



# **Progress and Delivery Report**

**Quarter Two (Jul-Sep) 2021/22**

# Executive Summary

## Introduction

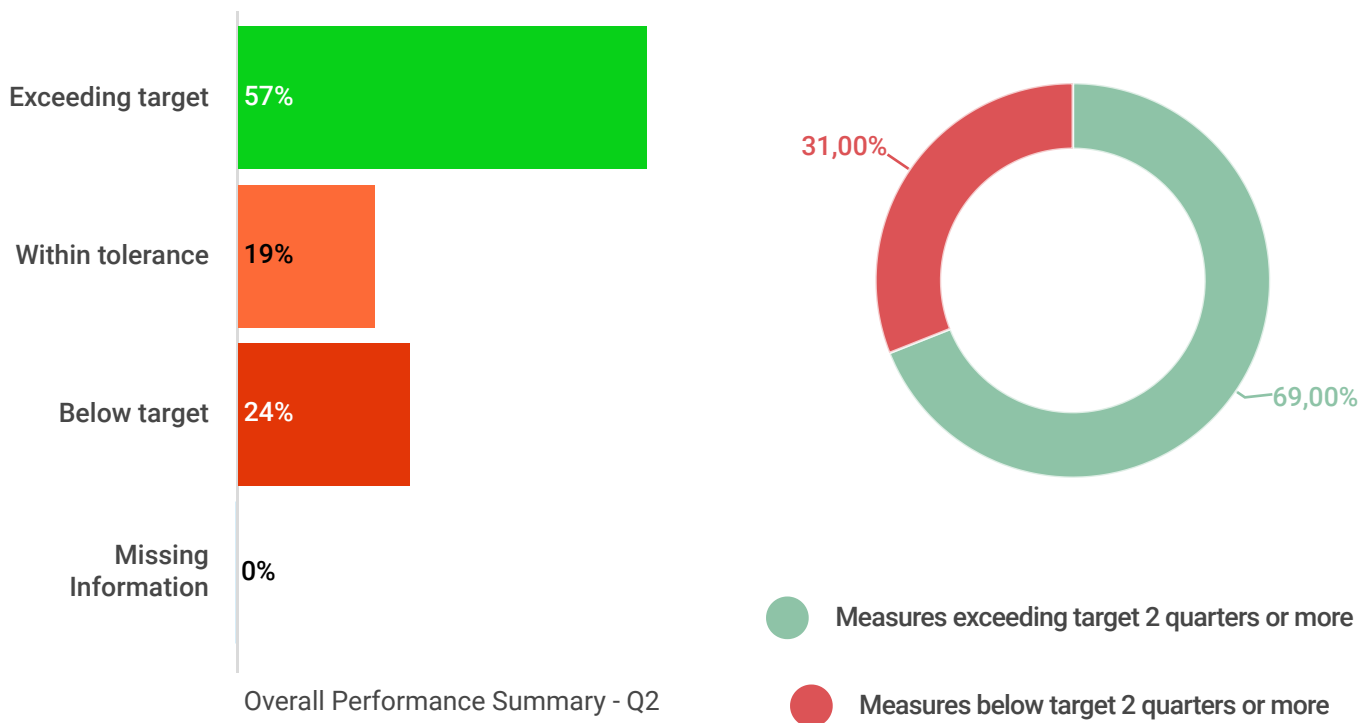
This report presents a detailed summary of Council performance for quarter two, (July - September) of 2021-2022. In line with the Council's senior structure, performance information in this report is grouped by portfolio and is based on the performance measures and targets approved by Corporate Policy and Resources Committee in January 2021. 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. Where new performance measures have been introduced, in line with standard practice, targets are not assigned for the first 12 months. Instead, performance data will be included in all P&D reports for 2021/22 in order that members have appropriate data to agree targets for 2022/23. Such new measures are highlighted within the relevant section of the report.

During Quarter three, the Performance and Programmes Team are working with key stakeholders, including a Progress and Delivery Member Working Group, to review all of the Council's Progress and Delivery measures and targets ready for 2022/23. The results of this review will be presented back to Corporate Policy and Resources Committee on 13th January 2022 for approval. Separately, it is recommended that one of the Council's key performance indicators within the Enforcement service, "percentage of licensed properties within the Gainsborough South-West ward (EN04) be removed. The Selective Licensing scheme came to a close in July 2021, therefore it will not be possible to collect data for this measure going forward. Prosperous Communities Committee will consider revised proposals in November and the results of this will be fed into the annual review of P&D measures that is currently underway, resulting in a proposed new indicator that measures Licensing Scheme activity across the district as a whole.

## The Impact of COVID-19 on Council Performance

The Coronavirus pandemic continues to impact on Council performance. As of 19th July 2021, all COVID restrictions were lifted in England though the impact of the pandemic on some Council services remains. Where this is the case, the narrative of the report will be used to explain what the continuing impact is, what mitigating actions are in place and when business as usual is expected to return. This will allow progress to be tracked as the Council progresses from COVID response to COVID recovery, subject to any changes in national legislation.

# Overall Summary of Council Performance - Quarter 2



## Quarter Two Performance by Portfolio

Portfolio	No of measures *	Measures exceeding target	Measures within tolerance	Measures below target	Missing Info
Corporate Health	10	8	1	1	0
Finance and Property	1	1	0	0	0
Homes and Communities	12	5	2	5	0
Operational and Commercial	19	10	4	5	0
People and Democratic Services	2	0	1	1	0
Planning and Regeneration	4	4	0	0	0
Change Management and Regulatory Services	20	11	5	4	0

\* Includes only those performance measures for which a target has been assigned.

# Corporate Health

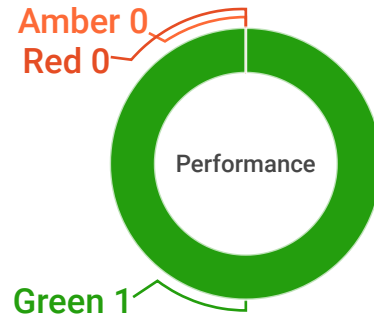
- **CH02 - Customer satisfaction** has decreased slightly compared to the same period last year. Where satisfaction was recorded as low, this relates to customers not receiving a timely response, or the level of service they expected, or a customer is not in agreement with a planning decision. Any significant comments received have been fed back to the relevant service areas for consideration and action where appropriate. A total of 47 complaints were received during quarter two, a reduction of 30% on the same period last year. Conversely, the number of compliments has increased to 265 which represents a 56% increase on the same period last year.
- **CH05 - Call volumes** have reduced by over 2,000 calls compared to the same period last year. A six monthly review will be undertaken to try to establish what is impacting the low level of performance. At present, this measure relates to all calls received by the Council, rather than just those to the main switchboard number where call handling rates are higher. This measure is being reviewed as part of the annual P&D review and as part of the review of the Customer Experience Strategy (both currently underway) to ensure additional data can be provided relating to email handling and response times.

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
CH01 - Time taken to pay invoices	10 days	14 days	9.6 days	<span style="color: green;">■</span>	⤴
CH02 - Average Customer satisfaction rating out of 5 stars	3.9 stars	3.5 stars	3.5 stars	<span style="color: green;">■</span>	⤵
CH03 - % of complaints where the Council is deemed at fault	32%	45%	15%	<span style="color: green;">■</span>	⤴
CH04 - Average number of days to resolve a complaint	7 days	21 days	9 days	<span style="color: green;">■</span>	⤵
CH05 - % of calls answered within 21 seconds	73%	85%	66%	<span style="color: red;">■</span>	⤵
CH06 - Average number of staff sickness absence days per FTE	0.69 days	0.6 days	0.62 days	<span style="color: orange;">■</span>	⤴
CH07 - Recorded Health and Safety incidents	10	NTS	12	...	⤵
CH08 - Server and system availability	100%	98%	100%	<span style="color: green;">■</span>	⤴
CH09 - Data breaches resulting in action by the Information Commissioner's Office	0	0	0	<span style="color: green;">■</span>	⤴
CH10 - % of Freedom of Information (Fol) requests processed in the statutory time limit	100%	100%	100%	<span style="color: green;">■</span>	⤴
CH11 - Number of subsequent challenges to Fol requests	0	0	0	<span style="color: green;">■</span>	⤴

# Finance & Property Performance Summary

Services included:

- Property and Assets



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

KPI	Q1 (2021/22)	Target	Q2 (2021/22)	Perf
PA04 - Rental Portfolio Voids	10%	12%	7%	■


## 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.

# Property and Assets

- At £48,209 rental income from car parks continues to improve and is up by 92% on the same period last year.
- At £155,084 income from received assets is down 18% compared to the same point last year due to loss of rent from the sale of housing stock.
- PA04 - Rental portfolio voids remain low with interest in the commercial property market still high.

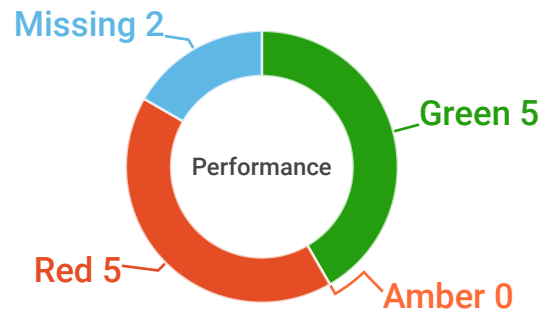
## Performance exceptions

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
PA04 - Rental portfolio voids	10%	12%	7%		

# Homes & Communities Performance Summary

## Services included:

- Home Choices
- Homes, Health and Wellbeing
- Communities



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

KPI	Q1 (2021/22)	Target	Q2 (2021/22)	Perf
HC02 - Number of households in temporary accommodation	5	5	5	■
HC03 - Number of households housed from the Housing Register	63	12	49	■
HC07 - Homeless Prevention	65	48	61	■
HC08 - Homeless Relief	21	14	22	■
HSG03 - Long-term empty properties as a % of all housing stock	1%	2%	1%	■

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

KPI	Q1 (2021/22)	Target	Q2 (2021/22)	Perf
HC04 - Number of households in B&B accommodation	33	0	33	■
HC05 - Number of nights spent in B&B accommodation	489	0	349	■
HSG01 - Average number of days from DFG referral to completion	201 days	120 days	173 days	■
HSG04 - Number of long-term empty properties brought back into use	0	25	0	■

# Home Choices

- HC02 - It is still necessary for us to be judged for the number of bed and breakfast nights so that we are held accountable for why we have to use this form of accommodation. A bigger review of temporary and interim accommodation is currently in the initial stages to try and bring the number of households in bed and breakfast closer to 0.
- HC03, HC04 and HC05 - The beginning of September meant a plan was introduced to reduce B&B stay and produce consistent exit plans for persons within other temporary accommodation. Increased monitoring of cases should help to reduce B&B stay but also work with our partner Framework to reduce complex cases holding up spaces in the leased accommodation. This involves tasking Framework officers with duties and also ensuring that if rules are broken, then warnings or eviction notices are served promptly. It has been found that persons within temporary accommodation have breached their licence conditions causing issues within temporary accommodation but have not been given warnings. Persons in B&B accommodation will now be given an agreement to sign outlining acceptable and unacceptable behaviours which should help frame their expectations of the council when providing temporary accommodation. Several complex cases were waiting for assessments from adult social care and then once assessed officers were stuck waiting for support to be provided and for alternative accommodation to be sourced. Those cases who have been in temporary accommodation for more than 3 months are due to limited assistance from other agencies which means the supported accommodation is deemed too low needs which puts pressure on Home Choices at an already pressurised time. The Team Manager is meeting with a representative from LPFT to try and work out a pathway on how we can work together better and more streamlined to minimise time spent in all temporary and interim accommodation.
- HC06 - Officers are working hard to ensure applications are processed in a timely manner. Whilst we are reliant on registered providers for properties we are ensuring people are registered for them promptly.
- HC07 and HC08 - A combination of staff leave, long term sickness and increase of cases resulted in a lot of "fire fighting" for officers which meant less outcomes were achieved during the month of August. In September the Team manager returned from maternity leave which has assisted the team with understanding their capacity and identifying the priorities to be focused on with each case. The senior officer meets with supported housing providers to try and move cases on into other accommodation but due to their increasing needs of alcohol, drug abuse, mental health and previous offending this is very difficult to find other accommodation providers who will accept this.

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
HC02 - Number of households in temporary accommodation	8	5	5	<span style="color: green;">■</span>	⬆️
HC04 - Number of households in B&B accommodation	N/A	0	33	<span style="color: red;">■</span>	N/A
HC05 - Number of nights spent in B&B accommodation	280		349	<span style="color: red;">■</span>	⬇️
HC06 - Number of households who have been housed from the Housing Register	48	19	49	<span style="color: green;">■</span>	⬆️
HC07 - Homeless Prevention	44	48	61	<span style="color: green;">■</span>	⬆️
HC08 - Homeless Relief	39	14	22	<span style="color: green;">■</span>	⬇️
HC09 - Homeless prevention cases as a % of total approaches	N/A	65%	51%	<span style="color: red;">■</span>	N/A



# Homes, Health and Wellbeing

- HSG01 - The number of days taken to complete Disabled Facilities Grant (DFG) applications is continuing to steadily decrease. There have been 56 grants completed year to date. In addition, the team are starting to collate information regarding the different types of adaptations, the associated time-scales and the outcomes of those grants on people in terms of being able to remain living independently within their home.

A report taken to Overview and Scrutiny committee in September highlighted the issues currently being faced when delivering DFG's which included the availability of both contractors and materials, rising costs, changes in OT capacity and experience along with some other areas where improvements can be made such as procurement of works. It was agreed by committee that although WLDC are doing all they can to deliver the best service possible, an internal review of the process could help to highlight any areas where timescales can be improved.

There are also a number of measures that have already been implemented which include the appointment of a Strategic Lead for Lincolnshire who will be focusing on embedding DFG's as part of a system wide approach, the updating of the way in which DFG's are recorded to ensure that accurate information can be fed back to committee, better feedback from customers so outcomes can be monitored and reported along with other changes which have and will continue to have an impact on the delivery of the service. The internal review has been started and is due to be completed by the end of March 2021 with a view to implement any suggested changes in the new financial year.

- HSG04 - At 499 for quarter two, the overall number of long term empty homes remains low and equates to just 1% of the district's total housing stock. There are no longer any policy interventions for this work area, however, the focus for P3 and the Viable Housing Solution in Gainsborough is to look at bringing empty properties back into use ahead of purchasing on the open market. The new Homes, Health and Wellbeing team have started to target some properties that have high levels of council tax debt to do some intensive work to try to bring these properties back into use. The Council also works with other housing providers to acquire empty properties that can be brought back into use to meet a specific housing need. Complaints in regards to the worst empty properties are still being dealt with reactively using the Council's existing powers. Compulsory Purchase Orders in regards to specific empty properties are in the process of being pursued. It is not believed that at this stage any further interventions are needed to address this.

## Performance exceptions

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
HSG01 - Average number of days from DFG referral to completion	196 days	120 days	173 days	<span style="color: red;">■</span>	⊕
HSG03 - Long-term empty properties as a % of all housing stock in the district	N/A	2%	1%	<span style="color: green;">■</span>	N/A
HSG04 - Long-term empty properties brought back into use	2	25	0	<span style="color: red;">■</span>	⊖

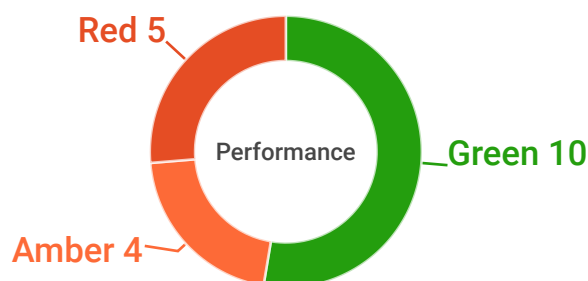
# Communities

- CCTV - Initial phases of the Safer Streets programme are completed with over 30 CCTV locations upgraded and new AI servers installed. The work will continue with the next phases seeing new locations added in Gainsborough.
- Community Grants - During Q2 we are seeing an increase in grant activity as more projects get underway following pandemic lockdown periods. To date this financial year the Councillor Initiative Fund has made 46 awards totalling £12,268.91 and the Match Funding Grant has made 7 awards totalling £36,445.07.
- Open and Green Spaces - Lincolnshire County Council's bid to the Treescapes Fund has been successful and WLDC are expected to receive an allocation of approximately 500 to 600 trees. These will be for planting on WLDC owned green spaces and woodlands near Gainsborough.
- Hemswell Cliff - During Q2 Hemswell Cliff Parish Council has agreed to adopt playparks in the village currently maintained by the Hemswell Resident Management Company. This follows work by WLDC providing the managed estate service and Hemswell Resident Management Company providing the financial investment to make various repairs bringing them up to an adoptable standard.
- Community Broadband - During Q2 we have continued to support communities with accessing voucher schemes for infrastructure improvements. Community Broadband Champion meetings continue to be hosted by WLDC and regular liaison is taking place between key partners such as LCC and broadband providers.
- Employment and Skills - Kickstart Scheme for WLDC has started during Q2 with all agreements confirmed with Lincoln College and DWP. A total of 5 vacancies within WLDC have been provided through this scheme helping to support employment of young people. A jobs fair event is currently being planned working with DWP due to take place in Q3.

# Operational & Commercial Performance Summary

## Services included:

- Building Control
- Contracts Management
- 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	Q1 (2021/22)	Target	Q2 (2021/22)	Perf
GW01 - Number of bins sold	27,643	25,197	28,289	■
GW02 - Subscription take-up	58.8%	56%	60.3%	■
GW04 - Missed garden waste collections	0.1%	0.2%	0.1%	■
SC03 - The number of volunteer litter picks supported by the Council	29	18	18	■
SC04 - % of reported fly-tipping cases removed within target time	97%	90%	98%	■
WC03 - Amount of residual waste collected per household	41.21kg	45kg	41.16kg	■

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

KPI	Q1 (2021/22)	Target	Q2 (2021/22)	Perf
LE102a - Gainsborough Leisure Centre usage	63,072	78,750	67,302	■
LEI05 - Number of outreach users	0	293	0	■
MKT03 - Average number of paid for market stalls - Tuesday	31	37	33	■
TAC03 - Average spend per head on secondary sales	£0.12	£2.30	£1.49	■

# Building Control



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

- Whilst income has stayed ahead of expected levels throughout quarter two, market share fell slightly during August due to an increase in competitor applications. September saw a fall in the Council's own applications, which is usual for this time of year when the construction industry begins to slow down towards the end of the year. Despite this, at 74% the Council's market share remains within agreed tolerance levels.

## Crematorium

- Targets are not assigned for LFC01 / 02, with performance instead monitored against the direction of travel. LFC03 is a new measure introduced for 2021/22. As is standard practice, targets are not assigned for new measures, with performance included in all P&D reports for 2021/22 in order that members have the appropriate baseline data to agree a target for 2022/23.
- The easing of restrictions has seen the chapel back to accommodating full capacity, increasing the footfall significantly. Although face coverings are not mandatory, staff continue to wear facemasks and observe social distancing in order to ensure the chapel is as COVID safe as possible for staff and visitors.
- The service's reputation is slowly growing as the number of users is constantly increasing, Funeral Directors are advising that many families are now actively requesting to use Lea Fields, rather than waiting using the service as the preferred choice of Funeral Directors.
- Lea Fields was lucky enough to become a finalist at the recent Association of Public Service Excellence (APSE) awards; and although the service didn't win this year, it is still a privilege to have reached the finalist stage having won the award last year.
- The team have now appointed two Kickstart placements, who are due to start in October. The aim is to offer training to facilitate them to complete a recognised cremation certification course within their six month placement which will benefit them greatly in gaining future employment. The team is currently in the process of recruiting a fourth, full time member of our team which will increase the service's resilience as we approach a busier period.







### Crematorium Performance Measures

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
LFC01 - Income received	£80,038	N/A	£122,672.30	N/A	⬆️
LFC02 - Number of services held	112	N/A	154	N/A	⬆️
LFC03 - % of total cremations that are direct funerals	N/A	N/A	...	...	...

# Garden Waste

- Please note that the garden waste service is based on a calendar year rather than the civic or financial year as per other Council services.
- GW02 - New subscriptions continue , with 362 new subscriptions during quarter two which is a 2% increase on the same period last year. Website subscription continues to be the customer's preferred method of choice for signing up to the service and the team will continue to promote this for the 2022 season.
- GW03 - Missed Bins have been monitored closely with any issues identified and resolved quickly.

## Performance exceptions

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
GW01 - Number of bins sold	27,145	25,197	28,289		
GW02 - Subscription Take-Up	58.3%	56%	60.3%		
GW03 - Missed garden waste collections	0.07%	0.2%	0.1%		

# Contracts Management



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

# Leisure Contract

- This area has a number of new performance indicators for 2021/22 (LEI02b, LEI03a and b, and LEI04). As is standard practice, targets are not assigned for new measures, with performance included in all P&D reports for 2021/22 in order that members can agree targets for 2022/33 based on appropriate baseline data.
- LEI02 - With restrictions being lifted both centres are now fully open. Leisure providers SLM are working hard to build up the centres, increase the membership and develop more activities for all age groups. In addition to the main activities (gym, swim and dance classes) the following are underway: Easy Line/Senior Circuits (over 50s). Walking Cricket which is currently averaging 12 participants per week. Walking Netball, which is currently averaging 8 participants per week. After school sports activity delivery at Hemswell Cliff Primary School. Badminton sessions with Gainsborough Disability Network. A weekly Parkinson's group which runs once per week in the Active Seniors Hub. SIT Fitness, which is a twice weekly seated exercise class in Active Seniors Hub. And finally, a partnership with Market Rasen Primary School for use of the facilities at Market Rasen Leisure Centre three times per week.
- The participation levels at both leisure centres are currently resulting in a small surplus on operational costs. The Council is therefore no longer providing financial support for operational costs. However; the level of activity required to meet the management fee has yet to be achieved, with any unpaid amounts supported from the Sales Fees and Charges Covid Grant and ongoing recovery over the life of the contract.
- LEI05 / 06 - SLM are working with the VCS to develop a 'Social Wellbeing Programme' which will incorporate a range of suitable activities to address the common social and wellbeing needs of clients through a referral process. They will utilise the Active Seniors Hub at the West Lindsey Centre to run consultations, courses, workshops and events. In addition, SLM's partnership with One You Lincolnshire has been re-started to provide an integrated health scheme which offers services for exercise, weight management, mental health, smoking and alcohol reduction. At the present time, SLM do not have a fully qualified GP Exercise Instructor, although this position is currently out to advert and two staff are currently undertaking course and it is hoped that the scheme will be fully resourced by the end of quarter three.
- Areas for future planning include developing girls football at Market Rasen, creating a junior cricket provision and working with the VCS to explore a return to care homes, and offering a young mums' soft play morning for vulnerable or isolated young parents.

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
LEI01 - Customer satisfaction with leisure events and facilities	99%	75%	97%	<span style="color: green;">■</span>	⊙
LEI02a - Leisure Facilities Usage - Gainsborough	36,000	78,750	67,302	<span style="color: red;">■</span>	⊕
LEI02b - Leisure Facilities Usage - Market Rasen	4,882	N/A	10,965	N/A	⊕
LEI03a - Number of individual users - Gainsborough	N/A	N/A	7,826	N/A	N/A
LEI03b - Number of individual users - Market Rasen	N/A	N/A	1,415	N/A	N/A
LEI04 - Number of users visiting the Leisure Centres at least three times per week	N/A	N/A	4,637	N/A	N/A
LEI05 - Total number of outreach users	0	293	0	<span style="color: red;">■</span>	⊙
LEI06 - Number of users referred through the Healthy Lifestyle Scheme	0	N/A	294	N/A	⊕

# Trinity Arts Centre

- TAC05 and TAC06 are new performance measures for 2021/22. As is standard practice, new measures are not allocated targets with performance included in all P&D reports for 2021/22 in order that Members can agree targets for 2022/22 based on baseline data.
- TAC04 / 05 - For the first part of quarter two (June and part of July), the centre was only operating to accommodate community groups and engagement activities. In August, the Centre presented four performances of a free play, two of which were performed in Market Rasen and two were performed in Gainsborough. Mid September saw TAC present its first live indoor production to a paying audience; The Retro Rock Show with further community productions following soon after.
- Consumer confidence remains low but most productions are performing better than expected in the given climate. It appears the introduction of ticket insurance has helped boost ticket purchases.
- TAC06 - With September being the start of a new academic year, TAC had the most hires it has ever had with the centre now operating seven days a week from 9m until 9pm. The impact TAC has on the local community is very tangible and the new decoration and services are being received very well by users of the centre.
- At present, TAC is combating a temporary staffing crisis operating more hours than there are staff available. This is due to staff sickness, and a shortage of returning casual staff who have secured permanent employment elsewhere. Currently the Centre Manager and the Technical Manager are stepping up to make sure business is maintained and the centre remains open for community use.





## Performance exceptions

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
TAC03 - Average spend per head on secondary sales	£0	£2.30	£1.49	<span style="color: red;">■</span>	⊕
TAC04 - Audience figures	0	234	340	<span style="color: green;">■</span>	⊕
TAC05 - Total number of performances and screenings held	N/A	N/A	8	N/A	N/A
TAC06 - Total number of engagement activities held	N/A	N/A	109	N/A	N/A

# Markets

- During quarter two all traders have been able to return to the market. The Tuesday market has seen a take up of 433 paid for stalls and the Saturday market has seen a take up of 155 paid for stalls in total.
- Stall rents were reintroduced in June 2021, which has generated £8,534 in income during quarter two. Officers are currently working on a Market Traders Grant scheme to help support traders on the general market and farmers market following the impact of the pandemic. The scheme, which will be available to traders from January 2022, will effectively allow traders to claim back any rents paid throughout 2021/22.
- A further support package has been agreed with Marshalls Yard until April 2022, which will deliver two events to run alongside the General Market. The Gainsborough Food Festival was held over the weekend of 31 July/1 Aug, this was a two day event and was held in the town centre and on Market Street, the event was well received / supported and helped support the local community, shops, charities and the Gainsborough Market.
- For quarter two, there has been an average of 12 traders per month attending the Farmers Market, however some traders are still cautious as a result of the pandemic and are yet to return. The Gainsborough Farmers Market has been relocated to the Town Centre on an interim basis to help with social distancing.
- Consultants Quarterbridge are currently undertaking a market review looking at options for the delivery of markets throughout the district in Gainsborough, Market Rasen and Casitor. Phase one of the review has now been completed, with phases two and three due to be completed in the autumn of 2021.

## Performance exceptions

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
MKT02 - Average number of paid for market stalls - Saturday	15	14	12		
MKT03 - Average number of paid for market stalls - Tuesday	29	37	33		



# Street Cleansing

- SC03 - The service continues to have strong links with communities and the relaxation of restrictions meant that the Great British Spring Clean was able to go ahead as planned in June. The number of volunteer litter picks being supported by the Council has steadily decreased during this financial year. This is a result of community groups and residents retaining the equipment provided meaning that they don't have further need for assistance from the Council. With the majority of community groups now having the equipment they need to continue their litter picks, this performance indicator is likely to become redundant by the end of 2021/22.
- SC04 - There has been a decrease of fly-tipping incidents during quarter two, with 348 instances recorded compared to 451 in quarter one. Period two has seen a decrease in the number of fly tipping incidents recorded, there were 348 instances of fly tipping in period two against 451 for period one, a 22.83% decrease. Compared to the same period last year, there has been a 58.8% reduction in fly-tipping incidents although levels remain high compared to pre-pandemic levels. Household Waste Recycling Centres (HWRCs) are now fully reopen and operating as normal.

## Performance exceptions

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
SC03 - Number of volunteer litter picks supported by the Council	23	18	18	<span style="color: green;">■</span>	⌵
SC04 - % of fly-tipping removed within the service level agreement	99%	90%	98%	<span style="color: green;">■</span>	⌵

# Waste Services

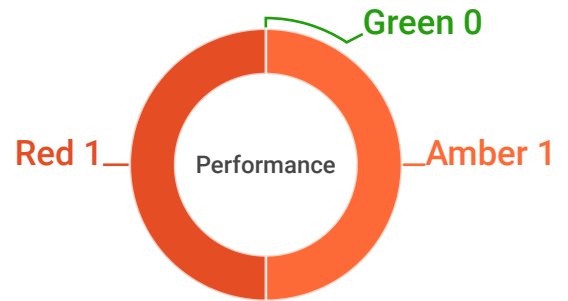
- WC02 - The recycling rate is exceeding target as a result of the increase in garden waste subscriptions. Contamination rates of mixed dry-recycling (MDR) continues to increase and is currently over 30%. The Council is working with the Lincolnshire waste partnership to be able to offer a more comprehensive recycling collection service and to reduce the amount of contamination within the recycling stream. A new county wide MDR mix has been agreed and a full paper and card collection has been rolled out in Boston & North Kesteven which has already resulted in a significant decrease in contamination levels. The Council is currently in the process of taking a paper to full Council regarding a roll-out of paper and card collection in West Lindsey. In addition, the Lincolnshire Waste Partnership is currently in talks with the Department for Environment, Food and Rural Affairs regarding a roll-out of food waste collections before the 2023 deadline, although the pandemic is likely to lead to delays in this timeline.

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
WC02 - Recycling Rate	50%	50%	54%	<span style="color: green;">■</span>	⌶
WC03 - Amount of residual waste collected per household	42.58kg	45kg	41.16kg	<span style="color: green;">■</span>	⌶
WC04 - Missed black and blue bin collections	267	380	315	<span style="color: green;">■</span>	⌵

# People and Democratic Services

Services included:

- Democratic Services



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



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

## 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

- DS02 - Attendance at training events was lower than the target for the reporting period. Three sessions were held; all of which were non-mandatory.

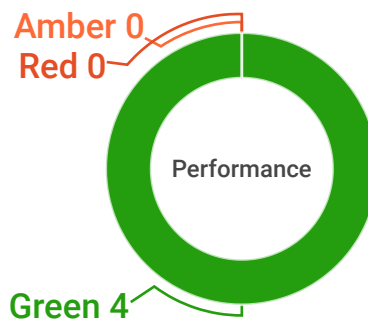
## Performance exceptions

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
DS02 - Attendance at Member training events	51%	45%	25%		

# Planning & Regeneration Performance Summary

## Services included:

- Development Management



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

KPI	Q1 (2021/22)	Target	Q2 (2021/22)	Perf
DM04 - % of major planning applications determined on-time	100%	90%	100%	■
DM05 - % of non-major planning applications determined on-time	100%	80%	100%	■
DM06 - % of major planning appeals allowed	0%	8%	0%	■
DM07 - % of non-major planning appeals allowed	0%	8%	4%	■

## 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.

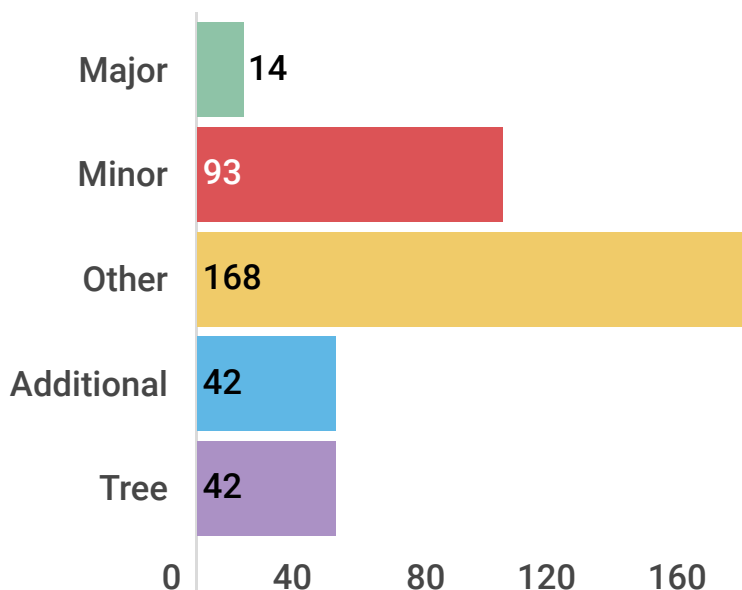
# Development Management

- A total of 435 planning applications were received during quarter two and, while this is an 8% decrease on quarter one, the number of applications remains high and is a 2% increase on the same period last year. The service is currently averaging just under five major planning applications per month for 2021/22 so far.
- Planning application fee income (£252,612) and pre-application fee income (£24,202) have brought £276,814 income in total during quarter two. This is a 28% increase on quarter one, despite receiving fewer applications, and is reflective of some of the larger applications bringing in higher fees. Income is 25% higher than the same period last year, demonstrating strong performance in this area.
- Of the nine major development applications determined in quarter two, all were determined in time. Two-thirds of those determinations were made within the statutory 13 week time period without requiring an extension of time.
- The service also determined 100% of non-major applications (232 out of 232) 'in time'. Of these, 70% were determined within the statutory 8 week period.
- A total of 8 appeal decisions against non-major decisions were received during quarter two, of which five were dismissed. This means that allowed appeals account for 4% of all reportable non-major decisions during the quarter. Allowed appeals account for 2% of overall non-major decisions made in 2021/22 so far.

## Performance exceptions

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
DM04 - % of major planning applications determined on-time	100%	90%	100%	■	⊙
DM05 - % of non-major planning applications determined on-time	99%	80%	100%	■	⊙
DM06 - % of major planning appeals allowed	N/A	8%	0%	■	N/A
DM07 - % of non-major planning appeals allowed	N/A	8%	4%	■	N/A

## Breakdown of Planning Applications by Type for Quarter Two



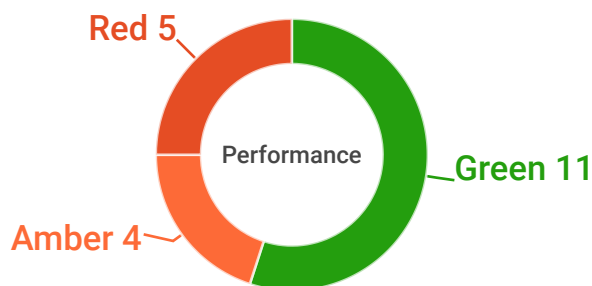
A total of 435 planning applications were received during quarter two. Of these:

- 14 were major applications
- 93 were minor applications
- 160 were other applications
- 168 were additional applications
- 42 were tree applications

# Change Management & Regulatory Services 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	Q1 (2021/22)	Target	Q2 (2021/22)	Perf
CT02 - No of properties on the Council Tax base per FTE	5,515	5,000	5,456	■
CT03 - Council Tax in-year collection rate	28.73%	55.43%	55.72%	■
EN04 - % of licensed properties in the Gainsborough South-West Ward	97%	90%	98%	■
EN05 - % housing enforcement cases closed within 6 months	85%	75%	100%	■
LI04 - % of licensing applications processed within target time	100%	96%	100%	■
RG02 - % of registered food premises rated 3* or above	98%	96%	98%	■
RG05 - % of environmental protection cases closed within 6 months	99%	75%	98%	■
SYS01 - LLPG Standard	Gold	National Standard	Gold	■
SYS03 - % of Systems Development requests processed within target time	96%	80%	100%	■

# Regulatory Services & Change Management Performance Summary Continued

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

KPI	Q1 (2021/22)	Target	Q2 (2021/22)	Perf
CT04 - NNDR in-year collection rate	30.2%	56.2%	53.7%	
EN03 - Number of community safety requests closed following compliance	33	60	30	
RG03 - % of FSA scheduled inspections completed on time	2%	98%	13%	
RG04 - Number of environmental protection requests received	280	125	332	

# Council Tax and NNDR

- CT03 - Recovery action has continued throughout quarter two with liability Court hearings continuing to be held every month remotely. A recovery timetable is in place through to the end of the financial year which enables the team to take action in respect of non-payment of council tax.
- A council tax hardship fund was able to be established again this year using the surplus balance carried forward from last year and a new Government grant for 2021/22. This has enabled the Council to provide £111,003.95 in financial support to 194 council tax account holders who have and are still suffering from financial hardship as a result of the pandemic.
- A single person discount (SPD) review has also taken place during quarter two. A total of 1,963 review forms were issued and the status of 1,553 number of accounts has been confirmed. 410 customers have either advised us of another person over the age of 18 living with them or have not returned their review form resulting in the SPD being cancelled. This review is still in its latter stages and full details will be confirmed during quarter three.
- CT04 - NNDR collection rate has been below target for the first half of the year due to the award of Emergency Relief Payments as detailed in the quarter one P&D report. This is beginning to show signs of improvement as instalments become due and are either paid or recovery action is able to be taken to secure payment. The Council continues to work with businesses to ensure they receive all the reliefs to which they are entitled.

## Performance exceptions



KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
CT02 - Number of properties on the Council Tax base per FTE	5,533	5,000	5,456	<span style="color: green;">■</span>	⌵
CT03 - Council Tax in-year collection rate	55.43%	55.43%	55.72%	<span style="color: green;">■</span>	⌶
CT04 - NNDR in-year collection rate	56.2%	56.2%	53.7%	<span style="color: red;">■</span>	⌵



# Housing Benefit and Council Tax Support

- BEN03 - Processing times during improved in July despite the service receiving 40 more new claims than in June which affected overall performance for the quarter (though this is still better than target). As a result of the July increase in claims, the team were diverted to make sure all new claims were acknowledged and contact made for further information from the customer if necessary.
- As of September, the team remains one staff member short, in addition to covering colleagues who continue to work on Test and Trace Support Payments which has proved erratic and unpredictable throughout July and August. Now that the summer holiday season has ended, the team have been able to improve processing times and have taken on claim reviews based on a risk score provided by the Department for Work & Pensions.
- Housing Benefit claims are still being lost to the Universal Credit system with 148 Housing Benefit claims lost and 98 Council Tax Support claims closed since April 2021. As a result, the cost per live claim has risen from £5.52 in quarter one to £5.98 in quarter two through performance remains within agreed tolerance levels for this indicator.

## Performance exceptions

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
BEN03 - End to end processing times	3.8 days	5 days	4.5 days		

# Enforcement

- EN03 - The number of Planning Enforcement reports received continues to exceed the Council's ability to respond. Additional resources are in place and the number of cases opened this year (183) does exceed the number closed (178) with an average of one case per day being closed. However, cases are also being opened at a rate of one per day which has resulted in some of the time delays for closure of cases and time taken to provide an initial response. For comparison, in 2020/21 a total of 206 cases were closed; by the end of quarter two this year, 178 cases have been closed with six months of the year remaining. Likewise, 183 cases have been opened this year so far compared to a total of 287 in 2020/2021. There is no suggestion that the rate of reporting will decrease for the remaining six months of the year. The aim of reducing the caseload to under 100 by December 2021 is still being worked towards, however if the rate of reporting continues at its current levels it is unlikely that this will be achieved. A review of longer term cases has been undertaken and one officer is being asked to focus on these and progress them, therefore lower risk cases are not being prioritised in the same manner, which in turn has led to complaints regarding quality of service, which in turn take up additional officer time. The temporary agency resource is in place until March 2022 and is likely to be needed beyond this.
- EN04 - Within the Housing Standards work area the Selective Licensing scheme came to a close in July, therefore no figures for licensed premises in the Gainsborough South-West ward will be available beyond this time. Prosperous Communities Committee will consider revised proposals in November and the results of this will be fed into the annual review of P&D measures that is currently underway. It is recommended that EN04 is removed from the current set of P&D indicators for the remainder of 2021/22 as it is no longer possible to collect data for this measure.
- EN05 - The level of housing standards reports received is increasing back to pre-pandemic levels with access to properties no longer limited. It is unclear whether this will be an ongoing backlog and the volumes of reports for quarters two and three will help to inform this.

## Performance exceptions

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
EN03 - Number of community safety cases closed following compliance	21	60	30	<span style="color: red;">■</span>	⌵
EN04 - % of licensed properties within the Gainsborough South-West ward	92%	90%	98%	<span style="color: green;">■</span>	⌶
EN05 - % of housing enforcement cases that are closed within six months	68%	75%	100%	<span style="color: green;">■</span>	⌶

# ICT

- IT01 - The demand in this quarter was at its highest level for 12 months and comes on top of of the data centre project and work to improve the remote working capacity. The interventions and analysis that are in place will improve logged requests from early next year.
- IT02 - The average hours to close a ticket increased due to a number of older complex tickets being resolved and closed.

## ICT Performance Measures

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
IT01 - Number of helpdesk requests received	289	N/A	771	N/A	N/A
IT02 - Average number of hours taken to action a helpdesk request	17 hrs, 2 mins	N/A	28 hrs, 8 mins	N/A	⊙
IT03 - Number of change management requests received	244	N/A	313	N/A	N/A
IT04 - Number of change management requests completed	81	N/A	104	N/A	N/A

# Systems Development

- Proactive monitoring of systems ensures targets are met. LLPG Standard is measured nationality against 9 set criteria, so the service needs to ensure each criteria is managed and provides accurate information.




## Performance exceptions

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
SYS01 - LLPG Standard	Gold	National Standard	Gold	■	⊙
SYS04 - % of Systems Development requests completed within target time	93%	80%	100%	■	⊙

# Local Land Charges

- LC06 - this is a new measure for 2021/22. As is standard practice, targets are not assigned to new measures for the first year, with performance included in all P&D reports for 2021/22 in order that members have the relevant baseline data to agree a target in 2022/23.
- It has continued to be a high period of demand with a continued higher than average number of searches being received. A total of 942 searches were received during quarter two, compared to 920 at the same time last year with both of these figures remaining significantly higher than pre-pandemic levels.
- LC05 - Despite continued high demand, improvement put in place as a result of a service recovery plan and a recent Together 24 service review (as detailed in the quarter one P&D report) have led to significant improvements in performance for the time taken to process a search. Searches took an average of 4.7 days to complete during quarter two which represents a 77% improvement compared to the same period last year. Improvements to the service have resulted in fewer calls to customer services which has allowed the Land Charges team to take back handling of their calls whilst at the same time still being able to focus on processing searches.
- The team has taken the opportunity over the last three months to provide additional training to the permanent staff in the team in order to build resilience going forward. Workloads will continue to be monitored alongside the implementation of the new Local Land Charges system. During quarter two, 100% of the 942 searches received were processed within the target time of 10 days.



## Performance exceptions

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
LC04 - Market Share	N/A	40%	34%		N/A
LC05 - average number of days to process a search	21.3 days	10 days	4.7 days		
LC06 - % of searches processed within target time	N/A	N/A	100%	N/A	N/A

# Licensing

- The licensing service is on target in terms of the expected income and there does not appear to be any downturn in relation to recovery from Covid. At £50,551, the income from quarter two has exceeded the income from quarter one and the more complex inspection work that was delayed due to the pandemic is now starting to commence with the income reflecting this.
- Likewise, the number of applications received has increased in quarter two with a total of 251 for quarter two compared to 157 in quarter one . The focus within the work area is on the processing of applications to ensure that this recovery can continue. There is an ongoing issue in regards to resources within the work area and steps are being taken as part of a Together 24 service review currently underway in this service to ensure that a revised way of working and structure review can be put in place.

## Performance exceptions

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
LI04 - % of licensing applications processed within target time	100%	96%	100%		

# Regulatory Services

- RG03 - The number of food hygiene inspections is gradually increasing as the volume of covid related complaints and responsibilities reduces. There is still a general resource challenge in relation to meeting the target number of inspections in the Food Standards Agency recovery plan and steps are being taken to ensure that additional resources are in place to achieve this. The challenge has been exacerbated by the vacancies referred to below, which have meant the focus of some officer work has been diverted to the areas where there are current vacancies. A further report detailing and updating the current position is going to Management Team and then Regulatory Committee in the coming months and additional resources are likely to be needed in the short term to ensure the Council's obligations are met.
- RG04 - Within the environmental protection work area there is an ongoing issue with two staff vacancies, whereby recruiting two qualified Environmental Health Officers has not proved successful on two occasions. Plans are being developed to revise these posts in order to advertise them again successfully. The ongoing demand has had to be met via the existing minimal officer resource, utilising officers from other work areas to assist as needed. Payment of overtime has occurred and agency staff options have also been in place for a period of time. Generally the demand within the work area remains consistent and the number of requests received in the year to date is beyond the previous years averages, with only one month seeing less than 100 requests for service. The focus within the work area is to address the resourcing issues as soon as possible.

## Performance exceptions

KPI	Q2 (2020/21)	Target	Q2 (2021/22)	Perf	DoT
RG02 - % of registered food premises rated at 3* or above	98%	96%	98%	<span style="color: green;">■</span>	⊙
RG03 - % of food safety inspections completed	1%	98%	13%	<span style="color: red;">■</span>	⊙
RG04 - Number of environmental protection requests received	272	125	332	<span style="color: red;">■</span>	⊙
RG05 - % of environmental protection requests closed within 6 months	99%	75%	98%	<span style="color: green;">■</span>	⊙