



Progress and Delivery Report

Quarter Four (Jan-Mar) 2021/22

Executive Summary

Introduction

This report presents a detailed summary of Council performance for quarter four, (January - March) of 2021-2022. In line with the Council's senior structure, performance information in this report is grouped by portfolio.

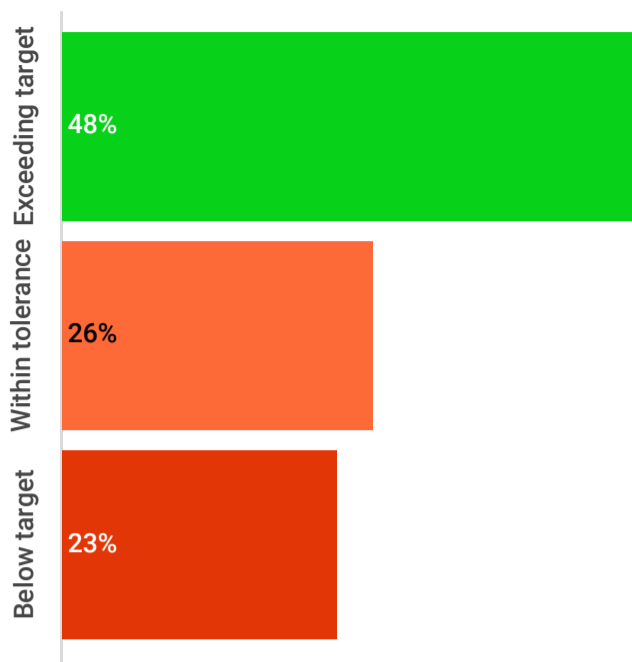
Each section of the report begins with an overall summary of portfolio performance, including measures which have been above or below target for at least two consecutive quarters. This is followed by a one page performance summary for each service within that portfolio.

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.

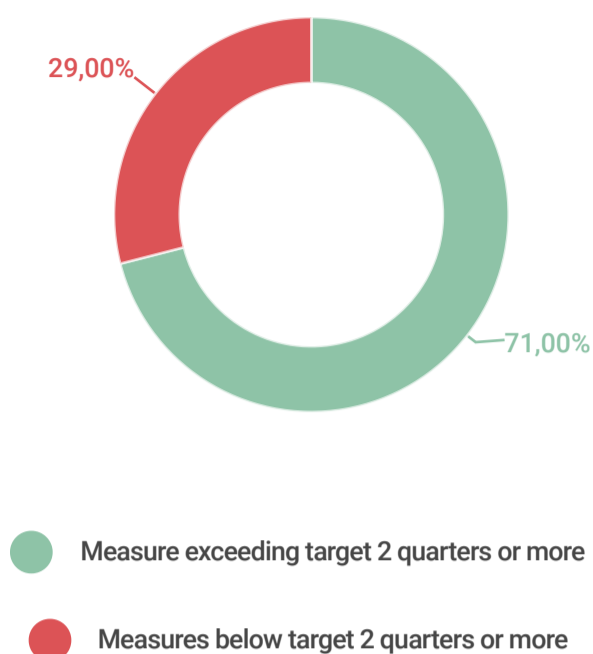
Attached as Appendix A, for information, is a summary of year-end performance for all of the Council's key performance indicators.

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.

Overall Summary of Council Performance - Quarter 4



Overall Performance Summary - Q4



Quarter Four Performance by Portfolio

Portfolio	No of measures	Measures exceeding target	Measures within tolerance	Measures below target
Finance and Property	3	3	0	0
Homes and Communities	12	3	5	4
Operational and Commercial	16	6	3	7
People and Democratic Services	4	2	2	0
Planning and Regeneration	3	3	0	0
Regulatory Services and Change Management	24	13	6	3

Corporate Health

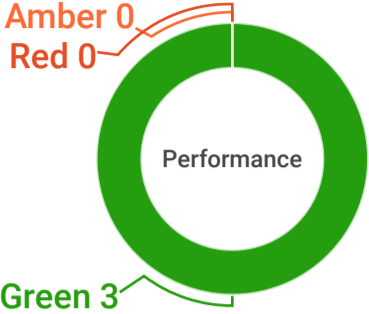
- CH01 - Compliments received have increased 19% when compared with quarter three (264 compliments received, compared with 324 in quarter four).
- CH02/03 – A reduction in complaints is also reported for 2021/22 with 155 being received in total compared to 178 the previous year. Complaints increased during quarter four to 45 of which 19 were upheld (44%). The increase in the number of complaints received is also linked to the introduction of the new paper and card collections and the advisory bin tagging that has been taking place since March 2022. An increase in complaints was expected during the introduction period and the team are working to mitigate wherever possible.
- CH12 - In response to Garden waste renewals, paper and card recycling roll out, Council Tax billing and calls in relation to the household support grants The average number of calls presented per month in quarter four was 17,072, when compared with 10,438 in quarter three, representing a 39% increase in calls received.

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
CH01- Compliments received	198	N/A	324	-	⬆️
CH02- Complaints received	35	N/A	45	-	⬇️
CH03- % of complaints where the Council is at fault	22%	45%	44%	🟢	⬇️
CH04- Average time taken to resolve a complaint	8 days	21 days	7 days	🟢	⬆️
CH05- Overall Council Budget Forecast Outturn	-	0%	-1.42%	🟢	-
CH07- Average number of days taken to pay invoices	9.1	14	18	🟡	⬇️
CH08- Annual Statement of Accounts	Unqualified	Unqualified	Unqualified	🟢	⬆️
CH09- Budget Variance	-£998,045	£0	-£186,542	🟢	-
CH10- Server and System Availability	100%	98%	100%	🟢	⬆️
CH11- Staff Absenteeism	0.3	0.6	0.49	🟢	⬇️
CH12- % of Calls answered within 21 Seconds	61%	85%	53%	🔴	⬇️
CH13- Employee Satisfaction	N/A	90%	88%	🟡	-
CH14- Health & Safety Incidents	15	N/A	6	-	⬇️
CH15- Customer Satisfaction	74%	75%	71%	🟡	⬇️
CH16- Data Breaches resulting in action by the ICO	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 (2021/22)	Target	Q4 (2021/22)	Perf
PA04- Rental portfolio voids	5%	70%	3%	■

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/PA03 – The breakdown of planned/responsive maintenance is positive with planned maintenance reported above target at 77% influenced by the delivery of the planned maintenance programme, undertaking capital works and closure of the North Warren Road Waste Services Depot. Whilst responsive maintenance is below target at 23% this is attributed to the reopening of premises after COVID.
- PA04 - Strong demand for rental property has continued during 2021/22 with a 3% void reported for quarter four, whilst this is on target it was hoped that the two vacant properties which remain - both of which are under offer, would have completed in time to report in this period, however they are expected to complete within the next quarter.
- PA05 - This year has seen an increase in daily use of car parks which has brought incomes levels closer to pre-COVID levels, with quarter four reporting a 30% increase in income (£220,860 compared with £155,273). Permit sales have reduced significantly due to new working arrangements/need, however this has been mitigated by increased day ticket sales which offsets the lost permit income as they are heavily cost incentivised.
- PA06 - Rental income has reduced by approximately £31k on the previous year however, this due to the disposal of most of 12 residential housing properties to P3 in 2021.

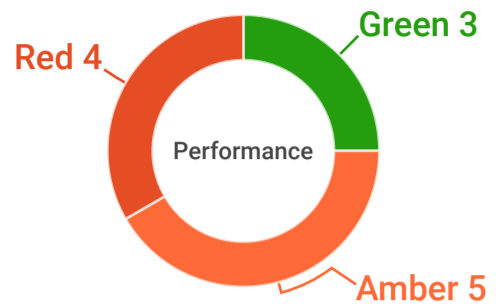
Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
PA02- Planned maintenance	75%	70%	77%	■	⤴
PA03- Responsive maintenance	25%	30%	23%	■	⤴
PA04- Rental portfolio voids	14%	12%	3%	■	⤴
PA05- Rental income- car parks	£22,467	N/A	£56,669	N/A	⤴
PA06- Rental income - received assets	£173,206	N/A	£135,464	N/A	⤵

Homes & Communities Performance Summary

Services included:

- Home Choices
- Housing
- Communities



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

KPI	Q3(2021/22)	Target	Q4 (2021/22)	Perf
HSG03- Long-term properties as a % of all housing stock in the district	1%	2%	1.15%	Green
HC06- Number of households who have been housed from the Housing Register	83	3	60	Green
HC07- Homeless prevention	51	48	52	Green

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

KPI	Q3 (2021/22)	Target	Q4 (2021/22)	Perf
HC05- Number of nights spent in Bed and Breakfast accommodation	288	0	471	Red
HC09- Homeless prevention cases as a % of total approaches	50%	65%	57%	Red
HSG01- Average number of days from DFG referral to completion	172	120	183	Red
HSG04- Long-term empty homes brought back into use	0	25	0	Red

Home Choices

- HC02 – Whilst number of households placed in temporary accommodation is above the target for quarter four, over the course of the year 2021/22 reports as within the agreed tolerance levels averaging 6 households.
- HC03/05 - All contracted temporary accommodation units have remained full during quarter four. Delays in move on due to issues with sign up for housing provider properties (new build handover pushed back, repairs, sourcing white goods and furniture before move in) contributed to an increase in B&B use. We are seeing the lowest ever levels of properties coming through our choice-based lettings system which is causing further issue and delays.
- Central Government issued “Protect and Vaccinate” guidance in December 2021 which required us to provide temporary accommodation to all homeless applicants, this is over and above our statutory duty with Central Government providing additional funding for this new burden which covered this whole period - this is reflected in the increased B&B use. This requirement ended on 31st March 2022.
- Securing successful move on from B&B is challenging and a number of B&Bs in the district will no longer accept bookings for homeless people. Supporting vulnerable customers is difficult when they are placed out of the district, sometimes in places with limited access to facilities. A planned review of temporary accommodation will identify and address these issues. Funding has been secured from the LGA and we now are in the process of procuring additional capacity to assist with this review. Steps are being taken to increase availability of temporary accommodation in the interim which could assist with reducing the costs incurred for B&B use.
- HC08 -Increased approaches from those with high and multiple support needs continue, but partnership working with Acis, Gainsborough Housing Related Support ServiceRSS and our housing benefit team assisting with achieving the highest number of successful prevention and relief outcomes of the last year during quarter four with 42.

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
HC03- Number of nights spent in temporary accommodation	N/A	N/A	137	N/A	N/A
HC04- Number of households in Bed & Breakfast accommodation	N/A	N/A	11	N/A	N/A
HC05- Number of nights spent in Bed and Breakfast accommodation	512	0	471	■	⊕
HC06- Number of households who have been housed from the Housing Register	24	43	60	■	⊕
HC07- Homeless prevention	36	48	52	■	⊕
HC09- Homeless prevention cases as a % of total approaches	N/A	65%	57%	■	N/A

Housing

- HSG01 - DFG timeframes are steady with a slight increase at year end as the team work towards completing as many adaptations as possible within the financial year. Following the T24 review it is anticipated that these figures will start to reduce by the summer of 2022. A total of 131 DFG application completed within 2021/22 averaging 182.75 days to complete.
- HSG02 - Work continues with P3 to source empty properties for the VHS, P3 have 17 properties in the pipeline for purchase, a number of which are empty properties. Whilst the number of long-term empty properties has slightly increased during quarter four the numbers of complaints received has not increased and so these properties, although empty, are not translating into problematic empty properties.
- Work ongoing with the council tax team to try and work with a landlord who has a number of empty properties and high council tax debt to try and facilitate sale of those properties and a repayment of the council tax debt.

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
HSG01 - Average number of days from DFG referral to completion	183 days	120 days	197 days	■	⊙
HSG02 - Long term empty properties in the district	501	N/A	491	N/A	N/A
HSG03 - Long term empty properties as a % of all housing stock	N/A	2%	1.1%	■	N/A
HSG04 - Long term empty properties brought back into use	0	25	0	■	⊙
HSG05 - Affordable housing completions	18	N/A	Awaiting information	N/A	

Communities



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

CCTV:

During quarter four CCTV continued to monitor increasing levels of shoplifting incidents in Gainsborough town centre. The Gainsborough Shop Watch scheme has continued to operate during the pandemic with CCTV communicating directly with member stores via 2-way radio to prevent and detect incidents, however regular meetings and normal ban notices were paused. During quarter four the Shop Watch Meetings have now resumed and further promotion of the scheme will take place during 2022/23 quarter one.

Work to upgrade and expand CCTV coverage in Gainsborough continued during quarter four with a new installation completed to provide enhanced coverage of Roseway Car park.

Community Grants:

During quarter four we have seen a significant increase in applications to the Platinum Jubilee Community Fund. The total budget for this fund was increased following committee approval to meet the increased demand. Additional review panels are taking place to review and assess applications.

During 2021/22 the Councillor Initiative Fund has made 70 awards, the Matching Funding Grant made 18 awards and the Platinum Jubilee Community Fund made 24 awards.

Open and Green Spaces:

Tree planting has been completed on Council owned sites in Gainsborough with over 300 tree saplings provided by Lincolnshire County Council through the Treescapes Fund. This has included a range of tree species planted at locations within Mercer Wood, Theaker Avenue Nature Area and Pit Hills Plantation.

Employment and Skills:

The Kickstart Scheme has concluded during quarter four with additional in-house training provided to the young people appointed. Five places were awarded - two with Trinity Arts Centre, one at the Crematorium, one with Customer Services and one at Surestaff.

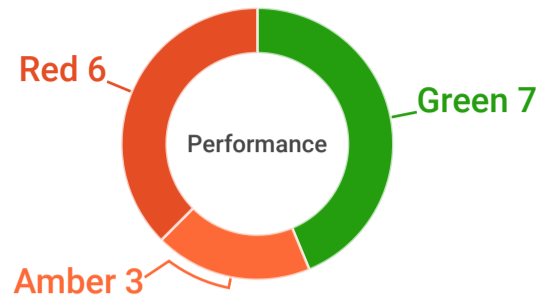
Household Support Fund:

During quarter four officers have continued to deliver the Household Support Fund which provided food and energy grants to households facing financial hardship. The scheme ran from December 2021 to March 2022 and has awarded 2,906 individual grants in the form of food and support vouchers. The total value of grants awarded was £331,058. Further reporting of the delivery of the fund will be produced during 2022/23 quarter one.

Operational & Commercial Performance Summary

Services included:

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



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

KPI	Q3 (2021/22)	Target	Q4 (2021/22)	Perf
LEI01- % of customer reporting satisfaction with West Lindsey leisure events and facilities	96%	75%	96%	■
TAC04- Audience figures	4,095	234	1,638	■
SC03- Volunteer litter picks	14 (Red)	18	24 (Green)	-
SC04- % of fly-tipping collected within the SLA	99%	90%	99%	■
WC05- Missed bins collected in 5 days	96%	95%	97%	■

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

KPI	Q3 (2021/22)	Target	Q4 (2021/22)	Perf
LEI02a- Leisure Facilities Usage - Gainsborough	59,084	78,750	74,133	■
LEI05- Total number of outreach users	0	135	50	■
MKT02- Average number of stalls on a Tuesday	14 (Green)	14	10 (Red)	-
MKT03- Average number of stalls on a Saturday	29	37	25	■
WC04- Missed black and blue collections	310	285	331	■

Building Control

- BC02 – Income remains above the previous year for the fourth consecutive quarter with a 19% increase compared to 20/21.
- BC04 - Applications received increased towards the end of quarter four with an overall 17% increase for applications received reported at the end of 2021/22 compared to the previous year

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
BC02- Income received	£58,545	N/A	£61,856	N/A	⬆️
BC04- Applications received	204	N/A	178	N/A	⬇️

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.
- LFC02 – Quarter four has been a quiet period with the number of services down 34% (127 compared with 191) for the same period the previous year, however over the course of the year a 7% decrease is reported when compared with 20/21 (573 compared with 618). It is considered that the decrease in services in part is due to Lincoln Crematorium’s completion of improvement works and them now operating at full capacity.
- Quarter four saw an increase of memorial sales following the opening of the memorial garden for scatterings with families requesting to use Lea Fields as their preferred choice. To date we have carried out 26 strewing’s, 10 of which were from other crematoriums, generating additional income.


Crematorium Performance Measures

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
LFC01- Income received	£144,801	N/A	£109,618	N/A	⬇️
LFC02- Number of services held	191	N/A	127	N/A	⬆️
LFC03- % of total cremations that are direct funerals	N/A	N/A	9.45%	N/A	N/A

Garden Waste

- GW01 - 2022 subscriptions for green garden waste are currently lower than the previous year having sold 474 less bins than the previous quarter four. In addition to the service commencing two weeks later than the previous year the introduction of the additional purple lidded bin has in some instances caused residents to request retrieval of their green bins due to lack of space. It is expected that over the course of the year the sales will increase once residents begin to need the service. The subscription service started later in the year for 2022 resulting in a differing sales profile.

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
GW01- Bins sold	25,095	25,095	24,621		

Leisure Contract

This last quarter has proved challenging to keep both the centres open with the rise and fall of COVID cases putting a strain on staffing levels. However, the use of the centres has continued to slowly increase reporting an increase in facility usage.




Outreach work as slowly begun to increase, with SLM making important strides in accessing and facilitating different sports and activities and engaging with community groups, voluntary sector and sporting governing bodies to enable exercise classes. The following are underway: Active Seniors classes which are stronger than ever; singing sessions with the Dementia group; young mum's sessions; social prescription; junior cricket and football for girls and boys.

Working with One You Lincolnshire has facilitated GP referral, health MOT's for staff and users, the GLOJI (One Lincolnshire weight loss programme) Stop Smoking training for staff with clinics. The Community Learning in Partnership group uses the WL centre weekly for sports activities in the main hall and are looking at the students putting on events and helping to organise charity fundraiser days supported by SLM.

Projects starting in April are the FA Wildcats launch on 20th April at Market Rasen with three coaches committed to lead the programme from Market Rasen Town FC. Then into May looking at Men's Mental Health with art classes commencing with Ali's Art.

Following concerns raised by members over lack of maintenance and cleanliness issues at the Gainsborough site the Council's Contract Manager is working with SLM to ensure cleanliness issues are resolved, completion of outstanding maintenance is undertaken and to implement an on-going maintenance plan - progress to be reported quarterly.

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
LEI01- % of customers reporting satisfaction with West Lindsey leisure events and facilities	N/A	75%	96%		N/A
LEI02a- Leisure Facilities Usage - Gainsborough	N/A	78,750	74,133		N/A
LEI02b- Leisure Facilities Usage - Market Rasen	N/A	N/A	14,173	N/A	N/A
LEI03a- Number of individual users - Gainsborough	N/A	N/A	9,319	N/A	N/A
LEI03b- Number of individual users - Market Rasen	N/A	N/A	1,964	N/A	N/A
LEI04- Number of users who visit Gainsborough and Market Rasen Leisure centre at least 3 times per week	N/A	N/A	5,094	N/A	N/A
LEI05- Total number of outreach users	N/A	135	50		N/A
LEI06- Number of leisure centre users referred through participation in Healthy Lifestyle schemes	N/A	N/A	369	N/A	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 2022/23 based on baseline data.
- TAC03 – Average spend per head is above target for the first quarter this year, with an average £2.75 being spent per head during quarter four.
- TAC04/05 - Despite a number of performances being cancelled and rescheduled to later in the the year due to COVID, 13 performances were held throughout quarter four with total audience figures of 1638.
- TAC06 – Community engagement activities increased over 20% when compared with quarter three holding 151 activities over the period when compared with 117 the previous quarter. Activities run on a daily basis and include show choirs; adult learning; dance classes and literacy projects with TAC being a firm fixture in the local community with a wide variety of activities to offer.

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
TAC02- TAC income	£14,290	N/A	£39,108	N/A	⬆️
TAC03- Average spend per head (secondary sales)	N/A	£2.30	£2.75	■	⬇️
TAC04- Audience figures	N/A	234	1,638	■	⬆️
TAC05- Number of performances and screenings held	N/A	N/A	13	N/A	N/A
TAC06- Number of engagement activities held	N/A	N/A	151	N/A	N/A

Markets

- MKT01 -Stall rents have continued to be collected throughout quarter four and have generated an income of £5,418. January 2022 saw the rollout of the Market Trader Grant Scheme with a total of 46 grants being paid, 21 of which were for the Gainsborough Market Traders.
- MKT02/03 – During quarter four the Tuesday market has seen a take up of 327 paid for stalls and the Saturday market has seen a take up of 117 paid for stalls.
- Final negotiations are ongoing to extend the support package with Marshall Yard until 2023. The support package is for the General Market as well as the Farmers Market and aims to deliver two main events to run alongside the General Market and to deliver smaller events alongside the Farmers Market.
- For quarter four there has been an average of 11 traders per month attending the Farmers Market. The Barket – dog show took place Saturday 12th March 2022, The Barket ran alongside the Farmers Market within the town centre, positive feedback was received from Gainsborough market traders, reporting a busy market with increased footfall.
- Consultants Quarterbridge have undertaken a review of the market looking at options for the delivery of markets throughout the district i.e. Gainsborough, Market Rasen and Caistor – Phases 1, 2 & 3 of the market review have now been completed and presented to Members at Prosperous Communities Committee where Members agreed to move forward with the proposals.

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
MKT01- Income received	£0	N/A	£5,681	N/A	⤴
MKT02- Average number of stalls on a Saturday	10	14	10	■	⤵
MKT03- Average number of stalls on a Tuesday	14	37	25	■	⤴

Street Cleansing

- SC03 - Quarter four saw an increase in volunteer litter picks with a total of 24 taking place over the three-month period, this due to the Great British Spring Clean starting in March 2022. 85 litter picks are reported in total for the year which is in excess of the target set at 72.
- SC04 - 547 instances of fly tipping were reported in quarter four of which 542 were collected and disposed of within their target time frame, this represents a collection/removal rate of 99.09%. Over the course of the year there has been a 34% reduction in the number of fly tipping instances, however the number remains high when compared to pre-COVID instances.

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
SC03- Volunteer litter picks	26	18	24	■	⌵
SC04- % of fly-tipping collected within the SLA	98%	90%	99%	■	⌶

Waste Services

- WC03 -Communications regarding the new paper and card collection and the “right thing, right bin” campaign are ongoing, advising residents what is recyclable and what needs to go in the residual bin. Quarter four remains on target for residual waste however this will need to be monitored as the new collection regime is rolled out.
- WC04 – Missed black and blue collections are reported as under target for quarter four but remain within the agreed tolerance levels for 2021/22. Increased workloads due to new housing estates and weights of materials collected continues to be a factor with missed bins - this will be closely monitored once the new collection regime begins to become business as usual.

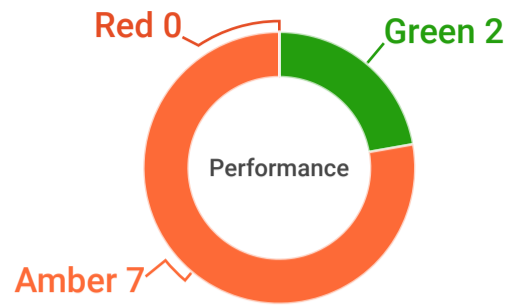
Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
WC03- Residual waste per household	43.01 kgs	45 kgs	40.13 kgs	■	⌶
WC04- Missed black and blue collections	300	285	331	■	⌵
WC05- Missed bins collected in 5 days	98%	95%	97%	■	⌵

People and Democratic Services

Services included:

- Democratic Services



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

KPI	Q3 (2021/22)	Target	Q4 (2021/22)	Perf
DS04- % of FoI turnarounds in statutory limit	100%	97%	99%	■
DS05- Number of subsequent FOI challenges upheld	0	5	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

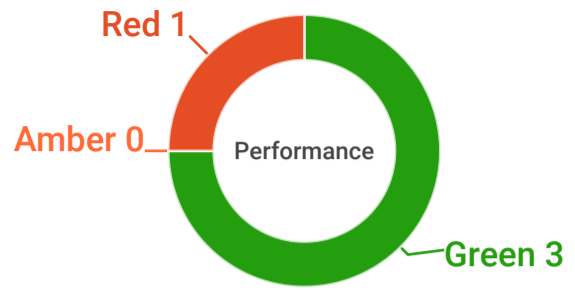
Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
DS03- Volume of Fol requests received	N/A	N/A	179	N/A	N/A
DS04- Percentage Fol turnarounds in statutory limit	100%	97%	99%		
DS05- Number of subsequent FOI challenges upheld	0	5	0		

Planning & Regeneration Performance Summary

Services included:

- Development Management



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

KPI	Q3 (2021/22)	Target	Q4 (2021/22)	Perf
DM04- Major Applications Determined In-time	100%	90%	100%	■
DM05- Non-major applications determined in-time	96%	80%	95%	■
DM07- Non-Major Appeals Allowed	1%	8%	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

- DM02 – Quarter four reported the highest income of the year with £293k – with £144,911 received in January – the highest month of the year. Overall for 2021/22 planning fees brought in £968,498, comfortably above the £900k forecast, with an additional £89k in pre-application fees.
- DM03 - A total of 466 applications were received in quarter four, a 23% increase on quarter three and 1% increase on 2021/21. Of the applications received in quarter four 15 of these were major planning applications.
- DM04 - 16 applications for major planning applications were determined in quarter four and 58 major application determined in 2021/22 100% of which were determined within time or within the agreed extension of time.
- DM05 – The service also determined 194 applications for non-major development, of which 95% (184) were determined within time or within the agreed extension of time. Overall for 2021/22 97% of non-major applications (837 out of 860) were determined in time or within the agreed extension of time.
- DM06 - 3 appeal decisions were received against major developments in quarter four, two of which were upheld accounting for 13%. This relates to two appeals for the same site with the Inspector subsequently allowing the combined appeals. Overall in 2021/22 6 major development appeal decisions were received, 4 being dismissed and 2 allowed reporting 3% of all major decisions made.
- DM07 – 6 appeal decisions were received against non-major development in quarter four, 4 of which were dismissed and 1 being allowed, equating to 1% of all non-major decisions made. Overall in 2021/22 20 non-major appeal decisions were received, 15 being dismissed and 5 allowed reporting 2% of all non-major decisions made.

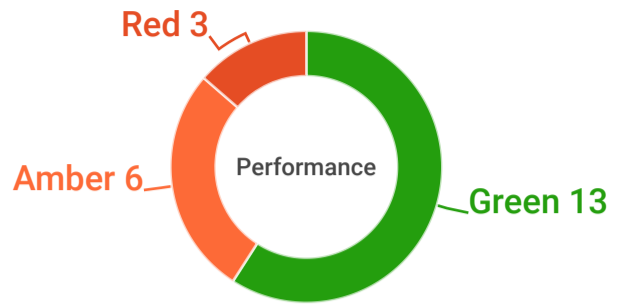
Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
DM02- Planning and Pre-App Income	£265,384	NTS	£293,025	N/A	⤴
DM03- Received Planning Applications	508	NTS	466	N/A	⤵
DM04- Major Applications Determined In-time	100%	90%	100%	■	⤴
DM05- Non-major applications determined in-time	99%	80%	95%	■	⤵
DM06- Major Appeals Allowed	N/A	8%	13%	■	N/A
DM07- Non-Major Appeals Allowed	N/A	8%	1%	■	N/A

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	Q3 (2021/22)	Target	Q4 (2021/22)	Perf
LI04 - % of licensing applications processed within target time	100%	96%	100%	■
CT02- Number of properties on the property tax base / FTE	5,474	5,000	5,711	■
BEN02- Cost per live claim	£4.71	£5.52	£4.11	■
BEN03- End to end processing times	7.4 (Red)	5	4.2 (Green)	-
SYS01- LLPG Standard	Gold	National Standard	Gold	■
SYS02- Website availability	100%	98%	100%	■
SYS04- % of systems development requests dealt with	100%	80%	99%	■
LC05- Time taken to process a search	7.0	10	8.1	■
REG02- % of registered food premises rated at 3* or above	98%	96%	98%	■
REG05- Environmental protection cases closed within six months	99%	75%	99%	■

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

KPI	Q3 (2021/22)	Target	Q4 (2021/22)	Perf
EN03- Number of community safety cases closed following compliance	27	60	37	■

Council Tax and NNDR

- CT03 – A collection rate of 98.02% is reported for 2021/22 with the team collecting £59.1m - £3m (0.01%) more than last year. This put us 3rd in the Lincolnshire districts league table and is quite an achievement considering the economic recovery since the pandemic restrictions.
- CT04 - The collection rate for NNDR is down by 1.15% on last year (97.9% in 2020/21), reported at 96.75% this year. This mainly due to three companies having outstanding business rates for 2021/22 totaling over £500k, recovery of the rates owed is ongoing in all cases. One of the companies in High Court, one claiming relief and the third in court
- The council tax discretionary hardship fund has been successfully allocated which has enabled us to successfully support 70 households who were in financial hardship during 2020/21.
- The single person discount review has now successfully concluded with 414 accounts having their discount removed either due to another person being in occupation or due to the non-return of the review forms. This will result in net revenue of council tax for 2021/22 of £39,182, if all new council tax demands are paid,

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
CT02- Number of properties on the property tax base/FTE	5,247	5,000	5,707	■	⬆️
CT03- Council Tax in year collection rate	98.00%	98.01%	98.02%	■	⬆️
CT06- Council Tax collected	£8,228,491	N/A	£9,071,766	N/A	⬆️
CT04- NNDR in year collection rate	97.90%	97.90%	96.75%	■	⬇️
CT05- NNDR collected	£1,793,984	N/A	£2,927,960	N/A	⬆️

Housing Benefit and Council Tax Support

During 2021/22, 1,850 West Lindsey households were allocated an extra £200 Council Tax Reduction each which was distributed from the £262k Council Tax Reduction fund allocated by Government.

A breakdown of quarter four saw January claims reduce by 20 compared with December 2020. The number of claims outstanding in excess of 30 days, reduced to 14 at the end of January with processing times reduced to 5.7 days. During February new claims increased to 132 however processing times reduced further to 3.1 days with claims older than 30 days increase slightly to 15.

By the close of quarter four March reported good end to year processing times at 3.7 days whilst receiving the highest number of new claims for the year with 146; reporting an average of 4.2 days for quarter four and claims older than 30 days rising to 20 for March with a quarter four average of 16. So, we are starting to see a increase over the last two months of quarter four which reflects the ongoing hardship being experienced by residents

March saw the highest number of new claims received for any month in the year at 146 (average for 2021/22 is 122 per month) and the second highest month for changes at 4,517 changes received in one month (average for 2021/22 is 2,772 per month). During quarter four the Benefits team assisted with the Household Support Fund vouchers and over 270 staff hours were spent assessing and referring customers for financial support.

- BEN02 – Cost per live claim is the lowest it has been for the year with quarter four reporting £4.11 with an annual average of £5.08 and above target for the year.
- BEN03 – End to end processing times have improved for quarter four at 4.2 days and average processing times over the year are within target however Universal Credit changes and new Council Tax Reduction claims are affecting the ability to process claims as fast as we would like.

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
BEN02- Cost per live claim	£3.20	£5.52	£4.11		
BEN03- End to end processing times	4.9 days	5 days	4.2 days		

Enforcement

- EN08 – High level of demand continues into quarter four with an unprecedented 296 planning enforcement cases received throughout 2021/22 (compared to 219, 2019/20), 67 of which were in quarter four. Alongside this, 297 cases were closed, however the caseload has still averaged 148 open at any one time. The high number of open cases continues to present a resource challenge for the Council however steps are in place to minimise this impact.
- The Housing Standards work area continues to perform well and there are currently 70 MEES (Minimum Energy Efficiency Standards) cases open. These are mainly seeking to address poor standards in rural areas, where properties are being let that do not meet the minimum legal MEES standards. WLDC served over 100 notices and the project is due to continue into 2022/23 until compliance is achieved across all properties.
- The number of housing enforcement notices served has reduced during this year, mainly due to the selective licensing scheme in Gainsborough coming to an end in July 2021. Work is ongoing to look at future options for the District.
- EN03 - This represents cases closed following a warning, fixed penalty notice or formal action. There were 16 cases issued with a warning in 2021 (calendar year) and three where a notice was served.

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
EN03- Number of community safety cases closed following compliance	19	60	37	■	⤴
EN06- Planning enforcement cases closed within six months	78%	75%	78%	■	⤵
EN07- Housing enforcement requests received	72	N/A	48	N/A	N/A
EN08- Planning enforcement requests received	64	N/A	67	N/A	N/A

ICT

- ICT01 – The high volume of helpdesk calls continued into quarter four, with 2,202 calls received during 2021/22, which marks a 35% increase on the previous year.
- ICT02 – The average time taken to resolve helpdesk calls has reduced from the previous two quarters to 24 hours, which also is the annual average for 2021/22.







ICT Performance Measures

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
ICT01- Number of helpdesk requests received	469	N/A	570	N/A	N/A
ICT02- Average number of hours taken to action a helpdesk request	N/A	N/A	23.5	N/A	N/A
ICT03- Number of change management requests received	338	N/A	463	N/A	N/A
ICT04- Number of change management requests completed	113	N/A	154	N/A	N/A

Systems Development

Proactive monitoring of systems ensures targets are met. LLPG Standard is measured nationally against nine set criteria so we need to ensure each criteria are managed and provide accurate information. The council have managed to achieve the Gold Standard for each month in 2021/22.

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
SYS01- LLPG Standard	Gold	National Standard	Gold		
SYS02- Website availability	100%	98%	100%		
SYS04- % of systems development requests dealt with	99%	80%	99%		

Local Land Charges

- LC02 – An increase in searches received has led to an uplift in income for quarter four. The average monthly income is returned as £11,381 for 2021/22. This is an increase of £2,313 from 2020/21. This increase is because of COVID restrictions regarding house moves in quarter one 2020/21.
- LC03 – March saw a peak in received searches due to a bulk submission from one search company, these have been processed within the service level agreement of 10 working days. Levels of average monthly received searches has increased from 2020/21.
- LC04 – Average market share for 2021/22 is returned as 34% and within agreed tolerance levels. The improved search turnaround time is to be used to maintain market share for 2022/23.
- LC05 - Quarter four performance continues to be returned under the agreed target of 10 days with 2021/22 performance for turnaround at 8.1 days which is 1.9 days below target. Annual performance for 2021/22 is also returned as 8.1 days which is a 62% improvement from 2020/21 levels of performance (21.2 days).

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
LC02- Income received	£32,339	N/A	£38,668	N/A	⬆️
LC03- Local Land Charges searches received	905	N/A	922	N/A	⬆️
LC05- Time taken to process a search (working days)	26.3	10	8.1	■	⬆️
LC06- % of searches processed within target time (10 days)	N/A	N/A	100%	■	N/A

Licensing

The number of applications received increased 46% (837 compared to 451) compared to the previous year and it is expected that the number of inspections will continue to increase and additional proactive compliance work will be reviewed and increased throughout 22/23. This work area is now fully resourced, with the new Senior Officer coming into post in January 2022. All additional work related to COVID has now ceased with many businesses in the sector returning to normal operating conditions.

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
LI04 - % of licensing applications processed within target time	100%	96%	100%	■	⬆️

Regulatory Services

- RG02 -Due to the length of time between inspections, premises have required additional support, however overall the number of 3* or above premises remains at 98% for quarter four and 2021/22.
- RG03 - The number of food hygiene inspections undertaken during March recovered to 87%, which is beyond the initial expectation in the year due to the constraints from COVID. Additional resources have been brought in for a 6 month period to assist in ensuring that the target number is achieved and it is expected that this upward trend will continue into the early stages of 2022/23. The work plan due at Regulatory Committee in June 22 will outline the required number of inspections moving forward.
- RG04/05 - The one staff vacancy within Environmental Protection is expected to be filled and it is expected that this will be filled during the first quarter of 2022/23. The number of service requests gradually increase as we move into the spring and summer as outdoor and farming activities increase. This will be reflected in the performance figures within the next period.

Performance exceptions

KPI	Q4 (2020/21)	Target	Q4 (2021/22)	Perf	DoT
RG02- % of registered food premises rated at 3* or above	98%	96%	98%	■	⊸
RG03- % of Food Standards Agency inspections completed	6%	98%	87%	■	⊶
RG04- Number of Environmental Protection requests received	204	N/A	219	N/A	N/A
RG05- Environmental protection cases closed within six months	100%	75%	99%	■	⊷