



Progress and Delivery Report

Quarter Four and Year-End 2020/21

Executive Summary

Introduction

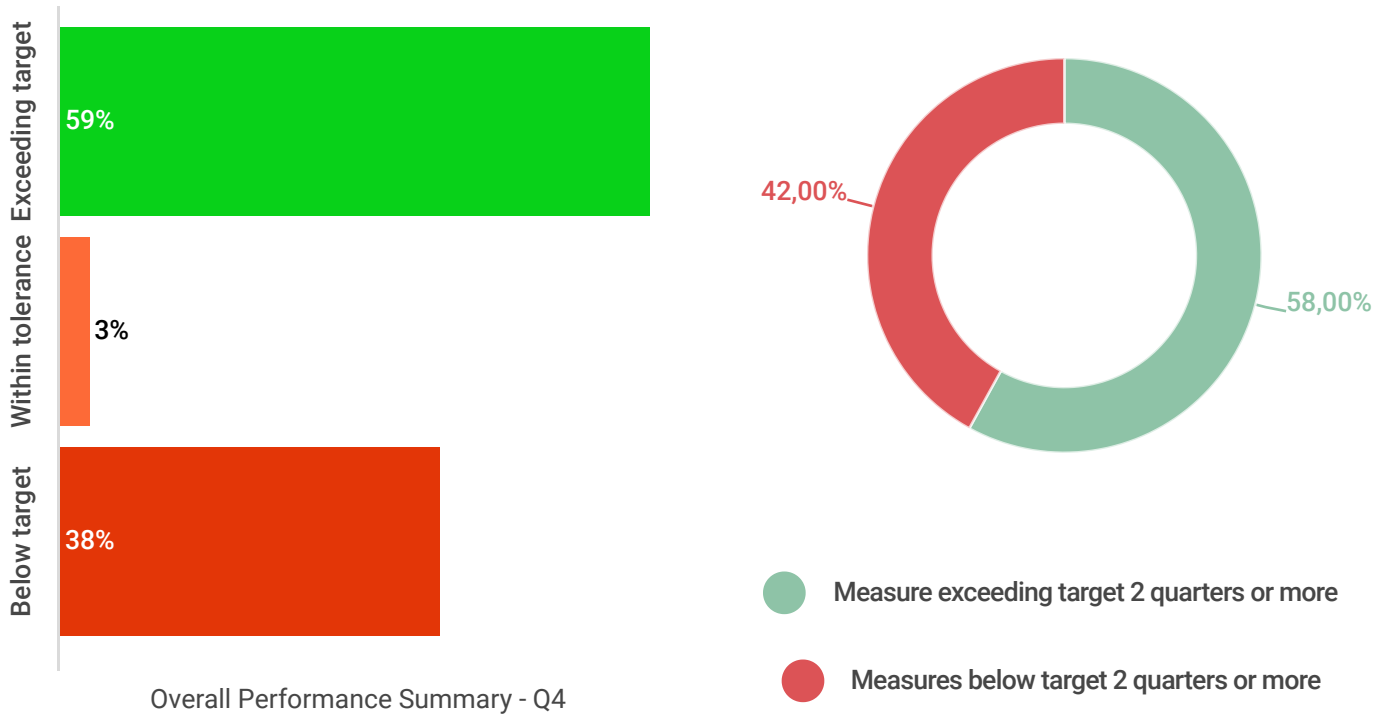
This report presents a detailed summary of Council performance for quarter four, (January - March), as well as the year-end position for 2020-2021, which is attached as Appendix A. In line with the Council's senior structure, performance information in this report is grouped by portfolio. Each section of the report begins with an overall summary of portfolio performance, including measures which have been above or below target for at least two consecutive quarters. This is followed by a one page performance summary for each service within that portfolio. Key information includes performance by exception (above or below target) and narrative relating to service activity for the quarter. Where performance is below target, additional information has been included to explain: why this is the case, what remedial action is being taken to improve performance and when performance is expected to be back on track.

For those key performance indicators (KPIs) where it has been identified that significant remedial action is required to improve performance, action plans will be created. In order to monitor progress, any such action plans will be included in Progress and Delivery reports on a rolling basis until all actions have been completed. It has not been necessary to include any action plans within the quarter four report.

The Impact of COVID-19 on Council Performance

The Coronavirus pandemic continues to impact on Council performance. A third national lockdown meant that some Council services, such as leisure centres were mandated to close on 4th January 2021 while others, such as the markets operated at a reduced level in line with coronavirus legislation. On 22nd February 2021, the government outlined the roadmap out of lockdown, with all legal restrictions due to be lifted by 21st June 2021 if the data allows. Narrative included within this report, alongside the year-end performance out-turns attached as Appendix A are designed to aid understanding of how the Council will progress from COVID response to COVID recovery and to allow progress to be tracked.

Overall Summary of Council Performance - Quarter 4



Quarter Four Performance by Portfolio

Portfolio	No of measures	Measures exceeding target	Measures within tolerance	Measures below target
Finance and Property	2	1	1	0
Homes and Communities	12	6	3	3
Operational and Commercial	17	7	3	7
People and Democratic Services	4	4	0	0
Planning and Regeneration	3	3	0	0
Regulatory Services and Change Management	20	13	0	7

Corporate Health

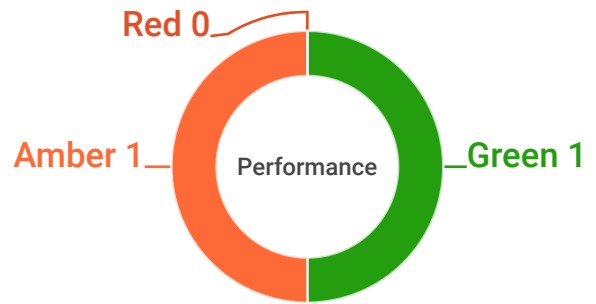
- CH02 - Customer satisfaction has improved and is now in line with the agreed target. Compliments have increased by 33% compared to the same period last year, and there has also been a 16% reduction in complaints.
- CH05 - The amount of calls answered within 21 seconds remains below target. Call volumes are typically higher during this period due to annual billing and garden waste subscription renewals. This has been compounded by high volumes of calls relating to COVID grant schemes which placed unprecedented demand on the service. In addition, the team has temporarily been administering calls and payments on behalf of the Land Charges service. A third national lockdown and the closure of schools meant that many of the team had extra caring responsibilities whilst working from home which also impacted call answering times, as was the case during the first lockdown. A plan is being developed regarding a return to normal business operations, which will include how to respond to increased telephone demand. This work will tie in with the Together 24 Programme and other initiatives that are in development such as the Customer Experience Strategy.
- CH06 - Staff sickness absence has fallen and is significantly better than the agreed target, as well as being lower than at the same point last year. Staff continue to be provided with appropriate support with resources in place including health and wellbeing webinars and signposting to support services under the umbrella of 'One', the Council's health and wellbeing initiative designed

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
CH01 - Time taken to pay invoices	11 days	14 days	9.1 days	■	⤴
CH02 - Average Customer satisfaction rating out of 5 stars	4 stars	3.5 stars	3.5 stars	■	⤵
CH03 - % of complaints where the Council is deemed at fault	29%	45%	20%	■	⤴
CH04 - Average number of days to resolve a complaint	7 days	21 days	7.7 days	■	⤵
CH05 - % of calls answered within 21 seconds	85%	80%	61%	■	⤵
CH06 - Average number of staff sickness absence days per FTE	0.57 days	0.6 days	0.3 days	■	⤴
CH07 - Recorded Health and Safety incidents	19	NTS	15	N/A	⤴
CH08 - Server and system availability	100%	98%	100%	■	⤵
CH09 - Data breaches resulting in action by the Information Commissioner's Office	0	0	0	■	⤵

Finance & Property Performance Summary

Services included:

- Property and Assets



Measures where performance is above target for at least two consecutive quarters

KPI	Q3 (2020/21)	Target	Q4 (2020/21)	Perf
PA02 - Planned Maintenance	90%	70%	74%	Green 1



Measures where performance is above target for at least two consecutive quarters

There are no measures within this portfolio that have performed below target for two consecutive quarters.

Property and Assets

- PA02 - As expected, the shift from unplanned to planned maintenance continued during quarter four as backlog maintenance, servicing and planned improvement works were undertaken and completed.
- Car parking income remains significantly lower than expected as a result of the pandemic. Free parking offered at the start of the pandemic, plus the cancellation of parking permits (equivalent to £10k per month) due to people working from home has led to a total loss of income of £172k compared to 2019/20.
- By contrast, income from received assets has not been affected by the pandemic, finishing the year £58k higher than at the same point last year. This is due to the level of voids remaining low and a greater reliance on the inclusion of the Retail Price Index rent reviews in the Council's leases.
- Whilst it has been more difficult to complete leases in a timely manner during lockdown, at 13% rental portfolio voids remains within agreed tolerance levels. Of the seven current voids, five are currently under offer which, when completed will reduce voids to 4%.

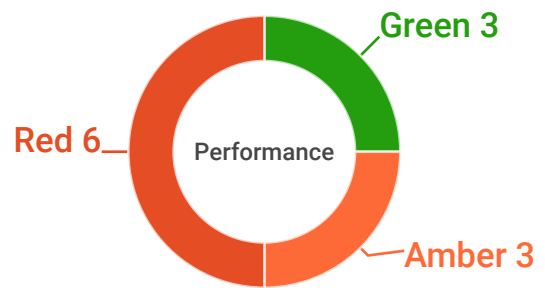
Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
PA02 - Planned maintenance	64%	70%	74%		

Homes & Communities Performance Summary

Services included:

- Home Choices
- Housing
- Communities



Measures where performance is above target for at least two consecutive quarters

KPI	Q3(2020/21)	Target	Q4 (2020/21)	Perf
HC03 - Number of households housed from the Housing Register	45	9	24	Green
HC05 - Average length of stay in temporary accommodation	26 days	56 days	42 days	Green

Measures where performance is below target for at least two consecutive periods

KPI	Q3 (2020/21)	Target	Q4 (2020/21)	Perf
HC02 - Number of households placed in temporary accommodation	25	18	36	Red
HC04 - Number of nights spent in B&B accommodation	315	0	512	Red
HC06 - Number of households prevented from becoming homeless	46	90	36	Red
HC07 - Number of households relieved from homelessness	39	45	38	Red
HSG02 - Average number of days from DFG referral to completion	169 days	120 days	197 days	Red
HSG03 - Number of long-term empty properties	557	540	501	Red
HSG04 - Number of long-term empty properties brought back into use	2	25	0	Red

Home Choices

- HC02 - the Home Choices team has had cause to use bed and breakfast accommodation outside Gainsborough where the Police have confirmed an ongoing risk of violence, or where there is a risk of domestic abuse and the Council's own temporary accommodation units would not have been suitable.
- HC03 - the drive to ensure people who are at risk of homelessness approach the Council early rather than waiting until crisis point has resulted in an increase in homeless prevention cases. In March, 75% of all applications were from customers who were at risk of homelessness, rather than already being in crisis. As a result, the Council's Housing Register is gradually returning to pre-pandemic levels, which should continue into 2021/22.
- HC04 - Partnership working with MHCLG and other key stakeholders ensured nobody slept rough in the district in line with the government's drive to end rough sleeping through the 'Protect Plus' and Cold Weather Fund initiatives. This resulted in increased usage of B&B accommodation during quarter four, as well as an increase in the average length of stay whilst appropriate move-on accommodation was secured. The increased costs associated with increased B&B and temporary accommodation usage have been offset by additional government funding, and some re-purposing of Change 4 Lincs funding in recognition of these pressures.
- The Council's partners, P3, are set to release six new units of accommodation in quarter one 2021/22 for individuals with a history of street homelessness as part of the Council's Rough Sleeper Accommodation Programme (RSAP), which is in addition to the Council's Viable Housing Solution. The Council is awaiting the outcome of the funding allocation for RSI4 which will see an expansion of the partnership with South Holland, and North and South Kesteven to secure long-term solutions for those at risk of sleeping rough.
- HC06 / 07 - as expected, approaches to the Council in December led to an increase in homeless prevention and relief case numbers for the beginning of quarter four. A total of 75 prevention cases and 53 relief cases were supported, with successful outcomes secured for 74 of these cases as at 31st March.

Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
HC02 - Number of households placed in temporary accommodation	12	18	36	■	⊙
HC03 - Number of households housed from the Housing Register	3	3	24	■	⊙
HC04 - Number of nights spent in Bed and Breakfast accommodation	28	0	512	■	⊙
HC05 - Average length of stay in temporary accommodation	49 days	56 days	42 days	■	⊙
HC06 - Number of households prevented from becoming homeless	48	90	36	■	⊙
HC07 - Number of households relieved from homelessness	54	45	38	■	⊙

Housing

- HSG02 - As per previous reports, completion times for Disabled Facilities Grants (DFGs) remains impacted by the initial lockdown in March 2020 which has added approximately 90 days to the average completion time. The Council does, however, remain on schedule to spend the majority of its annual allocation of funding for these works. A number of larger, more complex cases that built up as a result of this backlog have now been progressed which should result in a reduction in completion times in the first half of 2021/22. Referrals for DFGs are also increasing year on year with a total of 176 received during 2020/21 which is an 11% increase on the previous year. Once referrals are approved and have been received by West Lindsey, the average time to complete is currently 107 days, compared to 51 days last year, with the increase attributable to the cessation of work for 90 days during the first lockdown.
- No complaints were received in relation to DFGs during quarter four, meaning the total for the year remains at three, all of which have been resolved.
- HSG03 / HSG04 - The number of long-term empty properties reduced significantly during quarter four and is now lower than at any point in 2020/21. There does not appear to be a specific reason for this, though it may be attributable to a relaxation in property market regulations which were less stringent in quarter four compared to the first lockdown. The 501 empty properties accounts for 1.1% of all housing stock in the district.
- HSG05 - this is a new, annual performance return introduced for 2020/21. While the number of affordable housing completions is significantly lower than previous years, this is a result of the closure of building sites during the first lockdown which impacted on housing completions. The Council has been working with developers and registered providers, with a number of schemes in the pipeline to enable the delivery of affordable housing over the next few years. The Council has received off-site contributions this financial year in lieu of affordable housing delivery.

Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
HSG02 - Average number of days from DFG referral to completion	137	120	197	■	⌵
HSG03 - Number of long-term empty properties in the District	673	540	501	■	⌶
HSG04 - The number of long-term properties brought back into use	1	25	0	■	⌵
HSG05 - Number of affordable housing completions	N/A	NTS	18	N/A	...

Communities



All KPIs within this service area are performing within expected tolerance levels.

Community Grants & Funding

- The COVID-19 Community Fund closed at the end of quarter four with 36 grants awarded totalling £96,269. The fund played an important part in supporting the immediate community response and helping to put community groups and charities in the best possible position for future delivery of service.
- The end of year grant impact report for 2020-2021 has now been published which provides a summary of the Council's various community grant activity. The report can be viewed online at: <https://www.west-lindsey.gov.uk/my-services/my-community/grants-and-funding/match-funding-grant/>

CCTV

- Towards the end of quarter four, the Council entered into grant funding agreements as part of the Gainsborough Safer Streets project. This means that the upgrade of CCTV at key locations throughout Gainsborough can now proceed, with works due to begin early in April 2021.
- The team have continued to detect incidents of shoplifting at stores still permitted to be open during lockdown. As lockdown restrictions ease the team will be working to re-launch the Gainsborough Shop Watch scheme to support stores in protecting themselves and their stock from criminal activity once they have re-opened.

RAF Scampton Community

- As part of planning for future de-commission, ongoing engagement with the community continues. The Parish Council has increased its capacity with additional Councillors and has agreed a Community Assets sub-group to review identified community assets.
- A regular newsletter is being produced with partners to be sent to all households.
- The Council is identifying Scampton as a Community at Risk under the Communities at Risk Policy with key actions identified.

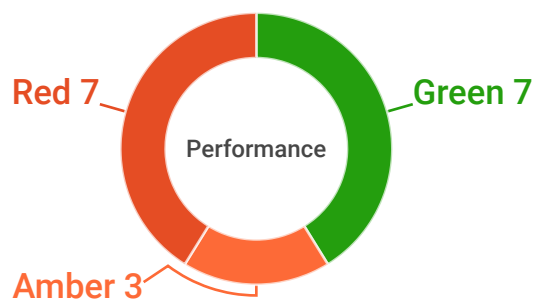
Hemswell Cliff

- The estate managed service at Hemswell Cliff continues to implement improvements to the estate despite current restrictions caused by the pandemic.
- Road improvements works have taken place and the play parks have been re-painted, old equipment removed and replacement equipment sourced. These visible improvements are continuing to regenerate the area.

Operational & Commercial Performance Summary

Services included:

- Building Control
- Crematorium
- Garden Waste
- Leisure Contract
- Trinity Arts Centre
- Operational Services
- Street Cleansing
- Markets



Measures where performance is above target for at least two consecutive quarters

KPI	Q3 (2020/21)	Target	Q4 (2020/21)	Perf
GW01 - Number of bins sold	27,145	25,197	25,095	■
GW02 - Subscription take-up	58.3%	56%	53.1%	■
GW04 - Missed garden waste collections	0.06%	0.2%	0.04%	■
SC04 - % of reported fly-tipping cases removed within target time	99%	90%	99.3%	■

Measures where performance is below target for at least two consecutive quarters

KPI	Q3 (2020/21)	Target	Q4 (2020/21)	Perf
MK03 - Average number of stalls on a Tuesday	16	37	29	■
TAC03 - Average spend per head (secondary sales)	£0	£2.30	£0	■
TAC04 - Audience figures	0	3,600	0	■
LC2a - Gainsborough Leisure Centre usage	51,294	78,750	0	■
LC3 - Number of outreach users	0		0	■

Building Control

- BC04 - Market Share performance has improved from below target at 69% in quarter three to above target by year end. Market share is also 8% higher than the same period last year.
- A total of 229 applications were received during quarter four, an increase of 25% on the same period last year. For the year as a whole, 984 applications were received, which is a decline of 28% on 2019/20, while received income is 12% lower than last year. This is a consequence of reduced activity during periods of lockdown, particularly the first lockdown in March 2020.

Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
BC04 - Market Share	72%	78%	80%	■	⤴

Crematorium

- Key performance indicators have been introduced for the Crematorium but no targets have been assigned while these measures are baselined. Targets will be assigned for 2021/22 based on 2020/21 out-turns.
- Lea Fields Crematorium has recently marked its first full year in operation. COVID-19 has presented challenges and constant change for the industry but this has been met with increased strength and resilience. The Crematorium now has five trained Cremator Technicians and the service has been able to assist other local authorities during a time of need. The changes brought about by the new Health Protection (Coronavirus) Regulations, 2020 are not expected to be lifted or amended until at least the 21st June 2021 and it has been indicated that social distancing rules may continue to apply beyond that date. The team will continue to review, comply and adapt to changes in regulation as necessary.
- Investment in improved audio-visual technology has enhanced the webcasting service for those unable to attend a funeral in person. Interest in memorial services is increasing, and this increase is expected to continue as confidence in Lea Fields grows in the community and it becomes the Crematorium of choice.
- The service is currently in the process of applying for Charter for the Bereaved status, with the associated principles already applied within the team.







Crematorium Performance Measures

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
LFC1 - Number of services held	N/A	N/A	180
LFC2 - Income received	N/A	N/A	£144,800.70

Garden Waste

- Quarter four marks the beginning of a new year for the subscription service, which is based on a calendar year rather than the civic or financial year as per other Council services.
- While the roll-out of the Customer Relationship Management (CRM) system was delayed from its original go live date in January, actions were put in place to mitigate the impact of this and customers were still able to subscribe to the service from 4th January with minimal disruption. Work is ongoing to ensure the CRM roll-out can take place as soon as is practically possible.
- Residents have been notified through a communications campaign that customers would receive an extra garden waste collection this year.
- GW01 - the number of bins sold has increased by 10.6% (or 2,417 bins) compared to the previous year which is the largest increase since the introduction of the service and means the overall target of 25,197 is likely to be exceeded during quarter two.
- GW02 - subscription take-up has also increased, up 4.7% compared to last year. Again, this is the largest increase since the service was introduced and means the Council is on course to exceed the overall target of 56% during quarter two.
- GW04 - whilst missed collections remain better than target, there has been a slight increase. Of the 150,570 collections during quarter four, 66 were missed and the new crew in place is being supported to ensure familiarity with the collection rounds.





Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
GW01 - Number of bins sold	22,678	25,197	25,095		
GW02 - Subscription take-up	48.4%	56%	53.1%		
GW04 - Missed garden waste collection collections	0.11%	0.2%	0.04%		

Leisure Contract

- A third national lockdown beginning on 4th January 2021 once again led to the full closure of all leisure centres. The route map out of lockdown allowed leisure centres to re-open on 12th April with activities limited to gym, squash and swimming (lessons, lane and casual swimming). Other activities will become available as the road map progresses.
- As of April 2021, the Gainsborough Leisure Centre is home to a COVID lateral flow testing station to support the government's mass testing programme.
- To help Leisure Centre members continue their exercise during the third lockdown, online exercise was provided in the form of instructor led live classes, and pre-recorded classes. This offer proved extremely popular with members and there was a high take-up for this service.





Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
LC2a West Lindsey Leisure Facilities Usage	78,272	78,750	0		
LC2b - Market Rasen Leisure Facilities Usage	N/A	NTS	0
LC3 - Number of Outreach Users	895	895	0		

Trinity Arts Centre

- The pandemic continues to affect Trinity Arts Centre which remains closed to live events per government restrictions. All events and activities scheduled during quarter four have been rescheduled to a new period in 2022.
- Consumer confidence remains exceptionally low which is affecting advance ticket sales for touring productions at all venues across the UK.
- As the Centre does not produce its own shows, it relies entirely on producers meaning any decision to postpone, reschedule or cancel an event will have an impact as such productions are often part of a larger, UK wide tour. In recognition of this, the Centre is working with producers who are offering digital versions of their productions. These digital productions have been promoted at no financial risk to the Arts Centre and have provided residents with different options to engage with the Arts during the pandemic. However, customer demand for digital productions is low, as is the case across the whole of the UK.
- Diversification during the pandemic has allowed the Arts Centre to become a vital means of support for local creatives who have been able to use the space for rehearsals and promotional filming. For example, Back2Back Productions recently filmed a major paranormal series at the Centre for the Discovery Channel. The Centre will also feature as part of a 12 part series on the Freeview channel 'Really' later this year which will provide the Arts Centre with national exposure at a critical point in resuming steady operations. As a result of this filming, venue management have been able to establish good links with historians who have offered their services to bring to life the heritage and history of the Trinity Arts Centre.
- During the course of the year, the Centre underwent a full stage inspection and the team have undertaken the necessary remedial action to satisfy the requirements of the inspection.
- The Council's application to the Arts Council's Culture Recovery Fund for £98k was unsuccessful. A high demand for funding saw a need for the Arts Council to support Arts companies and freelancers, meaning that many Arts venues missed out. Whilst this is disappointing, the Arts Centre is currently in a stable financial position and alternative options for securing financial support are being explored.





Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
TAC03 - Average spend per head (secondary sales)	£2.05	£2.30	£0		
TAC04 - Audience figures	5,965	3,600	0		

Markets

- MK02 / 3 - Following the announcement of a third national lockdown, the markets were permitted to open for essential traders only. All traders were able to return from 12th April in line with the national easing of restrictions. There was a total take-up of 126 stalls for the Saturday market, and 188 stalls for the Tuesday market during quarter four.
- Income remains at zero following the Council's decision to rent stalls (including the Farmers' Market) free of charge until June 2021. Proposals are being developed for a grant scheme to support market traders until April 2022. In addition, further support has been agreed with Marshall's Yard up to April 2022 for both the general market and the Farmer's Market, in addition to the delivery of two special events.
- The two day Christmas Market planned for early December was cancelled as a result of the pandemic. The Farmer's Market was able to go ahead in December, though the January event was able to proceed with essential traders only. Six traders attended the Farmers' Market, which is lower than typical levels due to COVID trading restrictions and some caution about returning to trade.
- To allow adequate social distancing, the Farmers' Market continues to operate from the town centre.
- There is currently a two year contract in place with Marshall's Yard who provide promotional and marketing support, as well as delivering an events programme including a monthly Farmers' Market. This is designed to support the general market whilst a wider strategic piece of work is undertaken around future delivery of the market.
- In addition, Consultants are undertaking a review of the Gainsborough, Caistor and Market Rasen Markets, and potential options for delivery. Phase one of this review is due to report back by quarter one of 2021/22.

Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
MK02 - Average number of paid for stalls on a Saturday	7	14	10		
MK03 - Average number of paid for stalls on a Tuesday	23	37	14		

Street Cleansing

- Performance remains better than target within the service, despite the difficulties and constraints caused by the pandemic. Benchmarking by the Association of Public Service Excellence (APSE) demonstrates that the Council's street cleansing services has one of the lowest costs per household in England, placing the Council in the top quartile and demonstrating excellent value for money. Throughout the pandemic, the service has been delivered with minimal disruption to residents, which is reflected in high levels of customer satisfaction.
- SC04 - Fly-tipping is beginning to decrease with reported incidents down 9.3% on quarter three, however, the figure is still high compared to the same period last year. Of the 648 incidents reported during the period, 98.6% were collected and disposed of within the service level agreement. Household waste recycling centres have re-opened, however operations are restricted and a booking system remains in place which may be contributing to an increase in fly-tipping.

Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
SC03 - Volunteer litter picks supported by the Council	27	18	26	■	⌵
SC04 - % of reported fly-tipping cases collected within target time	99%	90%	98.6%	■	⌵

Waste Services

- At 32%, recycling rates are within agreed tolerance levels for the quarter and 2% higher than the same period last year. However, performance is below target for the year as a whole due to the enforced closure of Household Waste Recycling Centres for a three month period during the first lockdown in 2020.
- WC03 - The amount of residual waste collected is worse than target, as is the case in local authorities across the country due to a third national lockdown. As restrictions and 'stay at home' are lifted, the amount of residual waste is expected to fall to within agreed tolerance levels.
- WC04 - The % of missed collections picked up within target time remains better than target which is a significant achievement given the constraints on the service as a result of COVID-19.
- Commercial waste has seen a recovery in demand with 458 customers and 20 cancellations, which is a lower cancellation rate than during the first lockdown.

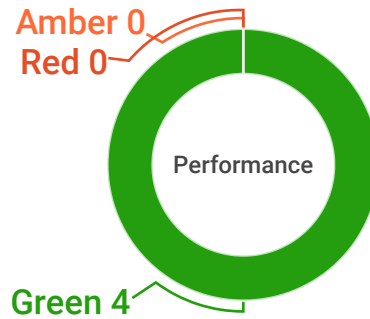
Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
WC03 - Residual waste collected per household	43.9kg	40kg	43kg	■	⌶
WC04 - % of missed black and blue bin collections collected within target time	99%	95%	98%	■	⌵

People and Democratic Services

Services included:

- Contracts Management
- Democratic Services



Measures where performance is above target for at least two consecutive quarters

KPI	Q3 (2019/20)	Target	Q4 (2020/21)	Perf
DS04 - % of Fol requests processed within the statutory time limit	100%	97%	100%	■
DS05 - Number of subsequent challenges to Fol requests	0	5	0	■
CM02 - Number of challenges to the procurement exercise that are upheld	0	0	0	■

Measures where performance is below target for at least two consecutive quarters











There are no measures where performance is below target for two consecutive quarters.

Democratic Services and Contracts Management

- DS01 / DS02 - Elected Members continue to access virtual training, with workshops held on preparing for the Census; Treasury Management; four finance related topics; Charing Skills and updates on the development of the Council's Climate Strategy.
- DS04 - While large numbers of Freedom of Information requests continue to be received, turnaround times remain consistent with 100% of the 198 requests received processed within the statutory limit. Work is underway to transfer Freedom of Information requests on to a new system that will improve efficiency and streamline the process.

Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
DS04 - % of Fol requests processed within the statutory limit	100%	100%	100%		
DS05 - Number of subsequent challenges to Fol requests	0	0	0		
CM01 - % of contracts awarded to local suppliers	56%	20%	25%		
CM02 - Challenges to the procurement exercise that are subsequently upheld	0	0	0		

Planning & Regeneration Performance Summary

Services included:

- Development Management



Measures where performance is above target for at least two consecutive quarters

KPI	Q3 (2020/21)	Target	Q4 (2020/21)	Perf
DM05 - % of major planning applications determined on time	100%	90%	93%	■
DM06 - % of non-major planning applications determined on time	99%	80%	98%	■
DM07 - appeals allowed as a % of all reportable decisions	1%	5%	1%	■

Measures where performance is below target for at least two consecutive quarters



There are no measures where performance is below target for two consecutive quarters.

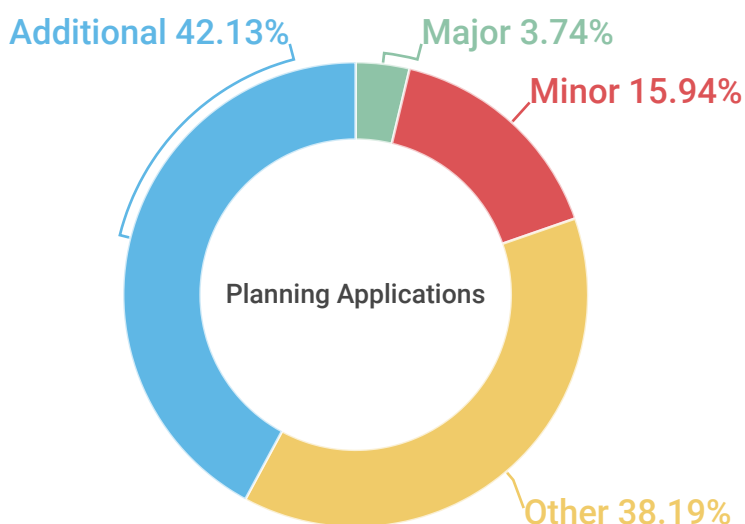
Development Management

- DM05 - A total of 508 planning applications were received during quarter three, representing an increase of 24% (or 98 applications) on the same period last year. Of these, 19 were 'major' applications, 81 were 'minor' applications and 408 were other or additional applications. For 2020/21 as a whole, 1,735 planning applications were received, including 53 major developments, which is a 14% increase on the previous year.
- DM06 - Of the 11 appeal decisions made during quarter four, 10 were dismissed and one appeal was allowed. For the year as a whole, 30 appeal decisions were received, of which 27 were dismissed and three were allowed which equates to less than 1% of all appeals.
- Statutory applications yielded £250,635 during quarter four, with an additional £14,750 through voluntary pre-application enquiries giving a combined total of £265,385. This represents an 11% increase in income on the same period last year.
- For the year as a whole, there has been an increase in both planning application numbers and fee income. The increased workload has required additional resource in the team to meet demand, however, performance levels have been maintained.

Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
DM05 - % of major planning applications determined on time	100%	90%	93%	■	⊙
DM06 - % of non-major applications determined on time	99%	80%	98%	■	⊙
DM07 - Appeals allowed as a % of all decisions	1%	5%	1%	■	⊙

Breakdown of Planning Applications by Type for Quarter Four



During quarter four, 508 planning applications were received in total. This is a 24% increase on the same period last year.

Regulatory Services & Change Management Performance Summary

Services included:

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







Measures where performance is above target for at least two consecutive quarters

KPI	Q3 (2020/21)	Target	Q4 (2020/21)	Perf
BEN02 - Cost per live claim	£4.19	£5.52	£3.20	■
CT02 - No of properties on the Council Tax base per FTE	5,543	5,000	5,158	■
EN05 - % of housing enforcement cases closed within 6 months	87%	75%	98%	■
EN06 - % of planning enforcement cases closed within 6 months	76%	75%	78%	■
LI04 - % of licensing applications processed within target time	100%	96%	100%	■
RG02 - % of registered food premises rated 3* or above	98%	95%	98%	■
RG05 - % of environmental protection cases closed within 6 months	100%	75%	100%	■
SYS01 - LLPG Standard	Gold	National Standard	Gold	■
SYS03 - % of Systems Development requests processed within target time	95%	80%	99%	■

Regulatory Services & Change Management Performance Summary Continued

Measures where performance is below target for at least two consecutive quarters

KPI	Q3 (2020/21)	Target	Q4 (2020/21)	Perf
CT04 - NNDR in-year collection rate	81.2%	98.9%	97.9%	
LC05 - Average number of days to process a search	30 days	10 days	26 days	
RG03 - % of FSA scheduled inspections completed on time	6%	98%	6%	
RG04 - Number of environmental protection requests received	209	125	234	

Council Tax and NNDR

- CT03 - after performing below target in quarters one - three, the Council Tax collection in-year collection rate ended quarter four (and the year as a whole) slightly better than target at 98.01%. The amount of Council Tax collected equates to just over £2 million more than last year.
- Council Tax recovery action continued during quarter four with 10,820 reminders issued for the year as a whole. One court hearing was permitted in January 2021 where 1,723 summonses for non-payment were issued, resulting in 1,150 liability orders granted by magistrates.
- Council Tax discretionary hardship payments were also awarded to those customers experiencing financial hardship as a result of the pandemic, with a total of £172,761.38 awarded to accounts during 2020/21.
- CT04 - As expected, the NNDR collection rate remains below target as a result of many businesses suffering extreme financial hardship during the pandemic. Recovery action is being taken where appropriate to collect any outstanding payments and all available business rate relief has been awarded.

Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
CT02 - Number of properties on the Council Tax base per FTE	5,493	5,000	5,158	■	⊙
CT03 - Council Tax in Year Collection Rate	98%	98%	98.01%	■	⊙
CT04 - NNDR in Year Collection Rate	98.9%	98.9%	97.9%	■	⊙

Housing Benefit and Council Tax Support

- BEN05 - A high number of older claims are awaiting additional information. In addition, the team continue to be affected by Department for Work and Pensions Universal Credit processing times and both of these factors are impacting on the number of older claims.
- All remaining performance indicators continue to perform above target, despite the service experiencing additional pressures as a result of staff availability and administration of the Test and Trace Support Payment. The end of quarter four has also seen service interruptions as a result of year-end processes, new year calculation and systems availability.

Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
BEN02 - Cost per live claim	£6.12	£5.52	£3.20	■	⊕
BEN03 - End to end processing times	3.1 days	5 days	4.9 days	■	⊙
BEN05 - Number of claims older than 30 days	13	12	18	■	⊙

Enforcement

- All KPIs - Measures relating to enforcement activity should be viewed as a whole in what has been a year of unprecedented demand. A total of 287 service requests have been received, an increase of 31% on the previous year. This has impacted on the time taken to provide an initial response, the investigation of cases and the speed at which cases can be closed. Additional resources have been brought in to assist in this work area for an initial six month period from March.
- EN02 / 03 - There is an ongoing challenge in the high number of new planning cases being opened each month compared to the number of cases able to be closed, which will need to be reviewed in quarter one of 2021/22. Options to be considered include a change in the current policy position or a further review of resources. The easing of lockdown restrictions may have a positive impact, however while the caseload remains high, the team will continue to focus on the highest priority cases. As a result of restrictions imposed by successive lockdowns, it has not been possible to undertake as much proactive work as usual with regards to community safety cases, resulting in significantly fewer cases than usual.
- EN03 - Within the community safety work area, there has been a re-focus towards early presentation of waste work within the Gainsborough South-West ward and 29 additional cases were handled in addition to the usual workload during quarter four.
- EN05 - Housing enforcement cases continue to be dealt with through a risk based system during the pandemic. Alongside the usual workload, there has been a focus on dealing with Minimum Energy Efficiency Standards, which has significantly increased the number of requests received, but has also enabled proactive work to continue. This is evidenced by the fact that 98% of properties in the Selective Licensing Scheme are now licensed; a significant achievement which demonstrates the success of the scheme as it draws to a close. The easing of restrictions will allow a gradual increase of property visits.

Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
EN02 - Planning enforcement cases given an initial response within 20 working days	97%	90%	67%	■	⌵
EN03 - Number of community safety cases closed following compliance	28	60	19	■	⌵
EN05 - % of housing enforcement cases closed within 6 months	96%	75%	98%	■	⌴
EN06 - % of planning enforcement cases closed within 6 months	67%	75%	78%	■	⌴

ICT

- New performance measures were introduced in September 2019 following a performance workshop with the Team Manager and Chief Executive. Baselining continues to take place in order that targets can be set from 2021/22 onwards. Performance against all ICT measures will continue to be reported on until targets have been agreed.
- IT04 - 92% of change management requests received during quarter four have been completed.







ICT Performance Measures

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
IT01 - Number of helpdesk requests received	N/A	NTS	469	...	N/A
IT02 - Average number of hours taken to action a helpdesk request	N/A	NTS	26 hours, 18 mins	...	N/A
IT03 - Number of change management requests received	N/A	NTS	338	...	N/A
IT04 - Number of change management requests completed	N/A	NTS	313	...	N/A

Systems Development

- All KPIs continue to perform above target.
- Constant proactive monitoring ensures good quality data.
- Quick reallocation of tasks ensures there are no delays in dealing with requests.



Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
SYS01 - LLPG Standard	Gold	National standard	Gold		
SYS02 - Website Availability	100%	98%	100%		
SYS03 - % of systems development requests completed within target time	96%	80%	96%		

Local Land Charges

- LC04 - At 77%, market share performed significantly above target during quarter four. There have been a total 594 searches received during quarter three, representing an increase of 194% (or 392 searches) compared to the same period last year. Income is also up compared to last year, with £32,339 generated during the quarter which is an increase of £19,914.
- LC05 - An additional part-time staff member was recruited through Sure Staff to assist with the backlog of searches, which has already led to a reduction in turnaround times, down from 30 days in quarter three, to just over 26 days by the end of quarter four. To further improve performance in this area, an additional temporary staff member has been trained to undertake full searches. The project to digitalise Land Charges records is nearing completion which will lead to significant efficiencies and this, coupled with additional staff resources will result in on target performance for turnaround times and greater resilience in the team by the end of quarter one.



Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
LC04 - Market Share	60%	65%	77%		
LC05 - Average time taken to process a search	6.7 days	10 days	26.3 days		

Licensing

- Work during the quarter has focused on commencing inspections that were delayed due to COVID-19, and on working with the hospitality sector to prepare for the April and May easing of restrictions.
- At 451, the number of applications received finished the year 37.9% higher than 2019/20. Further recovery is expected during 2021/22 subject to no further restrictions being imposed on the sector. The focus during quarter one will be on continuing to provide support and assistance to licensed businesses as part of the continued COVID recovery.
- Three applications were heard by the Licensing sub-committee during the period, all of which have provided reassurances that the policies in place are working effectively, and that the committee is functioning in line with its statutory obligations.

Performance exceptions

KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
LI04 - % of licensing applications processed within target time	100%	96%	100%		

Regulatory Services

- REG03 - Restrictions caused by the pandemic meant that no food inspections were carried out during quarter one and only a limited number during quarter two. As a result, the year-end target has not been met, however, no statutory reporting on this measure will be required for 2020/21. The Food Standards Agency requirement to assess all category A and B premises remotely has been met (there are 31 such premises in the district). Any high priority food complaints have been dealt with alongside normal service requests.
- It is important to recognise that officers within this work area have also led the Council's regulatory response to COVID-19. A total of 874 service requests were received during the year, an increase of 147% on the previous year with the majority of requests relating to the pandemic. This increased demand was in parallel to continual legislative changes within this work area, demonstrating the challenges the service has met during the past year.
- The team continues to review resources to ensure that statutory obligations can be met and so that the ongoing response to the pandemic can continue.
- The easing of lockdown restrictions going into quarter one of 2021/22 will mean that the team's focus remains on COVID response and recovery for the foreseeable future.

Performance exceptions

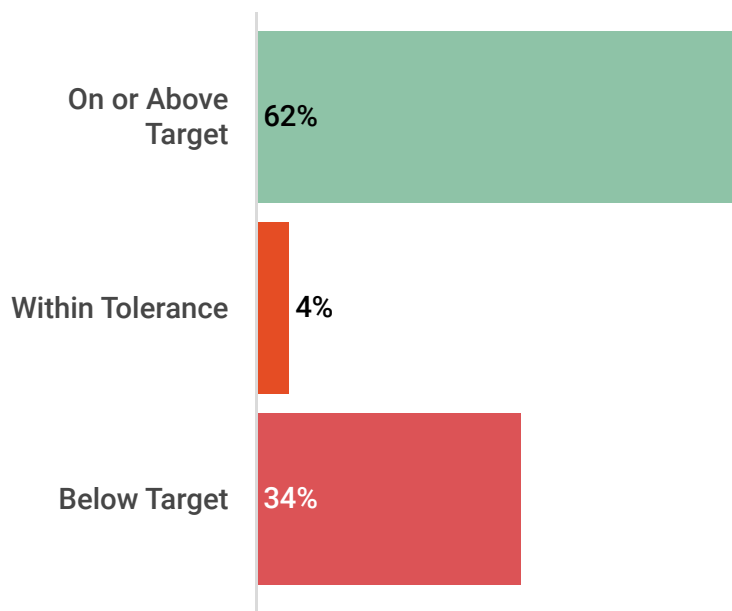
KPI	Q4 (2019/20)	Target	Q4 (2020/21)	Perf	DoT
REG02 - % of food premises rated at 3* or above	97%	95%	98%	■	⤴
REG03 - % of Food Standard Agency scheduled inspections completed	88%	98%	6%	■	⤵
REG04 - Number of environmental protection requests received	185	125	234	■	⤵
% of environmental protection cases closed within 6 months	100%	75%	100%	■	⤵

Appendix A - Summary of Year-End Council Performance

Introduction

The following tables present for information the year-end performance out-turns for all of the Council's key performance indicators. In conjunction with the commentary provided in the main report, this information is designed to aid understanding of the impact that COVID-19 has had on Council services and performance. As the shift from COVID response to recovery progresses, this information can be used as a starting point to monitor progress and improvements in performance during 2021/22, particularly in those services most affected by the pandemic.

A full review of all Progress and Delivery measures and targets will be conducted between September and December 2021 to ensure that they remain relevant and that targets are realistic but stretch based. This review will involve key stakeholders, including the Progress and Delivery Member Working Group ahead of final sign off by the Council's Corporate Policy and Resources Committee in January 2022. The information provided in the tables below, and in subsequent P&D quarterly reports can be used to inform the review.



For 2020/21 62% of the Council's key performance indicators finished the year on or above target. A total of 34% were below target, largely a result of the impact of COVID-19. 3% of KPIs were within agreed tolerance levels. All KPIs will continue to be monitored on a monthly basis and reported quarterly to the Council's Management Team and Elected Members.

Corporate Health Year-End Performance



Measures where performance is on or above target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
CH01 - Time taken to pay invoices	10 days	14 days	9.75 days		
CH02 - Average customer satisfaction rating out of 5 stars	3.5 stars	3.5 stars	3.5 stars		
CH03 - % of complaints where the Council is at fault	34%	45%	26%		
CH04 - Average number of days to resolve a complaint	6.7 days	21 days	8.2 days		
CH06 - Average number of staff sickness days per FTE	0.50 days	0.6 days	0.48 days		
CH08 - Server and system availability	100%	98%	100%		

Measures where performance is within agreed tolerance levels





There are no Corporate Health KPIs that fall within this category.

Measures where performance is below target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
CH05 - % of calls answered within 21 seconds	82%	80%	73%		

Finance and Property Services

Measures where performance is on or above target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
PA02 - Planned Maintenance	58%	70%	75%		
PA05 - Rental Portfolio Voids	6%	12%	10%		

Measures where performance is within agreed tolerance levels






There are no Finance and Property Services KPIs that fall within this category.

Measures where performance is below target

There are no Finance and Property Services KPIs that fall within this category.

Homes and Communities

Measures where performance is on or above target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
EC03 - Number of ShopWatch customers using the CCTV service	N/A	52	46		...
HC03 - Number of households housed from the Housing Register	43	43	125		
HC05 - Average length of stay in temporary accommodation	31.9 days	56 days	36 days		

Measures where performance is within agreed tolerance levels

There are no Homes and Communities KPIs that fall within this category.

Measures where performance is below target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
HC02 - Number of households placed in temporary accommodation	63	72	100		
HC04 - Number of nights spent in Bed and Breakfast accommodation	197	0	1,208		
HC06 - Number of households prevented from becoming homeless	192	360	160		
HC07 - Number of households relieved from homelessness	177	180	149		
HSG02 - Average number of days from DFG referral to completion	162 days	120 days	187 days		
HSG03 - The number of long-term empty homes in the district	583	540	608		
HSG04 - The number of long-term empty properties brought back into use	8	100	4		

Operational & Commercial Services

Measures where performance is on or above target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
GW01 - Number of bins sold	26,150	25,197	27,145		⤴
GW02 - Subscription take-up	56.1%	58.3%	58.3%		⤴
GW04 - Missed garden waste collections	0.11%	0.20%	0.07%		⤴
LC01 - Customer satisfaction with the Leisure Centres	87%	75%	99%		⤴
LC05 - Maintain external Quest accreditation at the West Lindsey Leisure Centre	Achieved	Achieved	Achieved		⤵
SC03 - Volunteer litter picks	100	72	85		⤵
SC04 - % of fly-tipping removed within target time	99%	90%	98%		⤵
WC04 - Missed black and blue bin collections	984	1,140	1,113		⤵
WC05 - Missed black and blue bin collections collected within the target time	97%	95%	98%		⤴

Measures where performance is within agreed tolerance levels

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
BC04 - Market Share	77%	78%	75%		⤵
WC03 - Residual household waste collected	39.5kg	40kg	42.3kg		⤵

Operational & Commercial Services





Continued

Measures where performance is below target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
LC02 - West Lindsey Leisure Centre Usage	312,703	315,000	87,294	■	⊙
REG03 - % of Food Standard Agency scheduled inspections completed	88%	98%	6%	■	⊙
LC03 - Total number of outreach users	1,672	0	1,672	■	⊙
TAC03 - Average spend per head (secondary sales)	£2.36	£2.30	£0.00	■	⊙
TAC04 - Audience Figures	20,369	14,400	0	■	⊙
MKT02 - Average number of paid for market stalls (Saturday)	7	14	11	■	⊕
MKT03 - Average number of paid for market stalls (Tuesday)	29	37	22	■	⊙
WC02 - Recycling Rate	45%	45%	44%	■	⊙

People and Democratic Services



Measures where performance is on or above target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
DS04 - % of Freedom of Information requests processed within the statutory time limit	100%	97%	100%		
DS05 - Number of subsequent challenges to Freedom of Information requests that are upheld	0	5	0		

Measures where performance is within agreed tolerance levels







There are no People and Democratic Services KPIs that fall within this category.

Measures where performance is below target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
CM02 - % of all contracts awarded to local suppliers	41%	20%	13%		

Planning and Regeneration

Measures where performance is on or above target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
DM05 - % of major planning applications determined on time	100%	90%	98%		
DM06 - % of non-major planning applications determined on time	99%	80%	99%		
DM07 - % of appeals allowed as a % of all reportable decisions	1%	5%	0%		

Measures where performance is within agreed tolerance levels

There are no Planning and Regeneration KPIs that fall within this category.

Measures where performance is below target

There are no Planning and Regeneration KPIs that fall within this category.

Regulatory Services & Change Management

Measures where performance is on or above target













KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
BEN02 - Cost of service per live claim	£5.82	£5.52	£4.61		⤴
BEN03 - End to end processing times	3.9 days	5 days	4.5 days		⤵
CT02 - Number of properties on the Council Tax base per FTE	4,952	5,000	5,440		⤴
CT03 - Council Tax in-year collection rate	98%	98%	98.01%		⤴
EN04 - % of properties that are licensed within the Gainsborough South-West Ward	90%	90%	93%		⤴
LC04 - Market Share (Local Land Charges)	63%	65%	68%		⤴
LI04 - Licensing applications processed within target time	100%	96%	100%		⤵
EN05 - % of housing enforcement cases closed within 6 months	84%	75%	86%		⤴
EN06 - % of planning enforcement cases closed within 6 months	76%	75%	80%		⤴
REG02 - % of food premises rated 3 stars or above	97%	95%	98%		⤴
REG05 - % of environmental protection cases closed within 6 months	100%	75%	100%		⤵
SYS01 - LLPG Standard	Gold	National Standard	Gold		⤵
SYS03 - % of Systems Development requests completed within target time	97%	80%	96%		⤵

Measures where performance is within agreed tolerance levels

There are no Regulatory Services and Change Management KPIs that fall within this category.

Regulatory Services & Change Management Continued

Measures where performance is below target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
BEN04 - Number of claims older than 30 days	12	12	20		
CT04 - NNDR in-year collection rate	98.88%	98.88%	97.90%		
EN02 - Planning enforcement cases given an initial response within 20 working days	87%	90%	78%		
EN03 - Number of community safety cases closed following compliance	222	240	92		
LC05 - Average number of days to process a Land Charges search	13.1 days	10 days	18 days		
REG03 - % of Food Standards Agency scheduled inspections completed	88%	98%	6%		
REG04 - Number of environmental protection requests received	694	500	985	