the future might be enhanced by:

- a) Channelling all city centre use to three facilities, all of which have a charge.
- b) Charging event organisers (event organisers who require toilets to be open to be charged at whatever the actual operational costs are, plus 20% to cover management/administrative costs). Where free access is requested for facilities that would usually charge, this to be charged at an estimated /

negotiated mutually agreeable rate based on the likely lost income rate. Deviation from this is to be at the Director's discretion following consultation with the Portfolio Holder.

c) Taking on some support cleaning work at the bus station to bring an income. The toilets service will, it is hoped, be able to deliver a part of the cleaning work requirements and this would be recharged to the bus station.

d) Moving to contactless payments for charging (in addition to continuing to take cash).

To address other associated issues and costs for the service it is proposed that use of the Radar key scheme be replaced with a new access control system. This has been trialled at the bus station and had limited numbers of objections, once the system became widely known.

The Radar key scheme is now widely abused and as a result many people access the toilets who should not. They often both block them from use for legitimate users and damage facilities, adding to running costs. This should no longer be tolerated. Use of a control system means that we have tracking for anyone who uses a facility, just as members/staff access City Hall, and the manager can give or remove access rights as required, thus protecting facilities.

Due to abuse and damage, our night time facilities have also had to be closed for significant periods. Unfortunately, due to the prevalence of Radar keys amongst some sectors of the community, they have tended to be used as overnight accommodation, preventing legitimate use by disabled and other 'out of normal hours' users. The card access system would not completely prevent the 'street community' accessing night time toilets, but would allow us to identify, and switch off, if required, those users who abuse it as a toilets and prevent legitimate use by others.

It is recognised that visitors to Lincoln may carry a Radar key and expect access. This would clearly not be possible, but as the system is electronically controlled, then it is possible that anyone could be given access at any time,

by calling an emergency number. The person receiving the call, can authorise access immediately. It has not yet been determined who would be given access to the system, but the council has several options in terms of Lincare,/CCTV/or the emergency ‘standby’ services.

However, it is important to know that no changes to access would be instigated until further consultation has taken place with disabled access groups, and a clear and acceptable way forwards has been developed.

Members should note that Radar have been contacted to ask if they plan to do anything about the known abuse of the system, or to move to a controlled access system, and they have not responded positively, leaving little option but to find a better system. Subject to further work, this offers potential as a service that could be offered to other councils to replace Radar on a much wider basis.

Therefore, at this time this report simply signposts to further work to follow on this particular aspect of the review. This will then be subject to a further report with its own Equality Impact Assessment as required.

Signage is an item that has become evident from all consultation work. There is an apparent lack of knowledge as to where Lincoln’s toilets can be found, with users currently accessing the service based on previous habits/routines. It is important that the signage to and at the toilets be completely reviewed so as to give better and more consistent guidance, with clearer information. An outline of the work required is attached as appendix E.

Financial impact

The MTFFS target is for a saving of £82k pa plus annual inflation. The proposal detailed below slightly exceeds the target figure.

	2021/22	2022/23	2023/24	2024/25	2025/26
TOFS Savings Target required	(82,000)	(83,640)	(85,310)	(87,020)	(88,760)
TOFS savings target identified	(82,220)	(86,880)	(88,540)	(90,230)	(94,480)

Savings Target Overachieved	(220)	(3,240)	(3,230)	(3,210)	(5,720)
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Any overachievement of the target will be retained within the service initially in order to fund any potential loss of income from the service changes.

The initial outlay for the purchase of the card machines will be funded from the overachievement of the ToFS target in year 1 and is included in the above table.

As part of the proposal there will potentially be redundancy costs and pension strain costs, these will be funded from the Invest to Save Reserve. At the maximum potential cost the savings delivered will achieve a payback on the upfront costs of less than 2 years.

Further information is redacted and subject of a part B item because it contains specific sensitive information relating to staff salaries and services.

Staff impact.

The posts directly affected are the 8.5 fte posts dedicated to this service on the corporate structure (this includes the Public Conveniences Supervisor but this post is not considered for cut as supervision of the service will still be required, and that post is already mobile with the requirement for a driving licence considered to be essential).

As public conveniences are a relatively small part of the overall Community Services functions, once the changes have been settled, the impact is low in the management structure beyond supervisor.

Redacted section- subject of a part B item because it contains specific sensitive information relating to staff salaries and services.

M. Analysis of Risk and Equality Impact Assessment

The proposal is predicated on the need to make savings of £82k pa. The reduction is only achievable by reducing staff and staff presence at sites, and

as such this means, by necessity, less monitoring and control of sites. The effect of this is that there is a heightened risk of abuse, damage, and vandalism at sites which, if it proved to be the case, could mean not just increased periods of closure, but also increased costs of repairs. It is not possible to forecast what the extra costs would/could be, but if there is no more funding for repairs, and the repairs have to stay inside budget, then the only outcome from either scenario would be increased periods of closure.

However, long periods of closure are not forecast, and the impacts of availability will therefore be kept under review. It is not envisaged that any increase in damage would outweigh the savings made from implementing the report recommendations.

Recognising the current low public satisfaction scores, it is not expected that these will improve. Reduced numbers of facilities and fewer staff available are unlikely to improve satisfaction, plus, should the remaining facilities have to close for longer periods due to damage, then this could impact adversely as an unintended consequence.

A formal detailed EIA and consultation have been undertaken and are included separately.

N. Implementation Plan

Outline Timetable for implementation of staffing changes.

- o Draft outline Impact assessment- Oct 2020

- o Staff formal consultation starts - letter and meeting with those directly affected with their trade unions –Nov 2020

- o Review of Impact assessment following responses - Nov/Dec 2020

- o JCC considers Impact Assessment/Proposal – Feb 16th 2021

- o Policy Scrutiny Committee considers Impact Assessment

15th June 2021

- o Executive considers Impact Assessment – 21st June 2021
- o Call in period.
- o Implementation starts – TBA

O. Key Decisions Required

The key decisions required are:

-Preferred option to be identified regarding future staffing and provision of facilities, including reductions and any closures.

- Support for further work on an improved controlled access systems to be used to protect facilities (subject to an emergency access system being available)

- Investment in contactless payments (in addition to taking cash)

- Charging external event organisers / seeking imposed cost recovery (with discretion subject to Director agreement in consultation with Portfolio Holder)

- Support for new 'way finding' signage as identified in the review of signage.

P. List of Appendices

Appendix A. Finance model

Redacted section.

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Equality with Human Rights Analysis Toolkit



voluntary group feedback: satisfaction and usage data

SECTION A

Name of policy / project / service	PUBLIC CONVENIENCES
Background and aims of policy / project / service at outset	<p>A review of publicly provided toilet facilities so as to make the required savings for the MTFs, and retain adequate coverage at an affordable rate.</p> <p>Three key elements:</p> <ul style="list-style-type: none"> A- Reduction in locations and use of mobile attendants B- Introduction of contactless payments. C- Improved controlled access system (now deferred for further work prior to revised proposal being approved separately at a later date)
Person(s) responsible for policy or decision, or advising on decision, and also responsible for equality analysis	<p>Drafting of proposal by Assistant Director Communities and Street Scene to underpin the Council's MTS. Final decisions to be taken by Executive.</p>
Key people involved <i>i.e. decision-makers, staff implementing it</i>	<p>Staff- Asst Director Communities and Street Scene . DCE. (Policy)</p> <p>Staff – Community Services Manager. Team Leader -Cleansing Services (Operational delivery)</p> <p>Legal Services- EIA advice</p> <p>Members- Portfolio Holder Remarkable Place</p> <p>Members- Executive Committee.</p> <p>Members – Policy Scrutiny Committee (advisory only)</p>

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SECTION B

This is to be completed and reviewed as policy / project / service development progresses

KEY

A-Reduction in locations and use of mobile attendants

B-Introduction of contactless payments.

C-Improved controlled access system

	Is the likely effect positive or negative? (please tick all that apply)			Please describe the effect and evidence that supports this and if appropriate who you have consulted with*	Is action possible to mitigate adverse impacts?	Details of action planned including dates, or why action is not possible
	Positive	Negative	None			
Age 49	B C	A		<p>A- Reduced locations mean less access. However, loss of sites uphill means that Castle Square is still within 370m of any closed facility. Downhill, Tentercroft is within 425m of Lucy Tower and the Bus Station is just 183m from Sincil St (see diagram appended to the report)</p> <p>B /C - are positive as cashless means not having to have cash available/correct change, so improved access, and controlled access means that facilities will be available more of the time (less damage/abuse).</p>	Yes	<p><u>Reduction in locations:</u> Selected sites are spread in the city centre and uphill area to give coverage. Note provision of facilities is also available to customers in many private shops for free.</p> <p>As a result of the public consultation, the proposal has now been amended to maintain provision for disabled users at the facility in Westgate car park</p> <p>Signage to and at facilities will be improved.</p> <p>People can still pay with cash.</p>

50						<p><u>Access control system:</u> New access system should make access to quality disabled toilets more reliable. Access system will not prevent entry for anyone in need of the toilet. Further work on this to be undertaken so will not be rolled out initially</p> <p>Consultation with suitable groups about potential changes to access controls. Examples :Citizens Panel/Housing Panel/ Age UK/ Lincoln County Peoples Partnership to make sure this is delivered in a considerate way/timetable, and with reference to city visitors.</p>
Disability including carers (see Glossary)	B C	A		<p>As above</p> <p>It has been suggested that not using the national Radar key system means that disabled visitors to the city will not be able to gain access. See mitigation -right.</p>	Yes	<p>As above.</p> <p><u>Access control system:</u> Currently those with a legitimate need cannot always access out of hours facilities due to abuse/damage etc arising from the way that Radar keys are now openly available to all, including those intent on abusing the facilities</p>

51						<p>The Controlled access system replaces Radar, so only card holders will be able to get access. Those without a card will not get access, so they will have to ask for access. In the bus station staff support are available all the time the bus station is open. At other sites it is planned that users can ring for assistance and doors will be unlocked remotely (so a card will not be compulsory for access).</p> <p>Signage to and at facilities will be improved.</p> <p>Consultation with suitable groups. Examples :Citizens Panel/Housing Panel/ Age UK/ Lincoln County Peoples Partnership to make sure this is delivered in a considerate way/timetable, and with reference to city visitors.</p>
Gender re-assignment	B		A C	<p>B - Positive as cashless means not having to have cash available/correct change, so improved access.</p> <p>A/C are not disadvantaged disproportionately as a result of this policy change.</p>	N/A	<p>Signage to and at facilities will be improved.</p>

Pregnancy and maternity	B	A	C	A - Reduced locations mean less access. B - Positive as cashless means not having to have cash available/correct change, so improved access. C -Category are not disadvantaged disproportionately as a result of this policy change.	Yes	See Age / Disability sections above for context. Selected sites are spread in the city to give coverage. Note provision of facilities is also available to customers in many private shops for free. New access system should make access to quality toilets more reliable. Signage to and at facilities will be improved.
Race 52	B		A C	B - Positive as cashless means not having to have cash available/correct change, so improved access. A/C Category are not disadvantaged disproportionately as a result of this policy change.	N/A	Signage to and at facilities will be improved.
Religion or belief	B		A C	B - Positive as cashless means not having to have cash available/correct change, so improved access. A/C Category are not disadvantaged disproportionately as a result of this policy change.	N/A	Signage to and at facilities will be improved.
Sex	B	C	A	B - Positive as cashless means not having to have cash available/correct change, so improved access. A/C Category are not disadvantaged disproportionately as a result of this policy change but it is noted that men will have a reductio in two facilities that have traditionally been male only previously.	N/A	2 male urinals closed reducing what has traditionally been a higher level of provision for men. However, Castle Square facility is in very close proximity, and for those with a medical condition requiring access to a toilet -the disabled facility at Westgate

						Signage to and at facilities will be improved.
Sexual orientation	B		A C	B - Positive as cashless means not having to have cash available/correct change, so improved access. A/C Category are not disadvantaged disproportionately as a result of this policy change.	N/A	Signage to and at facilities will be improved.
Marriage/civil partnership	B		A C	B - Positive as cashless means not having to have cash available/correct change, so improved access. A/C Category are not disadvantaged disproportionately as a result of this policy change.	N/A	Signage to and at facilities will be improved.
Human Rights (see page 8)	B		A C	B - Positive as cashless means not having to have cash available/correct change, so improved access. A/C Category are not disadvantaged disproportionately as a result of this policy change.	N/A	Note- Homeless individuals and the street community will be affected – consultation with our own team and/ or other homeless charities will take place. It is not the intention of this change to restrict access to legitimate users, only to prevent abuse/damage. Signage to and at facilities will be improved.

**Evidence could include information from consultations; voluntary group feedback; satisfaction and usage data (i.e. complaints, surveys, and service data); and reviews of previous strategies*

Did any information gaps exist?	Y/N/NA	If so what were they and what will you do to fill these?
See consultation results.	N	See consultation.

SECTION C

Decision Point - Outcome of Assessment so far:

Based on the information in section B, what is the decision of the responsible officer (please select one option below):

- | | Tick here |
|---|-----------|
| • No equality or human right Impact (your analysis shows there is no impact) - sign assessment below | [] |
| • No major change required (your analysis shows no potential for unlawful discrimination, harassment)- sign assessment below | [] |
| • Adverse Impact but continue (record objective justification for continuing despite the impact)-complete sections below | [X] |
| • Adjust the policy (Change the proposal to mitigate potential effect) -progress below only AFTER changes made | [] |
| • Put Policy on hold (seek advice from the Policy Unit as adverse effects can't be justified or mitigated) -STOP progress | [] |

54

Conclusion of Equality Analysis (describe objective justification for continuing)	<p>The provision of public toilets is not a statutory requirement, and thus there is no right to insist on their provision.</p> <p>The Council strives to provide these as beneficial facilities, but against an increasingly challenging financial climate is seeking to reduce provision, but safeguard and improve access to that which remains. As a consequence of this EIA and supporting public consultation, the proposal has been amended to include the opening up of the disabled toilet at Westgate and the access control system will be the subject of a further report and separate EIA if required, once the proposals are fully developed. During the interim the current Radar system will remain in place</p>
---	--

When and how will you review and measure the impact after implementation?*	Impact will be by assessing complaints received, also outcomes from the Citizen Panel public satisfaction ratings.
--	--

Checked and approved by responsible officer(s) (Sign and Print Name)	Steve Bird	Date	Drafted Oct 2020 Reviewed Jan 2021 Reviewed March 2021 Reviewed April 2021
Checked and approved by Assistant Director (Sign and Print Name)	Becky Scott - Legal Services Manager	Date	290421

When completed, please send to policy@lincoln.gov.uk and include in Committee Reports which are to be sent to the relevant officer in Democratic Services

The Equality and Human Rights Commission guidance to the Public Sector Equality Duty is available via: www.equalityhumanrights.com/new-public-sector-equality-duty-guidance/

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City of Lincoln Public Toilet Consultation January 2021 Results Summary

INFORMATION THAT WAS PROVIDED WITH QUESTIONS AS CONTEXT:

The City Council is reviewing its public toilet provision. In the face of a challenging budget position it is necessary to cut the overall cost of the service, and we wish to do this in a manner that mitigates impacts on users, and where possible enhances some elements of the services.

Residents in the city were consulted on the following key changes under consideration:

- Permanent toilet attendants will be removed (except the Bus Station, which will have staff at busy times).
- Retention of public toilets at Bus Station, Castle Square, Tentercroft Street, Boutham Park, Hartsholme County Park, and cemeteries.
- Temporary closure of Sincil Street toilets until the renovation of the market, at which time a new set of toilets will be introduced.
- Permanent closure of the urinals at The Lawn (Union Road) and at Newport Arch.
- South Park, Lucy Tower and Westgate toilets will be open for events only.
- Access to be changed to take card payments as well as cash.
- Disabled access to be by a new scheme city wide, as trialled at the bus station (this is via an electronic card registered to a specific user- this is so that damage/abuse of facilities can be tracked and those damaging facilities denied access in the future). There would be a small administrative charge for the card and set up. Please note that visitors without a card will still be given a method of entry and we will not exclude anyone from using these facilities.

The charts below show an overview of the responses received. A total of **816** responses were received. Also included is a demographic breakdown of responses by age, gender, and disability (shown in figures 1, 2 and 3).

Age

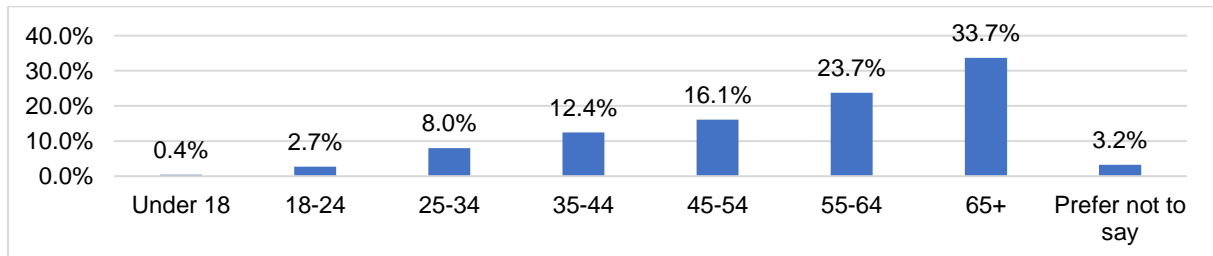


Figure 1

Gender

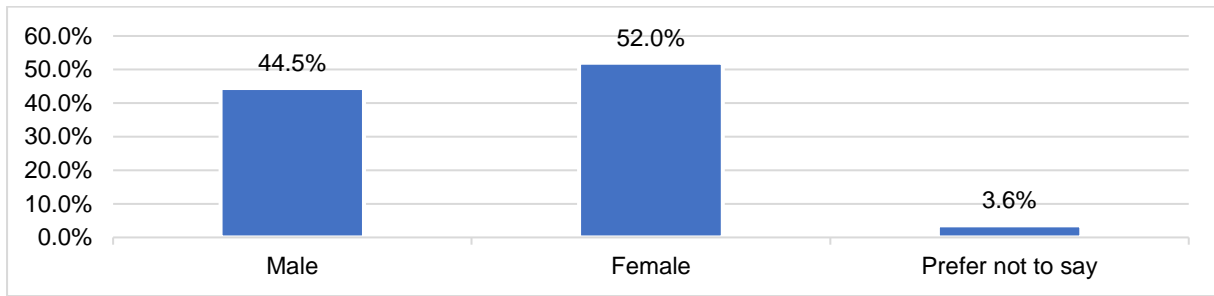


Figure 2 (96.86)

Disability

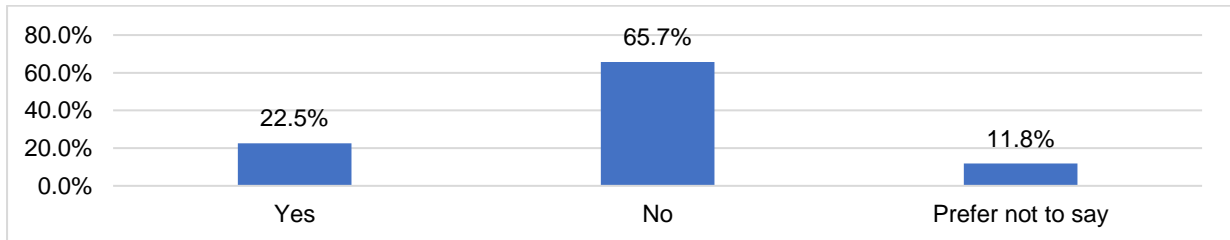


Figure 3

If the Council were to reduce the number of public toilet sites in the city as proposed in the survey introduction would this affect you personally to the extent that you would not be able to make use of a suitable alternative ?

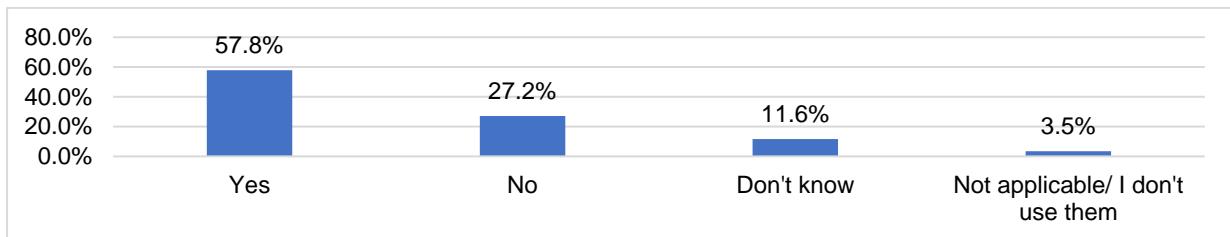


Figure 4

If yes, please would you be able to tell us why you wouldn't be able to make use of a suitable alternative.

The following question was a comments based question, whereby respondents were asked why they wouldn't be able to make use of a suitable alternative. Out of those that responded (816) 433 comments were received . Figure 5 shows an overview of the most commonly mentioned topics.

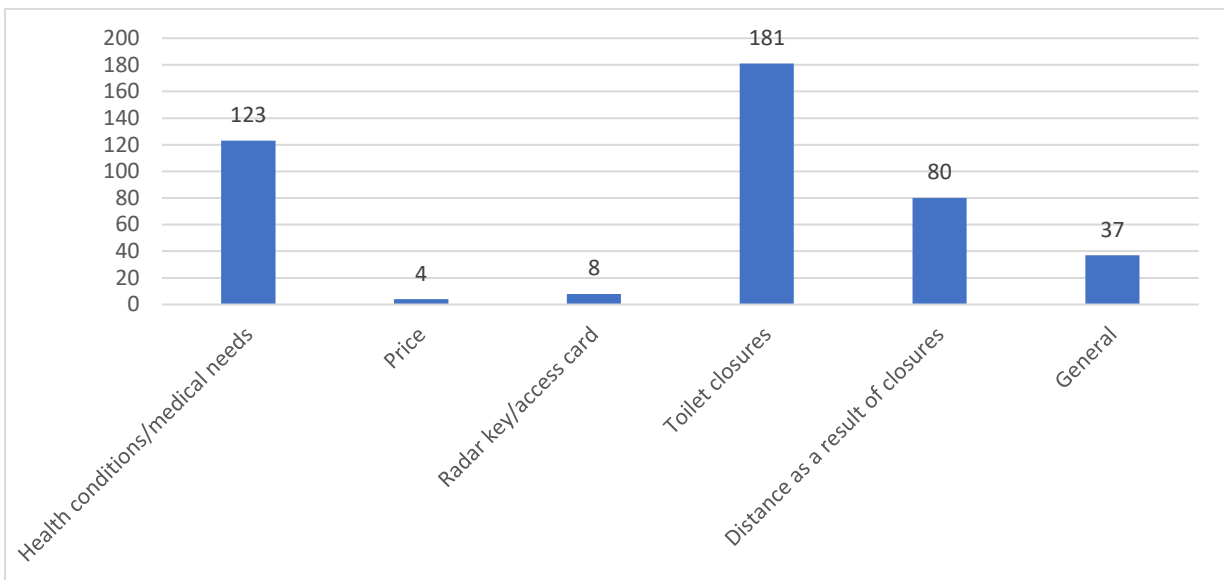


Figure 5

This feedback is not very conclusive unfortunately, but shows generally annoyance at the closures it could be suggested. Some assumptions can be made however if health issues and distance are considered together. This, in conjunction with the age profile of the respondents does tend to indicate that public toilets are used by a higher age profile generally, and as a consequence of age, this comes with some health conditions. These factors make distance an issue for users, so locations of facilities, and being able to find a toilets location (and alternatives at times of closure) are important. If this is the case, then it also highlights the need for the council to take steps to make access easier (contactless payments) and to protect facilities better so they are available when needed (the card access system preventing damage/abuse).

In terms of distance to an alternate public toilet location, Appendix D highlights how near alternate locations are within the city centre and uphill area. These are considered acceptable distances to walk (or in all such locations there is a public pay and display car park adjacent should people wish to drive to them). However, in response to the feedback, the business case does now further reflect on the proposals for the public toilets in Westgate 2 car park, acknowledging the fact some people may have travelled some distance and, due to medical conditions, upon arrival need swift access to a toilet.

In locations where closure/mothballing remains the proposals, clear signage will be displayed identifying the close proximity of alternate public toilets in the area.

If the Council were to remove permanent attendants at public conveniences and use mobile attendants instead would this deter you from using the toilets?

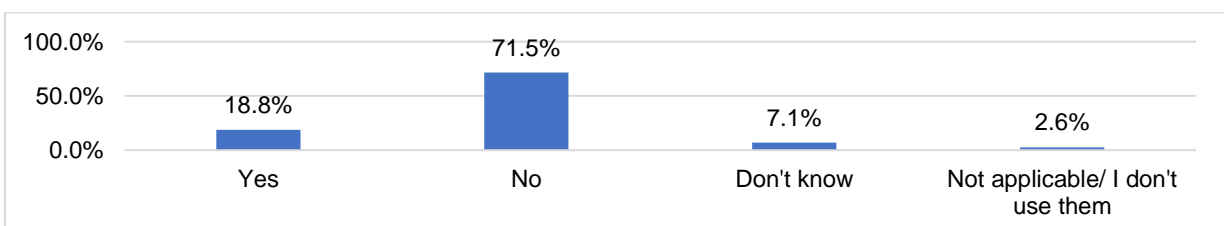


Figure 6

It is a reassuringly high figure, especially given the age profile of respondents and the annoyance expressed in the previous question. However, it is noted that almost 1 in 5 has shown a concern, so

this will need to be considered in signage and general access/welcoming/information of service users.

We currently charge 20p for the use of our public toilets in the city. If we were to consider increasing charges to mitigate some of the impact on services would you be prepared to pay more to use the toilet? If so, how much more?

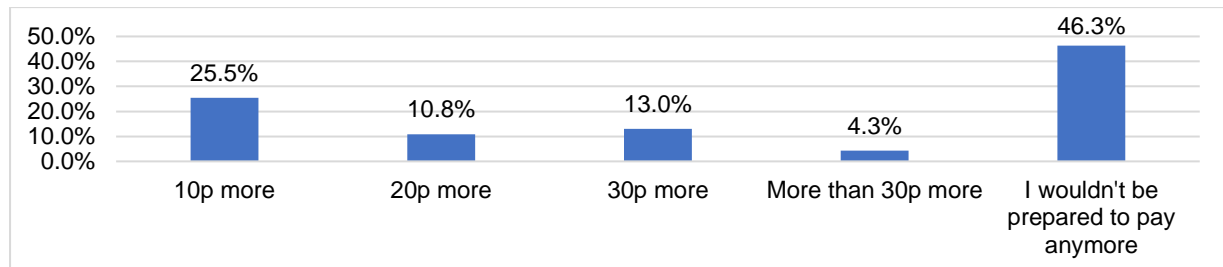


Figure 7

Any question asking if customers want to pay more will inevitably receive one response from the majority. Against this background it is refreshing to see that more than half the respondents said that they would be willing to pay something more to protect these services. This, it is felt, reflects the importance service users attach to these services. Whilst a modest increase would not be sufficient to impact the budget requirements significantly, it is helpful to know that this is an option for other issues, such as investment, and how customers would be likely to receive a request.

How would you prefer to pay for access to public toilets? (Select all that apply)

For the following question respondents were asked to select all that apply in relation to how they would prefer to pay for access to public toilets. The percentages in figure 7 are based on the total number of responses received for this question.

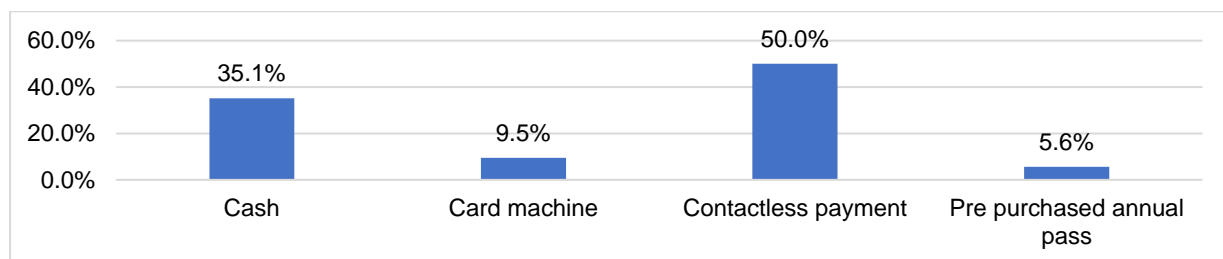


Figure 8

Whilst the traditional cash payment remains popular, it is a surprise perhaps to see contactless surpass even that. This is believed to be a reflection of covid impacting how people pay for things, and the ease of not having to find actual cash change to pay at the turnstile, so it also offers easier opportunity for cost changes, where charges won't impact customers by way of them needing to find and carry suitable change.

Do you use the publicly accessible night toilet? (Available for use after the main toilets have closed. The publicly accessible night toilets are located at Westgate, Lucy Tower, Tentercroft Street and Castle Square.)



Figure 9

The 'Yes' figure is surprisingly high given daytime footfall figures, and the demographic of the respondents. It emphasises the need to factor in detailed suitable evening access arrangements for future plans.

Are you registered or consider yourself as disabled, or need to use accessible toilets?

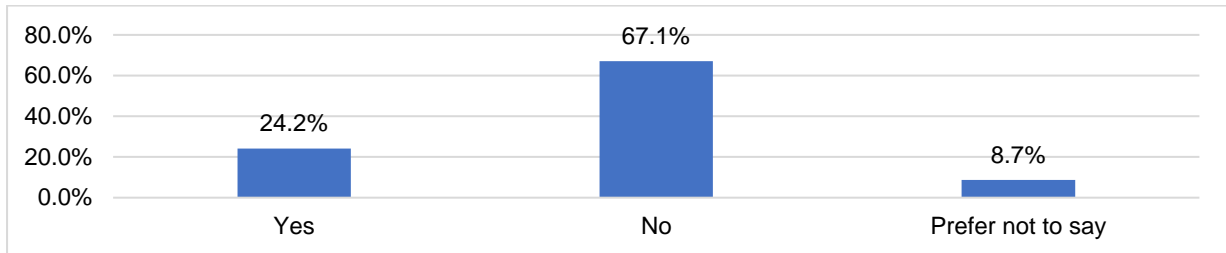


Figure 10

This is a bit perplexing as a response, given that a similar number of people to those reporting here as having no disability, felt they were not able to consider use of an alternative facility in the city if their usual toilet was closed; with health issues being cited as the key issue. It perhaps confirms the suggestion that refusal in Fig 4 was more based on the perception/principle of closure.

Do you use the city council's current public disabled toilet facilities? If yes, please select which facilities you use below. (Select all that apply)

For the following question respondents were asked to select all that apply in relation to which facilities they use within the city. The percentages in the figure 11 are based on the total number of responses received for this question.

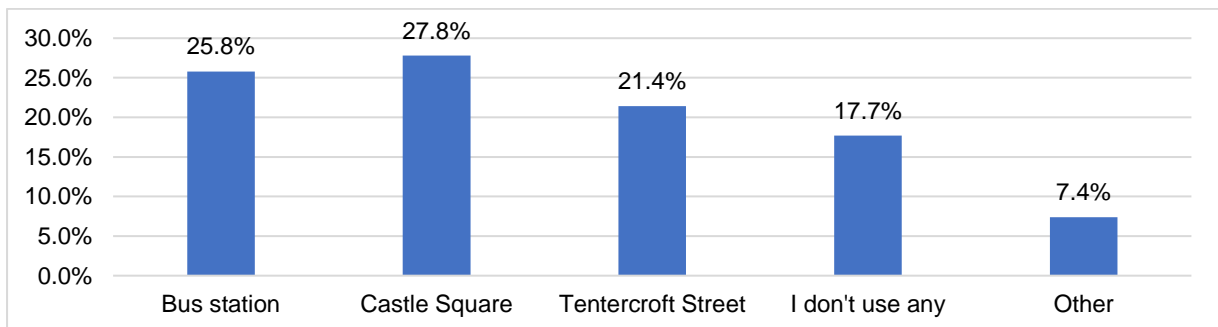


Figure 11

This response is helpful in demonstrating that the key service locations protected from change are those most frequently used by disabled users.

Do you have a Radar key?

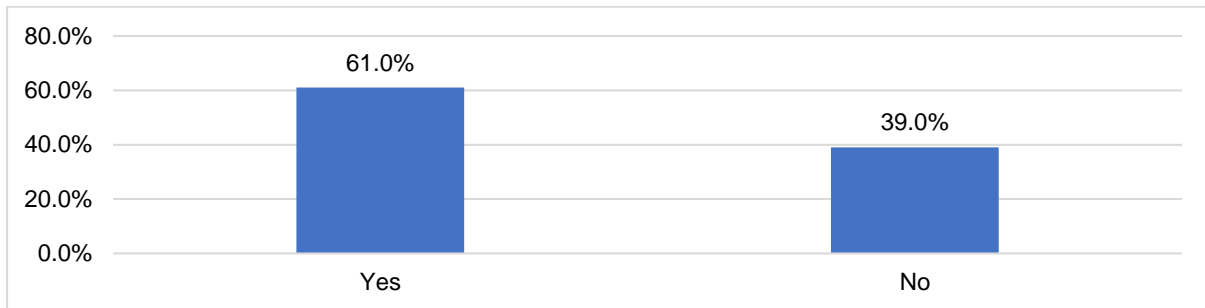


Figure 12

It is important to note that this response is not just from disabled users, suggesting, as has been believed, that a significant number of the general public have acquired Radar keys.

Would you foresee a problem if the council stopped using a radar key system and replaced it with a modern electronic access system?

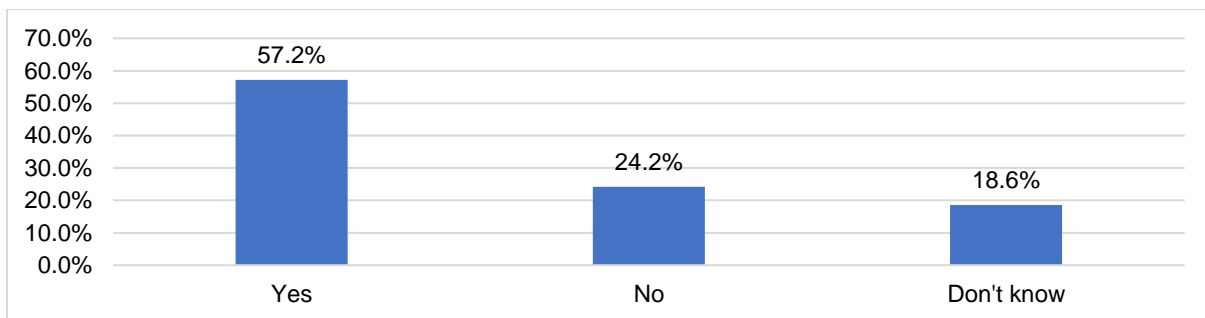


Figure 13

It is important to read Fig 13 and 14 together. This suggests that the problem people encounter are in using Radar keys/access cards.. and could be a kick-back against the perceptions of this review, and the amount of time public toilets are taken out of use due to damage/abuse. Both points suggest that an improved card access system that better protects facilities would be an improvement.

If you would like to make the council aware of any specific issue relating to disabled toilet facilities in the city, please do so below identifying which question number you are referring to please.

The following question was a comments based question, whereby respondents were asked if they would like to make the council aware of any specific issue relating to disabled toilet facilities in the city. Out of those that responded 68 comments were received overall. Figure

14 shows an overview of the most commonly mentioned topics. A detailed breakdown of the comments can be found on pages 24-28.

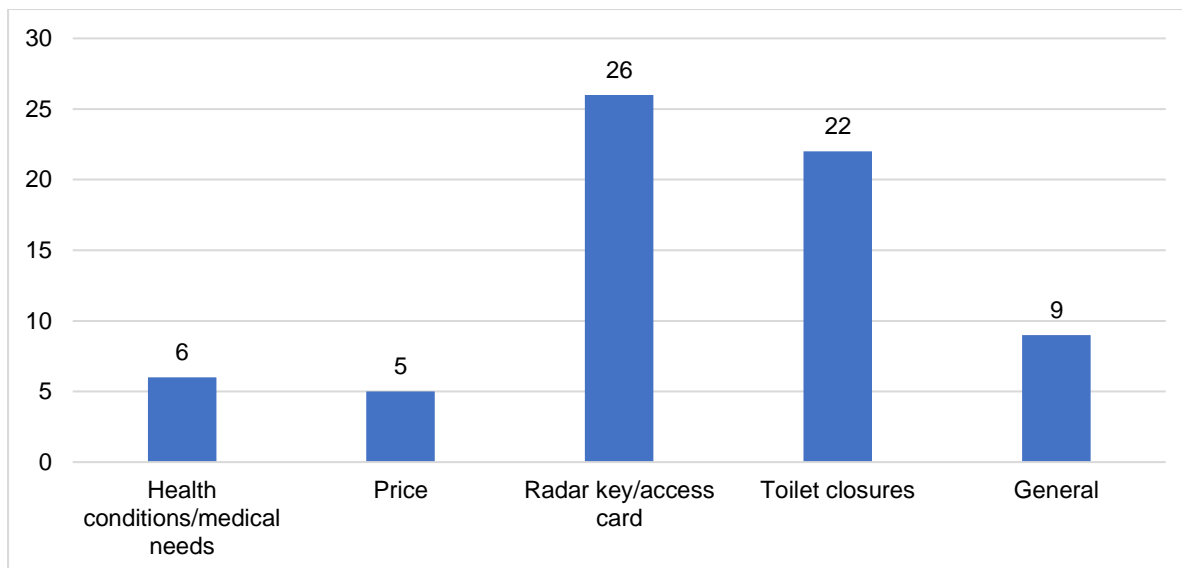
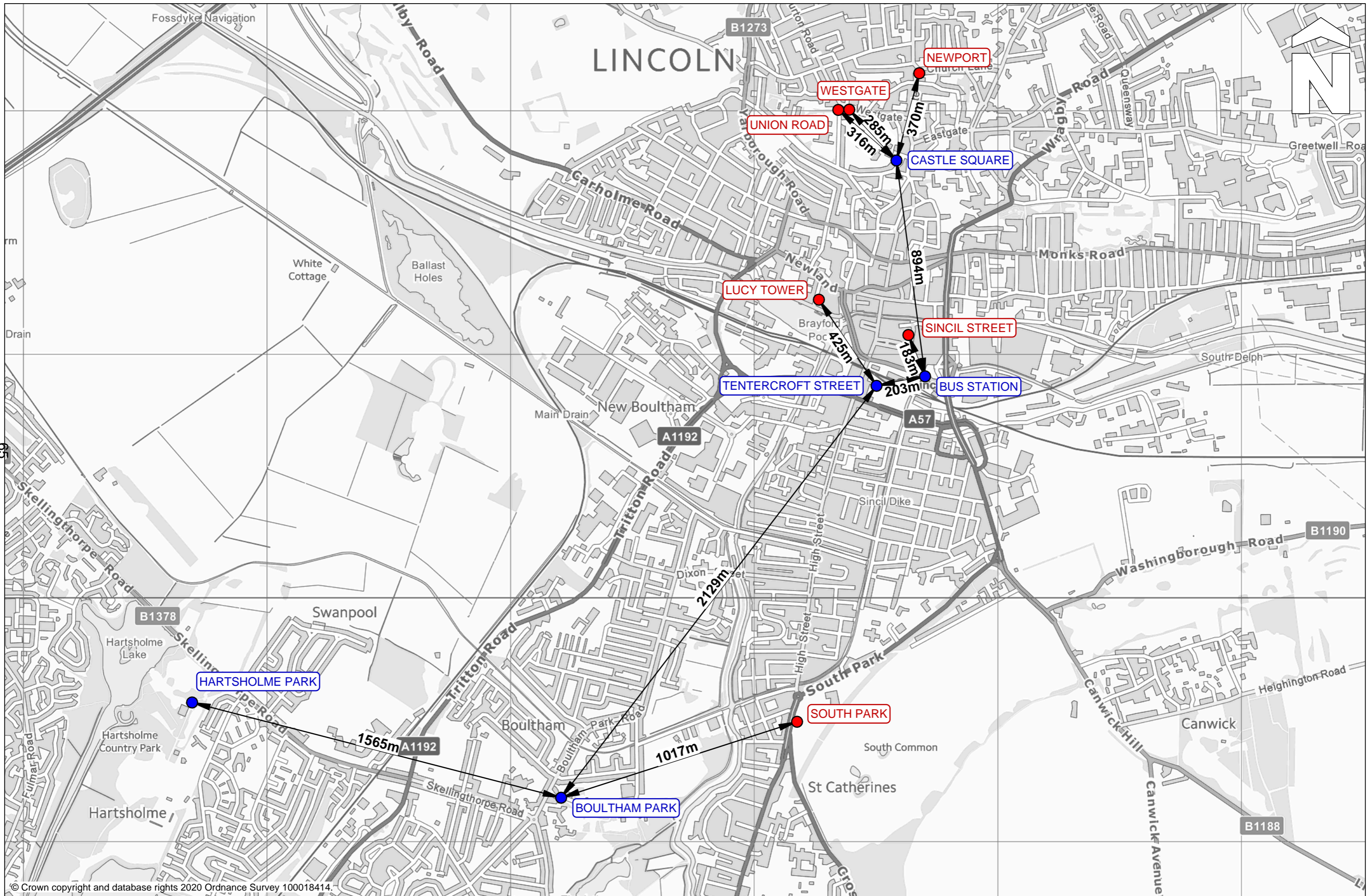


Figure 14

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Toilets

Scale: 1:14000 at A3

Version 2: 04-Sep-2020

- proposed for retention
- proposed for closure/moth-balling



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APP E

Sign Locations –Review and Descriptions

Location	Existing obvious signage	Potential new signage location	Installation issues	Estimated costs
Westgate	On building only*	Westgate car parks	Affix to existing car park information/light columns. LCC own street lamp columns.	
Castle Square	On building only*	Westgate car parks Castle Hill car park Motherby Lane car park St Martin’s DBG St Paul’s car parks Lawns	Affix to existing car park information/light columns LCC own high street lamp columns.	
Bus Station /Central	In building only*	Broadgate car park/St Rumbold’s street Co-op Building, directly opposite Bus Station 17 Sincil Street, next to 004, directly opposite bus station City Hall Orchard st car parks Central car park-internal Lincoln College car park Motherby Lane car park Rosemary Lane car park Wigford way junction High st	Affix to existing car park information/light columns. Businesses own the walls. LCC own high street lamp columns.	
Tentercroft St	On building only.*	High St sign post/wall In Tentercroft St.	Businesses own the walls. LCC own high street lamp columns.	
OTHER ISSUES				

Sincil St	On building only. *	New signage needed externally after refurbishment of market.	LCC own high street lamp columns.	
<u>South Park-/ Lucy Tower.</u>			Has been events only-so temporary signage to them is acceptable when an event is on . When not in use “next nearest” information is displayed.	
<u>Urinals</u>			Not reviewed in isolation of addressing wider hygiene issues (no utility services)	

***There is some signage on Visitor Information maps and at a few of the city centre finger signposts but this is not comprehensive and is out of date.**

SCRUTINY CALL-IN REQUEST FORM

SCRUTINY PROCEDURE RULES (14-15)

(Must be completed by at least 2 Members)

All parts of this form must be completed.

1. DECISION

Title...Performance Targets.....

Minute No...6.....

Date Taken...24th June 2021

Decision Maker...Executive.....

1. REASON FOR CALL – IN

Please identify the ground(s) and reason(s) on which you believe the decision should be Called In.

The list below may assist you to identify the areas where you believe there are defects in the decision making process.

- That having regard to the nature of the decision and the circumstances in which it was made, the decision has been taken on the basis of inappropriate or insufficient consultation
- That the decision maker has failed to give adequate reasons for the decision
- That the decision maker has failed to take relevant considerations, or has taken irrelevant considerations into account, or has come to a decision which no reasonable decision maker, taking everything properly into account, could have come to
- That the decision is contrary to policy framework
- That the decision is contrary to or not wholly in accordance with the budget
- That the decision cannot be justified and is open to challenge on the basis of the evidence considered.
- That a viable alternative was not considered.

The Ground(s) for Call-In is:

- **That having regard to the nature of the decision and the circumstances in which it was made, the decision has been taken on the basis of inappropriate or insufficient consultation**

The reason supporting the ground(s) is:

Given the significant impact which Covid-19 has had on the world, it is understandable that some areas are not at their pre covid-19 levels.

However, the consultation with performance scrutiny and the explanation for the amendments was poor and lacking detail. A more in-depth explanation should be provided to members of the Performance scrutiny committee and assurances must be provided that we will return to higher target levels as soon as possible.

Whilst targets should be achievable, we should be ambitious, and set high expectations for the people of Lincoln. The amendments have not been justified and the 20-21 targets should remain.

SUGGESTING AN OUTCOME What recommendation to the Executive do you want to make?

- The Executive retain the targets from the previous year and report on those targets.
- Before any amendments are made, a further in-depth explanation is provided to the Performance Scrutiny Committee, with senior officers available to directly answer questions for their service areas.
- The reporting and decision making around target setting for the 22-23 financial year are presented in a clearer and more transparent way for members.

CALL-IN SUPPORTED BY THE FOLLOWING MEMBERS (this should be at least 2 members)

Councillor Thomas Dyer
Leader of the Opposition

Signature..... *TDyer*.....

Councillor David Clarkson
Hartsholme Ward Councillor

Signature..... *DClarkson*.....

Councillor Christopher Reid
Deputy Leader of the Opposition

Signature..... *C Reid*.....

Date.....30.06.21.....

Date.....30.06.21.....

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6. **Performance Targets for 2021/22**

Purpose of the Report

To set out the agreed performance targets for 2021/22 for initial reporting in Q1 2021/22.

Decision

That the agreed targets to be used from Quarter One of 2021/22 be noted.

Alternative Options Considered and Rejected

None.

Reasons for Decision

Performance targets were reviewed annually to reflect changes in the market place, as well as current outturn achievements.

In 2020/21 targets across many measures had been significantly affected by changes owing to the Covid-19 pandemic. The impact of the pandemic would be likely to affect some measures and therefore the review of targets for 2020/21 had been approached as a 'light touch', focusing on those measures and targets where there had been significant change. The report set out the proposed changes to measures and targets for the year 2021/22.

Appendix A detailed the measures selected for monitoring performance against the targets, which had been proposed by Assistant Directors, in consultation with their service managers and confirmed by Directors and Portfolio Holders.

It was noted that the report had been considered by the Performance Scrutiny Committee at its meeting on 22 June 2021. The Committee had requested that in future, any changes in measures were rationalised within the report. This request was supported by the Executive.

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SUBJECT: PERFORMANCE TARGETS FOR 2021/22

DIRECTORATE: CHIEF EXECUTIVE'S

REPORT AUTHOR: PAT JUKES, BUSINESS MANAGER – CORPORATE POLICY

1. Purpose of Report

- 1.1 To inform Members of agreed performance targets for 2021/22 for initial reporting in Q1 2021/22.

2. Executive Summary

- 2.1 Performance targets need reviewing each year to reflect changes in the market place as well as current outturn achievements.

In 2020/21 targets across many measures were significantly impacted by changes due to the Covid-19 pandemic. As yet we are still uncertain about the ongoing impact the pandemic will have on some measures and therefore the review of targets for 2020/21 has been light touch, focusing on those measures and targets where have seen significant change. This report sets out the proposed changes to measures and targets for the year 2021/22.

- 2.2 **Appendix A** details the measures chosen to have targets monitored. The targets have been proposed by the Assistant Directors in consultation with their Service Managers and confirmed by Directors and Portfolio Holders.

3. Background

- 3.1 The council's Performance Information Management System (PIMS) has now been in operation since April 2019. This system holds a set of 82 measures being a mix of quarterly and annual, volumetric and targeted indicators. There are currently 68 targeted indicators for which low and high targets have been set which form the 'acceptable' level of performance.

- 3.2 Performance targets are reviewed annually to reflect changes in the market place as well as current outturn achievements. During 2020/21 performance of a number of measures were significantly impacted by changes arising as a result of the Covid-19 pandemic. Data collection and performance reporting were also adversely affected by Covid-19 and uncertainty is likely to continue into 2021/22. We have therefore taken a slightly different approach to reviewing targets this year, maintaining the status quo unless there is clear evidence to suggest a change. We have also introduced the need for commentary on all measures when quarterly data is input to enable a greater understanding of performance whilst uncertainty continues.

4. Targets for the year 2021/22

- 4.1 At the start of Q4 2021/22, all Assistant Directors and some Service Managers were consulted on the set of measures and individual targets for each measure – these include a high target, i.e. the point at which the measure will turn ‘green’, plus a second low target, which is the point at which performance is considered to be deteriorating enough to turn ‘red’ thus providing a strong alert to potential issues.
- 4.2 Full details of proposed high and low targets as well as details of volumetric measures are provided in **Appendix A**. There is a total of 19 proposed changes, highlighted in blue in the appendix and summarised below:
- a. It is proposed that four measures be removed altogether, all of which were targeted measures:
 - CS 4 - Average customer feedback score (face to face enquiries - score out of 10). Not currently able to be collected.
 - CS 5 - Customer satisfaction with their phone call to Customer Services. Not currently able to be collected.
 - PRS 1 - Return on new commercial investments - (Annual rental yield = Net Income/Purchase Price plus initial purchase costs). No longer pursuing any commercial property purchases.
 - HM 3- Percentage of tenants satisfied with repairs and maintenance. Currently reviewing the customer feedback framework.
 - b. It is proposed that a further three currently targeted measures should be changed to volumetric because of ongoing uncertainty. The measures proposed to are:
 - WBL 2 - Number of new starters on the apprenticeship scheme
 - WBL 3 - Percentage of apprentices moving into Education, Employment or Training
 - REV 2 - Business Rates - in year collection rate for Lincoln
 - c. Of the remaining targeted measures there are 12 proposed changes reflective of the current situation:
 - ACC 1 - Average return on investment portfolio
 - REV 1 - Council Tax - in year collection rate for Lincoln
 - REV 3 - Number of outstanding customer changes in the Revenues Team
 - BE 1 - Average (YTD) days to process new housing benefit claims from date received
 - BE 3 - Number of Housing Benefits / Council Tax support customers awaiting assessment
 - BE 4 - Percentage of risk-based quality checks made where Benefit entitlement is correct
 - PH 3 - Number of empty homes brought back into use
 - WM 1 - Percentage of waste recycled or composted
 - RC 1 - Rent collected as a proportion of rent owed
 - RC 2 - Current tenant arrears as a percentage of the annual rent debit
 - HV 2- Average re-let time calendar days for all dwellings - standard

- re-lets
- HV 3 - Average re-let time calendar days for all dwellings (including major works)

4.3 Corporate measures, monitored by the corporate centre (i.e. sickness, complaints and vacant establishment posts, are volumetric and do not have targets.

4.4 Due to the impact of Covid-19 service areas have considered the best way to measure performance in their service. This has varied, dependent on the nature of the service. For example, Parking targets have remained the same as we are not able to directly influence these figures and are not in a position to 'guess' what they might be, whereas Voids targets have been adjusted to reflect what we realistically know what we can achieve. Because of the both the short and longer term impacts of Covid-19 on council services all targets will be reviewed again in September to ensure they remain fit for purpose.

4.5 It will be noted that Customer Feedback measures have been removed. This is in part because of short term difficulties in collecting these measures, but also to allow a complete review of our Customer Feedback Framework to enable more bespoke feedback, providing meaningful data which can be responded to appropriately.

5. Strategic Priorities

5.1 Let's drive inclusive economic growth; Let's reduce all kinds of inequality; Let's deliver quality housing; Let's enhance our remarkable place, Let's address the challenge of climate change;

Performance targets are set with the aim of improving performance and therefore could result in positive effects on all priorities.

6. Organisational Impacts

6.1 Finance (including whole life costs where applicable) – n/a

6.2 Legal Implications including Procurement Rules – n/a

6.3 Equality, Diversity & Human Rights

The Public Sector Equality Duty means that the Council must consider all individuals when carrying out their day-to-day work, in shaping policy, delivering services and in relation to their own employees. It requires that public bodies have due regard to the need to:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations between different people when carrying out their activities

Although there is no direct impact, effective performance monitoring will help us to deliver better services for all.

7. Risk Implications

7.1 (i) Initial Options Explored – n/a

7.2 (ii) Key risks associated with the chosen approach - ability to provide clear commentary for subsequent reports where the statuses of the continuous improvement and target approaches are not in line with each other

8. Recommendation

8.1 Members note the agreed targets to be used from Q1 2021/22.

Is this a key decision? No

Do the exempt information categories apply? No

Does Rule 15 of the Scrutiny Procedure Rules apply? No

How many appendices does the report contain? One

List of Background Papers: None

Lead Officer: Pat Jukes, Business Manager – Corporate Policy, CX Directorate

CX Strategic Measures

NB: Changes are highlighted in blue. It should be noted that the impact of Covid-19 has meant that in some cases it has been difficult to forecast what a realistic target might be. Depending on the service area, some services have therefore changed to volumetric measures, some have changed targets to reflect expected performance, and in some cases because expected performance is not known and not within our control targets have been retained as in previous years.

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Volumetric	2020-2021								2021-2022			Portfolio Holder	Owner	Comments (if required)	Updated on PIMS?	
						Low Target (Worst)	On target	High Target (Best)	Q2/19/20 Outturn	Q3/19/20 Outturn	Q4/19/20 Outturn	Q1/20/21 Outturn	Q2/20/21 Outturn	Q3/20/21 Outturn	Low Target (Worst)	On target					High Target (Best)
Communications	COM 1 - Percentage of media enquiries responded to within four working hours	%	Quarterly	High is good	No	70.00%	<>	85.00%	72	54	76	89	86		70.00%	<>	85.00%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Steve Welsby - Communications Manager	Retain 2020/21 targets	Y
Communications	COM 2 - Number of proactive communications issued that help maintain or enhance our reputation	Number	Quarterly	High is good	No	25	<>	40	38	21	37	46	38		25	<>	40	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Steve Welsby - Communications Manager	Retain 2020/21 targets	Y
Work Based Learning	WBL 1 - Percentage of apprentices completing their qualification on time	%	Quarterly	High is good	No	92.00%	<>	95.00%	100.00%	100.00%	12.00%	100.00%	100.00%		92.00%	<>	95.00%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sharon Hylton - Work Based Learning Team Leader	Retain 2020/21 targets	Y
Work Based Learning	WBL 2 - Number of new starters on the apprenticeship scheme	Number	Cumulative	High is good	No	Q1 - 3 Q2 - 8 Q3 - 13 Q4 - 18	<>	Q1 - 5 Q2 - 10 Q3 - 15 Q4 - 20	13	19	29	3	2		Volumetric	<>	Volumetric	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sharon Hylton - Work Based Learning Team Leader	Retain 2020/21 figures and change to volumetric	Y
Work Based Learning	WBL 3 - Percentage of apprentices moving into Education, Employment or Training	%	Quarterly	High is good	No	92.00%	<>	95.00%	100.00%	100.00%	85.00%	100.00%	100.00%		Volumetric	<>	Volumetric	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sharon Hylton - Work Based Learning Team Leader	Retain 2020/21 figures and change to volumetric	Y
Customer Services	CS 1 - Number of face to face enquiries in customer services	Number	Quarterly	Volumetric	Yes	N/A	<>	N/A										Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager		Y
Customer Services	CS 2 - Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	Number	Quarterly	Volumetric	Yes	N/A	<>	N/A										Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager		Y
Customer Services	CS 3 - Average time taken to answer a call to customer services	Seconds	Quarterly	Low is good	No	300	<>	180	197	159	142	124	109		300	<>	180	Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager	Retain 2020/21 targets	Y
Customer Services	CS 4 - Average customer feedback score (face to face enquiries - score out of 10)	Number	Quarterly	High is good	No	8	<>	9.5	10	10	Collection not possible - COVID	Collection not possible - COVID	Collection not possible - COVID			<>		Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager	Remove for 2021/22 as not currently collected	Y
Customer Services	CS 5 - Customer satisfaction with their phone call to Customer Services	%	Quarterly	High is good	No	80%	<>	95%	98	96	Collection not possible - COVID	Collection not possible - COVID	Collection not possible - COVID			<>		Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager	Remove for 2021/22 as not currently collected	Y
Accountancy	ACC 1 - Average return on investment portfolio	%	Quarterly	High is good	No	0.75%	<>	0.85%	0.86%	0.85%	0.80%	0.45%	0.18%		0.12%	<>	0.18%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	0.18% is probably towards the high side of the likely interest receivable (given the base rate issues currently)	Y
Accountancy	ACC 2 - Average interest rate on external borrowing	%	Quarterly	Low is good	No	4.75%	<>	3.75%	3.38%	3.60%	3.69%	No data	3.69%		4.75%	<>	3.75%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	Retain 2020/21 targets	Y
Revenues Administration	REV 1 - Council Tax - in year collection rate for Lincoln	%	Cumulative	High is good	No	Q1 - 26.50% Q2 - 52.50% Q3 - 78.50% Q4 - 96.75%	<>	Q1 - 27.00% Q2 - 53.00% Q3 - 79.00% Q4 - 97.00%	52.87%	79.03%	96.77%	25.90%	50.53%		Q1 - 25.00% Q2 - 50.00% Q3 - 75.00% Q4 - 95.00%	<>	Q1 - 27.00% Q2 - 53.00% Q3 - 79.00% Q4 - 96.75%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated	Y
Revenues Administration	REV 2 - Business Rates - in year collection rate for Lincoln	%	Volumetric	High is good	No	Q1 - 33.00% Q2 - 58.00% Q3 - 82.50% Q4 - 98.60%	<>	Q1 - 34.50% Q2 - 59.50% Q3 - 84.50% Q4 - 99.00%	59.58%	83.39%	99.46%	41.31%	65.15%		Volumetric	<>	Volumetric	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Martin Walmsley - Head of Shared Revenues and Benefits	Change to volumetric	Y
Revenues Administration	REV 3 - Number of outstanding customer changes in the Revenues Team	Number	Quarterly	Low is good	No	Q1 - 750 Q2 - 750 Q3 - 600 Q4 - 450	<>	Q1 - 600 Q2 - 600 Q3 - 450 Q4 - 300	1177	550	371	249	685		Q1 - 800 Q2 - 750 Q3 - 700 Q4 - 650	<>	Q1 - 700 Q2 - 650 Q3 - 550 Q4 - 450	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated	Y
Housing Benefit Administration	BE 1 - Average (YTD) days to process new housing benefit claims from date received	Days	Cumulative	Low is good	No	Q1 - 28.00 Q2 - 27.00 Q3 - 26.00 Q4 - 25.00	<>	Q1 - 26.00 Q2 - 25.00 Q3 - 24.00 Q4 - 23.50	23.42	21.73	20.60	15.89	16.69		Q1 - 21.00 Q2 - 20.00 Q3 - 19.50 Q4 - 19.00	<>	Q1 - 19.00 Q2 - 18.50 Q3 - 17.50 Q4 - 17.00	Cllr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated	Y
Housing Benefit Administration	BE 2 - Average (YTD) days to process housing benefit claim changes of circumstances from date received	Days	Cumulative	Low is good	No	Q1 - 10.00 Q2 - 9.00 Q3 - 8.00 Q4 - 6.00	<>	Q1 - 7.50 Q2 - 7.00 Q3 - 6.50 Q4 - 4.50	4.88	5.84	3.17	4.22	4.63		Q1 - 10.00 Q2 - 9.00 Q3 - 8.00 Q4 - 8.00	<>	Q1 - 7.50 Q2 - 7.00 Q3 - 6.50 Q4 - 4.50	Cllr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	Targets retained as 20/21	Y
Housing Benefit Administration	BE 3 - Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Quarterly	Low is good	No	Q1 1250 Q2 1200 Q3 1150 Q4 1100	<>	Q1 1100 Q2 1050 Q3 1000 Q4 950	939	1,025	1,510	1,365	1,338		Q1 2000 Q2 1750 Q3 1500 Q4 1250	<>	Q1 1700 Q2 1500 Q3 1300 Q4 1100	Cllr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated	Y
Housing Benefit Administration	BE 4 - Percentage of risk-based quality checks made where Benefit entitlement is correct	%	Quarterly	High is good	No	Q1 - 85.00% Q2 - 86.00% Q3 - 87.00% Q4 - 88.00%	<>	Q1 - 88.00% Q2 - 89.00% Q3 - 90.00% Q4 - 91.00%	95.57%	95.72%	95.00%	31.33%	91.52%		Q1 - 86.00% Q2 - 87.00% Q3 - 88.00% Q4 - 89.00%	<>	Q1 - 89.00% Q2 - 90.00% Q3 - 91.00% Q4 - 92.00%	Cllr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated	Y
Housing Benefit Administration	BE 5 - The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	Number	Quarterly	Volumetric	Yes	N/A	<>	N/A										Cllr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	N/A	Y

Service Area	Measure	Unit	Collection Frequency	High / Low is Good	Volumetric	Low Target (Worst)	On target	High Target (Best)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Low Target (Worst)	On target	High Target (Best)	Portfolio Holder	Owner	Comments (if required)	Updated on PIMS?
Debtors & Creditors	DCT 1 - Percentage of invoices paid within 30 days	%	Annual Q4	High is good	No	95%	<>	97%	95.38%	97.03%	95.17%	97.79%	96.22%		95%	<>	97%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	Retain 2020/21 targets	Y
Debtors & Creditors	DCT 2 - Percentage of invoices that have a Purchase Order completed	%	Annual Q4	High is good	No	55%	<>	65%	43.10%	40.76%	41.60%	46.00%	45.60%		55%	<>	65%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	Retain 2020/21 targets	Y
Democratic Services	DEM 1 - The number of individuals registered on the electoral register (local elections)	Number	Annual Q3	Volumetric	Yes	N/A	<>	N/A										Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Graham Watts - Democratic and Elections Manager	Retain as 2020/21	Y
Procurement Services	PRO 1 - Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)	%	Annual Q2	High is good	No	20%	<>	45%	Data will be input from Q3 2020/2021						20%	<>	45%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	Y
Procurement Services	PRO 2 - Percentage value of the top 10 spend contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver	%	Annual Q2	High is good	No	70%	<>	90%	Data will be input from Q3 2020/2021						70%	<>	90%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	Y
Procurement Services	PRO 3 - Percentage of total contract spend that is with an SME	%	Annual Q2	High is good	No	20%	<>	40%	Data will be input from Q3 2020/2021						20%	<>	40%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	Y
Procurement Services	PRO 4 - Percentage of total contract spend that is with an SME who meets the "local" definition	%	Annual Q2	High is good	No	20%	<>	40%	Data will be input from Q3 2020/2021						20%	<>	40%	Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	Y
Property Services	PRS 1 - Return on new commercial investments - (Annual rental yield = Net Income/Purchase Price plus initial purchase costs)	%	Annual Q2	High is good	No	5%	<>	7%	Data will be input from Q3 2020/2025									Cllr Ric Metcalfe - Portfolio Holder for Our People and Resources	Property Services	Needs to cease being a performance measure as we are no longer pursuing any commercial property purchases, it no longer part of our strategy so we wouldn't have any data to report each year.	

Volumetric - no target
Target for 2021-22

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DCE Strategic Measures
 NB: Changes are highlighted in blue. It should be noted that the impact of Covid-19 has meant that in some cases it has been difficult to forecast what a realistic target might be. Depending on the service area, some services have therefore changed to volumetric measures, some have changed targets to reflect expected performance, and in some cases because expected performance is not known and not within our control targets have been retained as in previous years.

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Volumetric	2020-2021					2021-2022					PH	Owner	Comments			
						Low Target (Worst)	On target	High Target (Best)	Q2/19/20 Outturn	Q3/19/20 Outturn	Q4/19/20 Outturn	Q1/20/21 Outturn	Q2/20/21 Outturn	Q3/20/21 Outturn	Low Target (Worst)				On target	High Target (Best)	
Food and Health & Safety Enforcement	FHS 1 - Percentage of premises fully or broadly compliant with Food Health & Safety Inspection	%	Quarterly	High is good	No	96%	<>	98%	98.20%	98.40%	99.00%	Collection not possible - COVID	Collection not possible - COVID			96%	<>	98%	Clr Bob Bushell - Portfolio Holder for Remarkable Place Sara Boothright - Environmental Health & Corporate Safety Manager	This can be reported on from first quarter 2021	
Food and Health & Safety Enforcement	FHS 2 - Average time from actual date of inspection to achieving compliance	Days	Quarterly	Low is good	No	13	<>	8	15.90	17.50	17.00	Collection not possible - COVID	Collection not possible - COVID			13	<>	8	Clr Bob Bushell - Portfolio Holder for Remarkable Place Sara Boothright - Environmental Health & Corporate Safety Manager	This can be reported on from first quarter 2021	
Food and Health & Safety Enforcement	FHS 3 - Percentage of food inspections that should have been completed and have been in that time period	%	Quarterly	High is good	No	85%	<>	97.00%	88.00%	93.80%	91.90%	Collection not possible - COVID	Collection not possible - COVID			85%	<>	97.00%	Clr Bob Bushell - Portfolio Holder for Remarkable Place Sara Boothright - Environmental Health & Corporate Safety Manager	This can be reported on from first quarter 2021, however the programme that is expected to be delivered has been adjusted by the Food Standards Agency and will only include prioritised inspections and interventions.	
Development Management (Planning)	DM 1 - Number of applications in the quarter	Number	Quarterly	Volumetric	Yes	N/A	<>	N/A											Clr Neil Murray - Portfolio Holder for Economic Growth Kieron Manning - Assistant Director for Planning	Retain as 2020/21	
Development Management (Planning)	DM 2 - End to end time to determine a planning application (Days)	Days	Quarterly	Low is good	No	85	<>	65.00	55.01	67.25	53.57	80	74.91			85	<>	65.00	Clr Neil Murray - Portfolio Holder for Economic Growth Kieron Manning - Assistant Director for Planning	Retain as 2020/21	
Development Management (Planning)	DM 3 - Number of live planning applications open	Number	Quarterly	Low is good	No	180	<>	120.00	84	95	70	140	105			180	<>	120.00	Clr Neil Murray - Portfolio Holder for Economic Growth Kieron Manning - Assistant Director for Planning	Retain as 2020/21	
Development Management (Planning)	DM 4 - Percentage of applications approved	%	Quarterly	High is good	No	85%	<>	97%	98.00%	95.00%	97.00%	90.00%	93.06%			85%	<>	97%	Clr Neil Murray - Portfolio Holder for Economic Growth Kieron Manning - Assistant Director for Planning	Retain as 2020/21	
Development Management (Planning)	DM 5 - Percentage of decisions on planning applications that are subsequently overturned on appeal	%	Quarterly	Low is good	No	10%	<>	5%	88.37%	96.00%	105.00%	74.91%	233.00%			10%	<>	5%	Clr Neil Murray - Portfolio Holder for Economic Growth Kieron Manning - Assistant Director for Planning	Retain as 2020/21	
Development Management (Planning)	DM 6 - Percentage of Non-Major Planning Applications determined within the government target (70% in 8 weeks) measured on a 2 year rolling basis	%	Quarterly	High is good	No	70%	<>	90%	94.65%	93.67%	94.78%	80.00%	96.00%			70%	<>	90%	Clr Neil Murray - Portfolio Holder for Economic Growth Kieron Manning - Assistant Director for Planning	Retain as 2020/21	
Development Management (Planning)	DM 7 - Percentage of Major Planning Applications determined within the government target (80% in 13 weeks) measured on a 2 year rolling basis	%	Quarterly	High is good	No	60%	<>	90%	95.45%	93.02%	89.74%	70.00%	88.37%			60%	<>	90%	Clr Neil Murray - Portfolio Holder for Economic Growth Kieron Manning - Assistant Director for Planning	Retain as 2020/21	
Private Housing	PH 1 - Average time in weeks from occupational therapy notification to completion of works on site for a DPC grant (all DPC's etc. extensions)	Weeks	Quarterly	Low is good	No	26	<>	19	21	28	8	27	Collection not possible - COVID	Collection not possible - COVID			26	<>	19	Clr Donald Nannestad - Portfolio Holder for Quality Housing Sara Boothright - Environmental Health & Corporate Safety Manager	This can be reported on from first quarter 2021
Private Housing	PH 2 - Average time (weeks) from receiving to resolving a complaint about housing standards in private rented accommodation (updated measure)	Weeks	Quarterly	Low is good	No	12	<>	20	16.00	6.00	2.80	7.40	Collection not possible - COVID	Collection not possible - COVID			12	<>	20	Clr Donald Nannestad - Portfolio Holder for Quality Housing Sara Boothright - Environmental Health & Corporate Safety Manager	This can be reported on from first quarter 2021
Private Housing	PH 3 - Number of empty homes brought back into use	Number	Quarterly (Collected 6 monthly)	High is good	No	Q2 11 Q4 25	<>	Q2 25 Q4 50	17	37	54	7	Collection not possible - COVID	Collection not possible - COVID			Q2 7 Q4 13	<>	Q2 13 Q4 25	Clr Donald Nannestad - Portfolio Holder for Quality Housing Sara Boothright - Environmental Health & Corporate Safety Manager	High and low target has been reduced as it is unlikely that actively targeting empty homes will begin until September 2021
Public Protection & Anti-Social Behaviour	ASB 1 - no. of cases received in the quarter (ASB)	Number	Quarterly	Volumetric	Yes	N/A	<>	N/A											Clr Rosanne Kirk - Portfolio Holder for Reducing Inequalities Francesca Bell - Public Protection, ASB and Licensing Service Manager	No change required	
Public Protection & Anti-Social Behaviour	ASB 2 - No. of cases closed in the quarter	Number	Quarterly	Volumetric	Yes	N/A	<>	N/A											Clr Rosanne Kirk - Portfolio Holder for Reducing Inequalities Francesca Bell - Public Protection, ASB and Licensing Service Manager	No change required	
Public Protection & Anti-Social Behaviour	ASB 3 - Number of live cases open at the end of the quarter	Number	Quarterly	Low is good	No	260	<>	220	778	610	645	226	201			260	<>	220	Clr Rosanne Kirk - Portfolio Holder for Reducing Inequalities Francesca Bell - Public Protection, ASB and Licensing Service Manager	No change required	
Public Protection & Anti-Social Behaviour	ASB 4 - Satisfaction of complainants relating to how the complaint was handled	%	Quarterly	High is good	No	75.00%	<>	85.00%	83.30%	98.00%	91.00%	Collection not possible - COVID	Collection not possible - COVID			75.00%	<>	85.00%	Clr Rosanne Kirk - Portfolio Holder for Reducing Inequalities Francesca Bell - Public Protection, ASB and Licensing Service Manager	No change required	
Sport & Leisure	SP 1 - Quarterly visitor numbers to Birchwood and Yarborough Leisure Centres	Number	Quarterly	High is good	No	Min increase of 0.7% each Q = 233,197 (based on Q3 19/20)	<>	Increase of 1% each Q (Sport England Target) = 233,892 (based on Q3 19/20)	247,189	231,576	213,990	N/A	37,412			Min increase of 0.7% each Q = 233,197 (based on Q3 19/20)	<>	Increase of 1% each Q (Sport England Target) = 233,892 (based on Q3 19/20)	Clr Bob Bushell - Portfolio Holder for Remarkable Place Steve Lockwood - Leisure, Sport and City Services Manager	Retain as 2020/21	
Sport & Leisure	SP 3a - Percentage of respondents to satisfaction survey who would recommend Birchwood Leisure Centre (new measure for 20/21)	%	Quarterly	High is good	No	62%	<>	70%	Measure not yet being collected							62%	<>	70%	Clr Bob Bushell - Portfolio Holder for Remarkable Place Steve Lockwood - Leisure, Sport and City Services Manager	Retain as 2020/21	
Sport & Leisure	SP 3b - Percentage of respondents to satisfaction survey who would recommend Yarborough Leisure Centre (new measure for 20/21)	%	Quarterly	High is good	No	62%	<>	70%	Measure not yet being collected							62%	<>	70%	Clr Bob Bushell - Portfolio Holder for Remarkable Place Steve Lockwood - Leisure, Sport and City Services Manager	Retain as 2020/21	
Sport & Leisure	SP 2 - Artificial Grass Pitch usage at Yarborough Leisure Centre (exp. to open July 19) & Birchwood Leisure Centre (exp. to open June 19) (New measure)	Hours	Quarterly	High is good	No	520	<>	650	555	612	649	649	315			520	<>	650	Clr Bob Bushell - Portfolio Holder for Remarkable Place Clr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Retain as 2020/21	
CCTV	CCTV 1 - Total number of incidents handled by CCTV operators	Number	Quarterly	Volumetric	Yes	N/A	<>	N/A											Clr Rosanne Kirk - Portfolio Holder for Reducing Inequality Caroline Bird - Community Services Manager	Retain as 2020/21	
Waste & Recycling	WM 1 - Percentage of waste recycled or composted	%	Quarterly	High is good	No	33.50%	<>	41.00%	37.13%	37.75%	32.47%	28.70%	38.07%			Qtr 1 low = 36 Qtr 2 low = 34.5 Qtr 3 low = 38.5 Qtr 4 low = 26	<>	Qtr 1 high = 39 Qtr 2 high = 39 Qtr 3 high = 31 Qtr 4 high = 30	Clr Bob Bushell - Portfolio Holder for Remarkable Place Caroline Bird - Community Services Manager	Quarterly targets proposed to provide a better indication of performance because of the seasonal differences in performance.	
Waste & Recycling	WM 2 - Contractor points achieved against target standards specified in contract - Waste Management	Number	Quarterly	Low is good	No	501	<>	50	55	120	145	115	100			501	<>	50	Clr Bob Bushell - Portfolio Holder for Remarkable Place Caroline Bird - Community Services Manager	Retain as 2020/21	
Street Cleansing	SC 1 - Contractor points achieved against target standards specified in contract - Street Cleansing	Number	Quarterly	Low is good	No	501	<>	25	85	50	85	45	90			501	<>	25	Clr Bob Bushell - Portfolio Holder for Remarkable Place Caroline Bird - Community Services Manager	Retain as 2020/21	
Grounds Maintenance	GM 1 - Contractor points achieved against target standards specified in contract - Grounds Maintenance	Number	Quarterly	Low is good	No	501	<>	15	5	15	5	15	recorded in Q2			501	<>	15	Clr Bob Bushell - Portfolio Holder for Remarkable Place Caroline Bird - Community Services Manager	Retain as 2020/21	
Allotments	AM 1 - Percentage occupancy of allotment plots	%	Quarterly	High is good	No	84.00%	<>	92.00%	89.00%	87.00%	85.00%	92.00%	95.00%			84.00%	<>	92.00%	Clr Bob Bushell - Portfolio Holder for Remarkable Place Lee George - Open Spaces Officer	Retain as 2020/21	
Parking Services	PS 1 - Overall percentage utilisation of all car parks (PS)	%	Quarterly	High is good	No	50.00%	<>	60.00%	46.00%	51.00%	56.00%	0.00%	37.00%			50.00%	<>	60.00%	Clr Neil Murray - Portfolio Holder for Economic Growth Rod Williamson - City Services Team Leader	Remain as 2020/21	
Parking Services	PS 2 - Number of off street charged parking spaces	Number	Quarterly	Volumetric	Yes	N/A	<>	N/A											Clr Neil Murray - Portfolio Holder for Economic Growth Rod Williamson - City Services Team Leader	Remain as 2020/22	
Licensing	LIC 1 - Total number of committee referrals (for all licensing functions)	Number	Quarterly	Volumetric	Yes	N/A	<>	N/A											Clr Bob Bushell - Portfolio Holder for Remarkable Place Francesca Bell - Public Protection, ASB and Licensing Service Manager	No change required	
Licensing	LIC 2 - Total number of enforcement actions (revocations, suspensions and prosecutions)	Number	Quarterly	Volumetric	Yes	N/A	<>	N/A											Clr Bob Bushell - Portfolio Holder for Remarkable Place Francesca Bell - Public Protection, ASB and Licensing Service Manager	No change required	

Service Area	Measure	Unit	Collection Frequency	High / Low is Good	Volumetric	2020-2021					2021-2022					Portfolio Holder	Owner	Comments		
						Low Target (Worst)	On target	High Target (Best)	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Low Target (Worst)				On target	High Target (Best)
Contaminated Land	CDN 1 - Area of sites of potential concern (in m2) made suitable for use in the year.	Number	Annual Q4	Volumetric	Yes	N/A	<>	N/A	Measure not yet being collected									Clr Neil Murray - Portfolio Holder for Economic Growth Clr Donald Nannestad - Portfolio Holder for Quality Housing	Retain as 2020/21	
Affordable Housing	AH 1 - Cumulative number of affordable homes delivered to date this year	Number	Annual Q4	High is good	No	25	<>	125	11	21	231	7				25	<>	125	Clr Neil Murray - Portfolio Holder for Economic Growth Clr Donald Nannestad - Portfolio Holder for Quality Housing	Retain as 2020/21
Waste & Recycling	WM 3 - Satisfaction with refuse service (collected via Citizens' Panel)	%	Annual Q3	High is good	No	90.00%	<>	96.00%	95.30%	93.85%	96.00%	96.00%	97.00%			90.00%	<>	96.00%	Clr Bob Bushell - Portfolio Holder for Remarkable Place Caroline Bird - Community Services Manager	Retain as 2020/22
Waste & Recycling	WM 4 - Satisfaction with recycling service (collected via Citizens' Panel)	%	Annual Q3	High is good	No	90.00%	<>	96.00%	95.70%	92.76%	94.00%	96.00%	97.00%			90.00%	<>	96.00%	Clr Bob Bushell - Portfolio Holder for Remarkable Place Caroline Bird - Community Services Manager	Retain as 2020/23
Grounds Maintenance	GM 2 - Satisfaction with play areas, parks and open spaces (collected via Citizens' Panel)	%	Annual Q2	High is good	No	85.00%	<>	90.00%	88.00%	87.90%	86.08%	87.00%	90.00%			85.00%	<>	90.00%	Clr Bob Bushell - Portfolio Holder for Remarkable Place Caroline Bird - Community Services Manager	Retain as 2020/24
Street Cleansing	SC 2 - Satisfaction that public land and public highways are kept clear of litter and refuse (Street Cleansing) (collected via Citizens' Panel)	%	Annual Q2	High is good	No	68.00%	<>	80.00%	82.80%	82.76%	74.76%	66.89%	69.00%			68.00%	<>	80.00%	Clr Bob Bushell - Portfolio Holder for Remarkable Place Caroline Bird - Community Services Manager	Retain as 2020/25
Food and Health & Safety Enforcement	FHS 4 - Percentage of Citizens' Panel respondents who are satisfied with the standard of hygiene in restaurants/cafes/shops and takeaways in Lincoln	%	Annual Q3	High is good	No	80.00%	<>	85.00%	86.00%	81.00%	88.00%	91.00%	Data due			80.00%	<>	85.00%	Clr Bob Bushell - Portfolio Holder for Remarkable Place Sara Boothright - Environmental Health & Corporate Safety Manager	Remain as 2020/21

Volumetric - no target
 Target for 2021-22

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DHI Strategic Measures

NB: Changes are highlighted in blue. It should be noted that the impact of Covid-19 has meant that in some cases it has been difficult to forecast what a realistic target might be. Depending on the service area, some services have therefore changed to volumetric measures, some have changed targets to reflect expected performance, and in some cases because expected p within our control targets have been retained as in previous years.

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Volumetric	2020-2021						2021-2022			Portfolio Holder	Owner			
						Low Target (Worst)	On target	High Target (Best)	Q2/19/20 Outturn	Q3/19/20 Outturn	Q4/19/20 Outturn	Q1/20/21 Outturn	Q2/20/21 Outturn	Q3/20/21 Outturn			Low Target (Worst)	On target	High Target (Best)
Housing Investment	HI 1 - Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	%	Quarterly	Low is good	No	1.00%	<->	0.00%	0.84%	0.55%	0.23%	0.88%	0.81%	1.00%	<->	0.00%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Kevin Bowring - Investment Manager	
Housing Investment	HI 2 - Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	Number	Quarterly	Low is good	Yes	n/a											Clr Donald Nannestad - Portfolio Holder for Quality Housing	Kevin Bowring - Investment Manager	
Housing Investment	HI 3 - Percentage of dwellings with a valid gas safety certificate	%	Quarterly	High is good	No	99.80%	<->	99.96%	99.89%	99.86%	99.89%	85.84%	93.58%	99.80%	<->	99.96%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Kevin Bowring - Investment Manager	
Control Centre	CC 2 - Percentage of Lincare Housing Assistance calls answered within 60 seconds	%	Quarterly	High is good	No	97.50%	<->	98.75%	98.71%	98.63%	98.54%	97.85%	97.67%	97.50%	<->	98.75%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Clive Thomasson - Supported Housing Manager	
Rent Collection	RC 1 - Rent collected as a proportion of rent owed	%	Quarterly	High is good	No	96.50%	<->	98.00%	98.04%	100.30%	100.00%	103.14%	100.75%	96.00%	<->	97.00%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Keeley Johnson - Tenancy Services Manager	
Rent Collection	RC 2 - Current tenant arrears as a percentage of the annual rent debit	%	Quarterly	Low is good	No	4.00%	<->	3.00%	3.72%	2.82%	2.87%	3.26%	3.47%	4.50%	<->	3.50%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Keeley Johnson - Tenancy Services Manager	
Housing Solutions	HS 3 - Successful preventions and relief of homelessness against total number of homelessness approaches (updated measure)	%	Quarterly	High is good	No	50.00%	<->	55.00%	290	338	377	114	259	50.00%	<->	55.00%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Paula Burton - Housing Solutions Manager	
Housing Voids	HV 1 - Percentage of rent lost through dwelling being vacant	%	Quarterly	Low is good	No	0.80%	<->	0.90%	1.06%	0.89%	0.85%	0.90%	0.99%	0.80%	<->	0.90%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Keeley Johnson - Tenancy Services Manager	
Housing Voids	HV 2 - Average re-let time calendar days for all dwellings - standard re-lets	Days	Quarterly	Low is good	No	30 days	<->	27 days	35.71	31.52	31.98	47.81	46.16	32 days	<->	29 days	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Keeley Johnson - Tenancy Services Manager	
Housing Voids	HV 3 - Average re-let time calendar days for all dwellings (including major works)	Days	Quarterly	Low is good	No	31 days	<->	28 days	44.06	36.95	39.91	49.40	46.16	38 days	<->	35 days	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Keeley Johnson - Tenancy Services Manager	
Housing Maintenance	HM 1 - Percentage of reactive repairs completed within target time (priority and urgent repairs) - HRS only	%	Quarterly	High is good	No	97%	<->	99.00%	98.26%	97.67%	96.71%	96.00%	Collection not possible - COVID	97%	<->	99.00%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Matthew Hillman - Assistant Director Investment	
Housing Maintenance	HM 2 - Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	%	Quarterly	High is good	No	90%	<->	93.00%	95.04%	94.67%	94.07%	89.57%	90.11%	90%	<->	93.00%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Matthew Hillman - Assistant Director Investment	
Housing Maintenance	HM 3 - Percentage of tenants satisfied with repairs and maintenance	%	Quarterly	High is good	No	94%	<->	96.00%	98.72%	97.41%	97.15%	97.00%	Collection not possible - COVID	Remove indicator (reviewing current customer feedback framework)		Clr Donald Nannestad - Portfolio Holder for Quality Housing	Matthew Hillman - Assistant Director Investment		
Housing Maintenance	HM 4 - Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only	%	Quarterly	High is good	No	94%	<->	97.00%	97.73%	97.82%	97.89%	99.57%	99.95%	94%	<->	97.00%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Matthew Hillman - Assistant Director Investment	
Business Development & ICT	BD 1 - Number of users logged into the on-line self service system this quarter	Number	Quarterly	High is good	No	Profiled: Q4 = 10,000 Qs1-3 = 8,409	<->	Profiled: Q4 = 10,500 Qs1-3 = 8,700	8,427	8,409	Collection not possible - COVID	Collection not possible - COVID	Collection not possible - COVID	Profiled: Q4 = 10,000 Qs1-3 = 8,409	<->	Profiled: Q4 = 10,500 Qs1-3 = 8,700	Clr Chris Burke - Portfolio Holder for Customer Experience and Review	Matt Smith - Business Development & IT Manager	
Business Development & ICT	ICT 1 - Number of calls logged to IT helpdesk	Number	Quarterly	Volumetric	Yes	N/A	<->	N/A										Clr Chris Burke - Portfolio Holder for Customer Experience and Review	Matt Smith - Business Development & IT Manager
Business Development & ICT	ICT 2 - Percentage of first time fixes	%	Quarterly	Volumetric	Yes	N/A	<->	N/A										Clr Chris Burke - Portfolio Holder for Customer Experience and Review	Matt Smith - Business Development & IT Manager

DHI QUARTERLY STRATEGIC MEASURES

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Portfolio Holder for Our People and Resources

NB: Changes are highlighted in blue. It should be noted that the impact of Covid-19 has meant that in some cases it has been difficult to forecast what a realistic target might be. Depending on the service area, some services have therefore changed to volumetric measures, some have changed targets to reflect expected performance, and in some cases because expected performance is not known and not within our control targets have been retained as in previous years.

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Volumetric	2020-2021			2021-2022			Portfolio Holder	Owner	Comments (if required)					
						Low Target (Worst)	On target	High Target (Best)	Q2/19/20 Outturn	Q3/19/20 Outturn	Q4/19/20 Outturn				Q1/20/21 Outturn	Q2/20/21 Outturn	Q3/20/21 Outturn	Low Target (Worst)	On target
Quarterly Measures																			
Communications	COM 1 - Percentage of media enquiries responded to within four working hours	%	Quarterly	High is good	No	70.00%	<->	85.00%	72	54	76	89	86	70.00%	<->	85.00%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Steve Welsby - Communications Manager	Retain 2020/21 targets
Communications	COM 2 - Number of proactive communications issued that help maintain or enhance our reputation	Number	Quarterly	High is good	No	25	<->	40	38	21	37	46	38	25	<->	40	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Steve Welsby - Communications Manager	Retain 2020/21 targets
Work Based Learning	WBL 1 - Percentage of apprentices completing their qualification on time	%	Quarterly	High is good	No	92.00%	<->	95.00%	100.00%	100.00%	12.00%	100.00%	100.00%	92.00%	<->	95.00%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sharon Hylton - Work Based Learning Team Leader	Retain 2020/21 targets
Work Based Learning	WBL 2 - Number of new starters on the apprenticeship scheme	Number	Cumulative	High is good	No	Q1 - 3 Q2 - 8 Q3 - 13 Q4 - 18	<->	Q1 - 5 Q2 - 10 Q3 - 15 Q4 - 20	13	19	29	3	2	Volumetric	<->	Volumetric	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sharon Hylton - Work Based Learning Team Leader	Retain 2020/21 figures and change to volumetric
Work Based Learning	WBL 3 - Percentage of apprentices moving into Education, Employment or Training	%	Quarterly	High is good	No	92.00%	<->	95.00%	100.00%	100.00%	85.00%	100.00%	100.00%	Volumetric	<->	Volumetric	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sharon Hylton - Work Based Learning Team Leader	Retain 2020/21 figures and change to volumetric
Accountancy	ACC 1 - Average return on investment portfolio	%	Quarterly	High is good	No	0.75%	<->	0.85%	0.86%	0.85%	0.80%	0.45%	0.18%	0.12%	<->	0.18%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	0.18% is probably towards the high side of the likely interest receivable (given the base rate issues currently)
Accountancy	ACC 2 - Average interest rate on external borrowing	%	Quarterly	Low is good	No	4.75%	<->	3.75%	3.38%	3.60%	3.69%	No data	3.69%	4.75%	<->	3.75%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	Retain 2020/21 targets
Revenues Administration	REV 1 - Council Tax - in year collection rate for Lincoln	%	Cumulative	High is good	No	Q1 - 26.50% Q2 - 52.50% Q3 - 78.50% Q4 - 96.75%	<->	Q1 - 27.00% Q2 - 53.00% Q3 - 79.00% Q4 - 97.00%	52.87%	79.03%	96.77%	25.90%	50.53%	Q1 - 25.00% Q2 - 50.00% Q3 - 75.00% Q4 - 95.00%	<->	Q1 - 27.00% Q2 - 53.00% Q3 - 79.00% Q4 - 96.75%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated
Revenues Administration	REV 2 - Business Rates - in year collection rate for Lincoln	%	Volumetric	High is good	No	Q1 - 33.00% Q2 - 58.00% Q3 - 82.50% Q4 - 98.60%	<->	Q1 - 34.50% Q2 - 59.50% Q3 - 84.50% Q4 - 99.00%	59.58%	83.39%	99.46%	41.31%	65.15%	Volumetric	<->	Volumetric	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Martin Walmsley - Head of Shared Revenues and Benefits	Change to volumetric
Revenues Administration	REV 3 - Number of outstanding customer changes in the Revenues Team	Number	Quarterly	Low is good	No	Q1 - 750 Q2 - 750 Q3 - 600 Q4 - 450	<->	Q1 - 600 Q2 - 600 Q3 - 450 Q4 - 300	1177	550	371	249	685	Q1 - 800 Q2 - 750 Q3 - 700 Q4 - 650	<->	Q1 - 700 Q2 - 650 Q3 - 550 Q4 - 450	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated
Annual Measures																			
Debtors & Creditors	DCT 1 - Percentage of invoices paid within 30 days	%	Annual Q4	High is good	No	95%	<->	97%	95.38%	97.03%	95.17%	97.79%	96.22%	95%	<->	97%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	Retain 2020/21 targets
Debtors & Creditors	DCT 2 - Percentage of invoices that have a Purchase Order completed	%	Annual Q4	High is good	No	55%	<->	65%	43.10%	40.76%	41.60%	46.00%	45.60%	55%	<->	65%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Sarah Hardy - Principal Finance Business Partner	Retain 2020/21 targets
Procurement Services	PRO 1 - Percentage spend on contracts that have been awarded to "local" contractors (as the primary contractor)	%	Annual Q2	High is good	No	20%	<->	45%	Data will be input from Q3 2020/2021				20%	<->	45%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	
Procurement Services	PRO 2 - Percentage value of the top 10 spend contracts that have been sub-contracted (wholly or partly) to "local" suppliers to deliver	%	Annual Q2	High is good	No	70%	<->	90%	Data will be input from Q3 2020/2021				70%	<->	90%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	
Procurement Services	PRO 3 - Percentage of total contract spend that is with an SME	%	Annual Q2	High is good	No	20%	<->	40%	Data will be input from Q3 2020/2021				20%	<->	40%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	
Procurement Services	PRO 4 - Percentage of total contract spend that is with an SME who meets the "local" definition	%	Annual Q2	High is good	No	20%	<->	40%	Data will be input from Q3 2020/2021				20%	<->	40%	Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Heather Carmichael - Client Procurement Officer	Retain 2020/21 targets	
Property Services	PRS 1 - Return on new commercial investments - (Annual rental yield = Net Income/Purchase Price plus initial purchase costs)	%	Annual Q2	High is good	No	5%	<->	7%	Data will be input from Q3 2020/2025							Clr Ric Metcalfe - Portfolio Holder for Our People and Resources	Property Services	Needs to cease being a performance measure as we are no longer pursuing any commercial property purchases, it no longer part of our strategy so we wouldn't have any data to report each year.	

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Portfolio Holder for Quality Housing

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Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Volumetric	2020-2021			2021-2022			Portfolio Holder	Owner	Comments (if required)						
						Low Target (Worst)	On target	High Target (Best)	Q2/19/20 Outturn	Q3/19/20 Outturn	Q4/19/20 Outturn				Q1/20/21 Outturn	Q2/20/21 Outturn	Q3/20/21 Outturn	Low Target (Worst)	On target	High Target (Best)
Private Housing	PH 1 - Average time in weeks from occupational therapy notification to completion of works on site for a DFG grant (all DFG's exc. extensions)	Weeks	Quarterly	Low is good	No	26	<->	19	21	28	8	27	Collection not possible - COVID		26	<->	19	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Sara Boothright - Environmental Health & Corporate Safety Manager	This can be reported on from first quarter 2021
Private Housing	PH 2 - Average time (weeks) from receiving to resolving a complaint about housing standards in private rented accommodation (updated measure)	Weeks	Quarterly	Low is good	No	12		20	16.00	6.00	2.80	7.40	Collection not possible - COVID		12		20	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Sara Boothright - Environmental Health & Corporate Safety Manager	This can be reported on from first quarter 2021
Private Housing	PH 3 - Number of empty homes brought back into use	Number	Quarterly (Collected 6 monthly)	High is good	No	Q2 12 Q4 25	<->	Q2 25 Q4 50	17	37	54	7	Collection not possible - COVID	Q2 7 Q4 13	<->	Q2 13 Q4 25	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Sara Boothright - Environmental Health & Corporate Safety Manager	High and low target has been reduced as it is unlikely that actively targeting empty homes will begin until September 2021	
Housing Investment	HI 1 - Percentage of council properties that are not at the 'Decent Homes' standard (excluding refusals)	%	Quarterly	Low is good	No	1.00%	<->	0.00%	0.84%	0.55%	0.23%	0.88%	0.81%		1.00%	<->	0.00%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Kevin Bowring - Investment Manager	Remain as 2020/21
Housing Investment	HI 2 - Number of properties 'not decent' as a result of tenants refusal to allow work (excluding referrals)	Number	Quarterly	Low is good	Yes	n/a												Clr Donald Nannestad - Portfolio Holder for Quality Housing	Kevin Bowring - Investment Manager	
Housing Investment	HI 3 - Percentage of dwellings with a valid gas safety certificate	%	Quarterly	High is good	No	99.80%	<->	99.96%	99.89%	99.86%	99.89%	85.84%	93.58%		99.80%	<->	99.96%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Kevin Bowring - Investment Manager	Remain as 2020/21
Control Centre	CC 2 - Percentage of Lincare Housing Assistance calls answered within 60 seconds	%	Quarterly	High is good	No	97.50%	<->	98.75%	98.71%	98.63%	98.54%	97.85%	97.67%		97.50%	<->	98.75%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Clive Thomasson - Supported Housing Manager	Remain as 2020/21 - in line with TSA
Rent Collection	RC 1 - Rent collected as a proportion of rent owed	%	Quarterly	High is good	No	96.50%	<->	98.00%	98.04%	100.30%	100.00%	103.14%	100.75%		96.00%	<->	97.00%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Keeley Johnson - Tenancy Services Manager	
Rent Collection	RC 2 - Current tenant arrears as a percentage of the annual rent debit	%	Quarterly	Low is good	No	4.00%	<->	3.00%	3.72%	2.82%	2.87%	3.26%	3.47%		4.50%	<->	3.50%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Keeley Johnson - Tenancy Services Manager	
Housing Solutions	HS 3 - Successful preventions and relief of homelessness against total number of homelessness approaches (updated measure)	%	Quarterly	High is good	No	50.00%	<->	55.00%	290	338	377	114	259		50.00%	<->	55.00%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Paula Burton - Housing Solutions Manager	Remain as 2020/21
Housing Voids	HV 1 - Percentage of rent lost through dwelling being vacant	%	Quarterly	Low is good	No	0.80%	<->	0.90%	1.06%	0.89%	0.85%	0.90%	0.99%		0.80%	<->	0.90%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Keeley Johnson - Tenancy Services Manager	Remain as 2020/21
Housing Voids	HV 2 - Average re-let time calendar days for all dwellings - standard re-lets	Days	Quarterly	Low is good	No	30 days	<->	27 days	35.71	31.52	31.98	47.81	46.16		32 days	<->	29 days	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Keeley Johnson - Tenancy Services Manager	
Housing Voids	HV 3 - Average re-let time calendar days for all dwellings (including major works)	Days	Quarterly	Low is good	No	31 days	<->	28 days	44.06	36.95	39.91	49.40	46.16		38 days	<->	35 days	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Keeley Johnson - Tenancy Services Manager	
Housing Maintenance	HM 1 - Percentage of reactive repairs completed within target time (priority and urgent repairs) - HRS only	%	Quarterly	High is good	No	97%	<->	99.00%	98.26%	97.67%	96.71%	96.00%	Collection not possible - COVID		97%	<->	99.00%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Matthew Hillman - Assistant Director Investment	Remain as 2020/21
Housing Maintenance	HM 2 - Percentage of repairs fixed first time (priority and urgent repairs) - HRS only	%	Quarterly	High is good	No	90%	<->	93.00%	95.04%	94.67%	94.07%	89.57%	90.11%		90%	<->	93.00%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Matthew Hillman - Assistant Director Investment	Remain as 2020/21
Housing Maintenance	HM 3 - Percentage of tenants satisfied with repairs and maintenance	%	Quarterly	High is good	No	94%		96.00%	98.72%	97.41%	97.15%	97.00%	Collection not possible - COVID	Remove indicator (reviewing current customer feedback framework)			Clr Donald Nannestad - Portfolio Holder for Quality Housing	Matthew Hillman - Assistant Director Investment	Remove indicator (reviewing current customer feedback framework)	
Housing Maintenance	HM 4 - Appointments kept as a percentage of appointments made (priority and urgent repairs) - HRS only	%	Quarterly	High is good	No	94%	<->	97.00%	97.73%	97.82%	97.89%	99.57%	99.95%		94%	<->	97.00%	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Matthew Hillman - Assistant Director Investment	Remain as 2020/21
Annual Measures																				
Affordable Housing	AH 1 - Cumulative number of affordable homes delivered to date this year	Number	Annual Q4	High is good	No	25	<->	125	11	21	231	7			25	<->	125	Clr Donald Nannestad - Portfolio Holder for Quality Housing	Kieron Manning - Assistant Director for Planning	Retain as 2020/21

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Portfolio Holder for Customer Experience and Review

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Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Volumetric	2020-2021			2021-2022									Portfolio Holder	Owner	Comments (if required)
						Low Target (Worst)	On target	High Target (Best)	Q2/19/20 Outturn	Q3/19/20 Outturn	Q4/19/20 Outturn	Q1/20/21 Outturn	Q2/20/21 Outturn	Q3/20/21 Outturn	Low Target (Worst)	On target	High Target (Best)			
Quarterly Measures																				
Customer Services	CS 1 - Number of face to face enquiries in customer services	Number	Quarterly	Volumetric	Yes	N/A	<->	N/A									Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager		
Customer Services	CS 2 - Number of telephone enquiries answered in Channel Shift Areas (Rev & Bens, Housing & Env. Services)	Number	Quarterly	Volumetric	Yes	N/A	<->	N/A									Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager		
Customer Services	CS 3 - Average time taken to answer a call to customer services	Seconds	Quarterly	Low is good	No	300	<->	180	197	159	142	124	109		300	<->	180	Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager	Retain 2020/21 targets
Customer Services	CS 4 - Average customer feedback score (face to face enquiries - score out of 10)	Number	Quarterly	High is good	No	8	<->	9.5	10	10	Collection not possible - COVID	Collection not possible - COVID	Collection not possible - COVID			<->		Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager	Remove for 2021/22 as not currently collected
Customer Services	CS 5 - Customer satisfaction with their phone call to Customer Services	%	Quarterly	High is good	No	80%	<->	95%	98	96	Collection not possible - COVID	Collection not possible - COVID	Collection not possible - COVID			<->		Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Joanne Crookes - Customer Services Manager	Remove for 2021/22 as not currently collected
Democratic Services	DEM 1 - The number of individuals registered on the electoral register (local elections)	Number	Annual Q3	Volumetric	Yes	N/A	<->	N/A									Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Graham Watts - Democratic and Elections Manager	Retain as 2020/21	
Business Development & ICT	BD 1 - Number of users logged into the on-line self service system this quarter	Number	Quarterly	High is good	No	Profiled: Q4 = 10,000 Qs1-3 = 8,409	<->	Profiled: Q4 = 10,500 Qs1-3 = 8,700	8,427	8,409	Collection not possible - COVID	Collection not possible - COVID	Collection not possible - COVID		Profiled: Q4 = 10,000 Qs1-3 = 8,409	<->	Profiled: Q4 = 10,500 Qs1-3 = 8,700	Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Matt Smith - Business Development & IT Manager	Remain as 2020/21
Business Development & ICT	ICT 1 - Number of calls logged to IT helpdesk	Number	Quarterly	Volumetric	Yes	N/A	<->	N/A									Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Matt Smith - Business Development & IT Manager	Remain as 2020/21	
Business Development & ICT	ICT 2 - Percentage of first time fixes	%	Quarterly	Volumetric	Yes	N/A	<->	N/A									Cllr Chris Burke - Portfolio Holder for Customer Experience and Review	Matt Smith - Business Development & IT Manager	Remain as 2020/22	

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Portfolio Holder for Reducing Inequality

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Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Volumetric	2020-2021						2021-2022			Portfolio Holder	Owner	Comments (if required)		
						Low Target (Worst)	On target	High Target (Best)	Q2/19/20 Outturn	Q3/19/20 Outturn	Q4/19/20 Outturn	Q1/20/21 Outturn	Q2/20/21 Outturn	Q3/20/21 Outturn				Low Target (Worst)	On target
Quarterly Measures																			
Housing Benefit Administration	BE 1 - Average (YTD) days to process new housing benefit claims from date received	Days	Cumulative	Low is good	No	Q1 - 28.00 Q2 - 27.00 Q3 - 26.00 Q4 - 25.00	<->	Q1 - 26.00 Q2 - 25.00 Q3 - 24.00 Q4 - 23.50	23.42	21.73	20.60	15.89	16.69	Q1 - 21.00 Q2 - 20.00 Q3 - 19.50 Q4 - 19.00	<->	Q1 - 19.00 Q2 - 18.50 Q3 - 17.50 Q4 - 17.00	Clr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated
Housing Benefit Administration	BE 2 - Average (YTD) days to process housing benefit claim changes of circumstances from date received	Days	Cumulative	Low is good	No	Q1 - 10.00 Q2 - 9.00 Q3 - 8.00 Q4 - 6.00	<->	Q1 - 7.50 Q2 - 7.00 Q3 - 6.50 Q4 - 4.50	4.88	5.84	3.17	4.22	4.63	Q1 - 10.00 Q2 - 9.00 Q3 - 8.00 Q4 - 6.00	<->	Q1 - 7.50 Q2 - 7.00 Q3 - 6.50 Q4 - 4.50	Clr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	Targets retained as 20/21
Housing Benefit Administration	BE 3 - Number of Housing Benefits / Council Tax support customers awaiting assessment	Number	Quarterly	Low is good	No	Q1 1250 Q2 1200 Q3 1150 Q4 1100	<->	Q1 1100 Q2 1050 Q3 1000 Q4 950	999	1,025	1,510	1,365	1,338	Q1 2000 Q2 1750 Q3 1500 Q4 1250	<->	Q1 1700 Q2 1500 Q3 1300 Q4 1100	Clr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated
Housing Benefit Administration	BE 4 - Percentage of risk-based quality checks made where Benefit entitlement is correct	%	Quarterly	High is good	No	Q1 - 85.00% Q2 - 86.00% Q3 - 87.00% Q4 - 88.00%	<->	Q1 - 88.00% Q2 - 89.00% Q3 - 90.00% Q4 - 91.00%	95.57%	95.72%	95.00%	31.33%	91.52%	Q1 - 86.00% Q2 - 87.00% Q3 - 88.00% Q4 - 89.00%	<->	Q1 - 89.00% Q2 - 90.00% Q3 - 91.00% Q4 - 92.00%	Clr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	Targets updated
Housing Benefit Administration	BE 5 - The number of new benefit claims year to date (Housing Benefits/Council Tax Support)	Number	Quarterly	Volumetric	Yes	N/A	<->	N/A									Clr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Martin Walmsley - Head of Shared Revenues and Benefits	N/A
Public Protection & Anti-Social Behaviour	ASB 1 - no. of cases received in the quarter (ASB)	Number	Quarterly	Volumetric	Yes	N/A	<->	N/A									Clr Rosanne Kirk - Portfolio Holder for Reducing Inequalities	Francesca Bell - Public Protection, ASB and Licensing Service Manager	No change required
Public Protection & Anti-Social Behaviour	ASB 2 - No. of cases closed in the quarter	Number	Quarterly	Volumetric	Yes	N/A	<->	N/A									Clr Rosanne Kirk - Portfolio Holder for Reducing Inequalities	Francesca Bell - Public Protection, ASB and Licensing Service Manager	No change required
Public Protection & Anti-Social Behaviour	ASB 3 - Number of live cases open at the end of the quarter	Number	Quarterly	Low is good	No	260	<->	220	778	610	645	226	201	260	<->	220	Clr Rosanne Kirk - Portfolio Holder for Reducing Inequalities	Francesca Bell - Public Protection, ASB and Licensing Service Manager	No change required
Public Protection & Anti-Social Behaviour	ASB 4 - Satisfaction of complainants relating to how the complaint was handled	%	Quarterly	High is good	No	75.00%	<->	85.00%	83.30%	98.00%	91.00%	Collecti on not possible - COVID	Collectio n not possible - COVID	75.00%	<->	85.00%	Clr Rosanne Kirk - Portfolio Holder for Reducing Inequalities	Francesca Bell - Public Protection, ASB and Licensing Service Manager	No change required
CCTV	CCTV 1 - Total number of incidents handled by CCTV operators	Number	Quarterly	Volumetric	Yes	N/A	<->	N/A									Clr Rosanne Kirk - Portfolio Holder for Reducing Inequality	Caroline Bird - Community Services Manager	Retain as 2020/21

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Portfolio Holder for Remarkable Place

NB: Changes are highlighted in blue. It should be noted that the impact of Covid-19 has meant that in some cases it has been difficult to forecast what a realistic target might be. Depending on the service area, some services have therefore changed to volumetric measures, some have changed targets to reflect expected performance, and in some cases because expected performance is not known and not within our control targets have been retained as in previous years.

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Volumetric	2020-2021						2021-2022						Portfolio Holder	Owner	Comments (if required)
						Low Target (Worst)	On target	High Target (Best)	Q2/19/20 Outturn	Q3/19/20 Outturn	Q4/19/20 Outturn	Q1/20/21 Outturn	Q2/20/21 Outturn	Q3/20/21 Outturn	Low Target (Worst)	On target	High Target (Best)			
Quarterly Measures																				
Food and Health & Safety Enforcement	FHS 1 - Percentage of premises fully or broadly compliant with Food Health & Safety inspection	%	Quarterly	High is good	No	96%	<->	98%	98.20%	98.40%	99.00%	Collection not possible - COVID	Collection not possible - COVID		96%	<->	98%	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Sara Boothright - Environmental Health & Corporate Safety Manager	This can be reported on from first quarter 2021
Food and Health & Safety Enforcement	FHS 2 - Average time from actual date of inspection to achieving compliance	Days	Quarterly	Low is good	No	13	<->	8	15.90	17.50	17.00	Collection not possible - COVID	Collection not possible - COVID		13	<->	8	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Sara Boothright - Environmental Health & Corporate Safety Manager	This can be reported on from first quarter 2021
Food and Health & Safety Enforcement	FHS 3 - Percentage of food inspections that should have been completed and have been in that time period	%	Quarterly	High is good	No	85%	<->	97.00%	88.00%	93.80%	91.90%	Collection not possible - COVID	Collection not possible - COVID		85%	<->	97.00%	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Sara Boothright - Environmental Health & Corporate Safety Manager	This can be reported on from first quarter 2021, however the programme that is expected to be delivered has been adjusted by the Food Standards Agency and will only include prioritised inspections and interventions.
Sport & Leisure	SP 1 - Quarterly visitor numbers to Birchwood and Yarborough Leisure Centres	Number	Quarterly	High is good	No	Min increase of 0.7% each Q = 233,197 (based on Q3 19/20)	<->	Increase of 1% each Q (Sport England Target) = 233,892 (based on Q3 19/20)	247,189	231,576	213,990	N/A	37,412		Min increase of 0.7% each Q = 233,197 (based on Q3 19/20)	<->	Increase of 1% each Q (Sport England Target) = 233,892 (based on Q3 19/20)	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Steve Lockwood - Leisure, Sport and City Services Manager	Retain as 2020/21
Sport & Leisure	SP 3a - Percentage of respondents to satisfaction survey who would recommend Birchwood Leisure Centre (new measure for 20/21)	%	Quarterly	High is good	No	62%	<->	70%	Measure not yet being collected						62%	<->	70%	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Steve Lockwood - Leisure, Sport and City Services Manager	Retain as 2020/21
Sport & Leisure	SP 3b - Percentage of respondents to satisfaction survey who would recommend Yarborough Leisure Centre (new measure for 20/21)	%	Quarterly	High is good	No	62%	<->	70%	Measure not yet being collected						62%	<->	70%	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Steve Lockwood - Leisure, Sport and City Services Manager	Retain as 2020/21
Sport & Leisure	SP 2 - Artificial Grass Pitch usage at Yarborough Leisure Centre (exp. to open July 19) & Birchwood Leisure Centre (exp. to open June 19) (New measure)	Hours	Quarterly	High is good	No	520	<->	650	555	612	649	649	315		520	<->	650	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Steve Lockwood - Leisure, Sport and City Services Manager	Retain as 2020/21
Waste & Recycling	WM 1 - Percentage of waste recycled or composted	%	Quarterly	High is good	No	33.50%	<->	41.00%	37.13%	37.75%	32.47%	28.70%	38.07%		28%	<->	40%	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Caroline Bird - Community Services Manager	
Waste & Recycling	WM 2 - Contractor points achieved against target standards specified in contract - Waste Management	Number	Quarterly	Low is good	No	501	<->	50	55	120	145	115	100		501	<->	50	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Caroline Bird - Community Services Manager	Retain as 2020/21
Street Cleansing	SC 1 - Contractor points achieved against target standards specified in contract - Street Cleansing	Number	Quarterly	Low is good	No	501	<->	25	85	50	85	45	90		501	<->	25	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Caroline Bird - Community Services Manager	Retain as 2020/21
Grounds Maintenance	GM 1 - Contractor points achieved against target standards specified in contract - Grounds Maintenance	Number	Quarterly	Low is good	No	501	<->	15	5	15	5	15	No points recorded in Q2		501	<->	15	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Caroline Bird - Community Services Manager	Retain as 2020/21
Allotments	AM 1 - Percentage occupancy of allotment plots	%	Quarterly	High is good	No	84.00%	<->	92.00%	89.00%	87.00%	85.00%	92.00%	95.00%		84.00%	<->	92.00%	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Lee George - Open Spaces Officer	Retain as 2020/21
Licensing	LIC 1 - Total number of committee referrals (for all licensing functions)	Number	Quarterly	Volumetric	Yes	N/A	<->	N/A								<->		Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Francesca Bell - Public Protection, ASB and Licensing Service Manager	No change required
Licensing	LIC 2 - Total number of enforcement actions (revocations, suspensions and prosecutions)	Number	Quarterly	Volumetric	Yes	N/A	<->	N/A								<->		Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Francesca Bell - Public Protection, ASB and Licensing Service Manager	No change required
Annual Measures																				
Waste & Recycling	WM 3 - Satisfaction with refuse service (collected via Citizens' Panel)	%	Annual Q3	High is good	No	90.00%	<->	96.00%	95.30%	93.85%	96.00%	96.00%	97.00%		90.00%	<->	96.00%	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Caroline Bird - Community Services Manager	Retain as 2020/22
Waste & Recycling	WM 4 - Satisfaction with recycling service (collected via Citizens' Panel)	%	Annual Q3	High is good	No	90.00%	<->	96.00%	95.70%	92.76%	94.00%	96.00%	97.00%		90.00%	<->	96.00%	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Caroline Bird - Community Services Manager	Retain as 2020/23
Grounds Maintenance	GM 2 - Satisfaction with play areas, parks and open spaces (collected via Citizens' Panel)	%	Annual Q2	High is good	No	85.00%	<->	90.00%	88.00%	87.90%	86.08%	87.00%	90.00%		85.00%	<->	90.00%	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Caroline Bird - Community Services Manager	Retain as 2020/24
Street Cleansing	SC 2 - Satisfaction that public land and public highways are kept clear of litter and refuse (Street Cleansing) (collected via Citizens' Panel)	%	Annual Q2	High is good	No	68.00%	<->	80.00%	82.80%	82.76%	74.76%	66.89%	69.00%		68.00%	<->	80.00%	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Caroline Bird - Community Services Manager	Retain as 2020/25
Food and Health & Safety Enforcement	FHS 4 - Percentage of Citizens' Panel respondents who are satisfied with the standard of hygiene in restaurants/cafes/ shops and takeaways in Lincoln	%	Annual Q3	High is good	No	80.00%	<->	85.00%	86.00%	81.00%	88.00%	91.00%	Data due		80.00%	<->	85.00%	Cllr Bob Bushell - Portfolio Holder for Remarkable Place	Sara Boothright - Environmental Health & Corporate Safety Manager	Remain as 2020/21

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Portfolio Holder for Economic Growth

NB: Changes are highlighted in blue. It should be noted that the impact of Covid-19 has meant that in some cases it has been difficult to forecast what a realistic target might be. Depending on the service area, some services have therefore changed to volumetric measures, some have changed targets to reflect expected performance, and in some cases because expected performance is not known and not within our control targets have been retained as in previous years.

Service Area	Measure	Unit	Cumulative or Quarterly	High / Low is Good	Volumetric	2020-2021			2021-2022									Portfolio Holder	Owner	Comments (if required)
						Low Target (Worst)	On target	High Target (Best)	Q2/19/20 Outturn	Q3/19/20 Outturn	Q4/19/20 Outturn	Q1/20/21 Outturn	Q2/20/21 Outturn	Q3/20/21 Outturn	Low Target (Worst)	On target	High Target (Best)			
Quarterly Measures																				
Development Management (Planning)	DM 1 - Number of applications in the quarter	Number	Quarterly	Volumetric	Yes	N/A	<->	N/A										Cllr Neil Murray - Portfolio Holder for Economic Growth	Kieron Manning - Assistant Director for Planning	Retain as 2020/21
Development Management (Planning)	DM 2 - End to end time to determine a planning application (Days)	Days	Quarterly	Low is good	No	85	<->	65.00	55.01	67.25	53.57	80	74.91		85	<->	65.00	Cllr Neil Murray - Portfolio Holder for Economic Growth	Kieron Manning - Assistant Director for Planning	Retain as 2020/21
Development Management (Planning)	DM 3 - Number of live planning applications open	Number	Quarterly	Low is good	No	180	<->	120.00	84	95	70	140	105		180	<->	120.00	Cllr Neil Murray - Portfolio Holder for Economic Growth	Kieron Manning - Assistant Director for Planning	Retain as 2020/21
Development Management (Planning)	DM 4 - Percentage of applications approved	%	Quarterly	High is good	No	85%	<->	97%	98.00%	95.00%	97.00%	90.00%	93.06%		85%	<->	97%	Cllr Neil Murray - Portfolio Holder for Economic Growth	Kieron Manning - Assistant Director for Planning	Retain as 2020/21
Development Management (Planning)	DM 5 - Percentage of decisions on planning applications that are subsequently overturned on appeal	%	Quarterly	Low is good	No	10%	<->	5%	88.37%	96.00%	105.00%	74.91%	233.00%		10%	<->	5%	Cllr Neil Murray - Portfolio Holder for Economic Growth	Kieron Manning - Assistant Director for Planning	Retain as 2020/21
Development Management (Planning)	DM 6 - Percentage of Non-Major Planning Applications determined within the government target (70% in 8 weeks) measured on a 2 year rolling basis	%	Quarterly	High is good	No	70%	<->	90%	94.65%	93.67%	94.78%	80.00%	96.00%		70%	<->	90%	Cllr Neil Murray - Portfolio Holder for Economic Growth	Kieron Manning - Assistant Director for Planning	Retain as 2020/21
Development Management (Planning)	DM 7 - Percentage of Major Planning Applications determined within the government target (60% in 13 weeks) measured on a 2 year rolling basis	%	Quarterly	High is good	No	60%	<->	90%	95.45%	93.02%	89.74%	70.00%	88.37%		60%	<->	90%	Cllr Neil Murray - Portfolio Holder for Economic Growth	Kieron Manning - Assistant Director for Planning	Retain as 2020/21
Parking Services	PS 1 - Overall percentage utilisation of all car parks (P8)	%	Quarterly	High is good	No	50.00%	<->	60.00%	46.00%	51.00%	56.00%	0.00%	37.00%		50.00%	<->	60.00%	Cllr Neil Murray - Portfolio Holder for Economic Growth	Rod Williamson - City Services Team Leader	Remain as 2020/21
Parking Services	PS 2 - Number of off street charged parking spaces	Number	Quarterly	Volumetric	Yes	N/A	<->	N/A										Cllr Neil Murray - Portfolio Holder for Economic Growth	Rod Williamson - City Services Team Leader	Remain as 2020/22
Annual Measures																				
Contaminated Land	CON 1 - Area of sites of potential concern (in m2) made suitable for use in the year.	Number	Annual Q4	Volumetric	Yes	N/A	<->	N/A	Measure not yet being collected									Cllr Neil Murray - Portfolio Holder for Economic Growth	Sara Boothright - Environmental Health & Corporate Safety Manager	Remain as 2020/21

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SUBJECT:	EXCLUSION OF THE PRESS & PUBLIC
DIRECTORATE:	CHIEF EXECUTIVE & TOWN CLERK
REPORT AUTHOR:	CAROLYN WHEATER, MONITORING OFFICER

1. Purpose of Report

1.1 To advise members that any agenda items following this report are considered to contain exempt or confidential information for the reasons specified on the front page of the agenda for this meeting.

2. Recommendation

2.1 It is recommended that the press and public be excluded from the meeting at this point as it is likely that if members of the press or public were present there would be disclosure to them of exempt or confidential information.

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