



Progress and Delivery Report

**Quarter Two 2022/23
July - September**

Executive Summary

This report presents a detailed summary of Council performance for Quarter Two, (July to September) of 2022-2023. 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 February 2022.

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 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 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 2022/23 in order that members have appropriate data to agree targets for 2023/24.




Quarter two see's the addition of the Performance Improvement Plan (PIP) which will include measures where performance has remained below target for two consecutive quarters or more. Additional information will be provided as to the reasons relating to the measure reporting below target, the impact this has, the actions in place to improve performance and when we expect to see the improvement following the action. The Plan is intended to add further context and provide the extra level of assurance Members are seeking and have requested as to why P&D measures within services are reporting as underperforming.

In addition to the table set out on page seven of this report, all featured measures have been highlighted through their portfolio summaries.

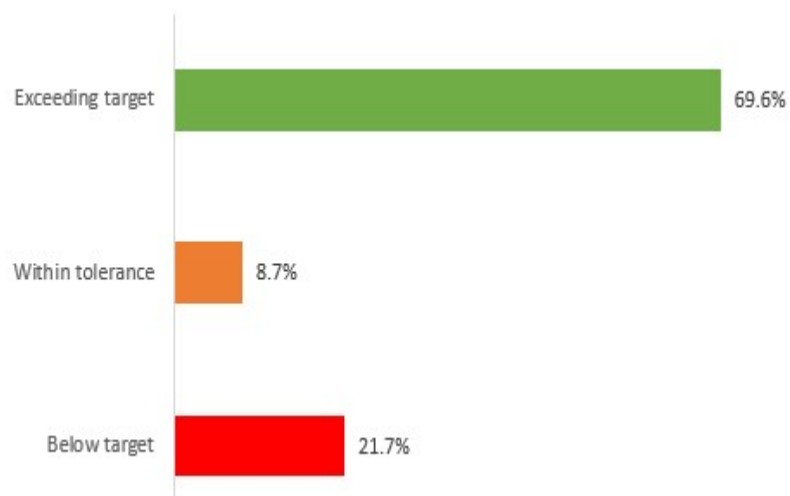
Key to KPI Ratings Used

This report includes Key Performance Indicators (KPIs) set for 2022/23 where progress is assessed against agreed targets. Progress against targets is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of direction of travel (DoT) using arrows.

Direction of travel arrows are used to indicate the direction of change for KPI's over time. This provides a visual display to show whether performance has improved/declined/remained the same when compared to the corresponding quarter.

DoT	
↑	Performance improving
↓	Fall in Performance
→	No change
RAG	
	Measure exceeding approved target
	Measures within approved tolerances
	Measure below target

Overall Summary of Council Performance



Portfolio	No of KPIs ¹	KPIs exceeding Target	KPIs within tolerance	KPIs below target
Corporate Health	10	7	0	3
Change Management, ICT and Regulatory Services	18	14	2	2
Finance Business and Property Services	1	1	0	0
Homes and Communities	3	1	1	1
Operational and Commercial Services	10	5	1	4
Planning and Regeneration	4	4	0	0
TOTAL	46	32	4	10

¹ Includes only those performance measures for which a target has been assigned

Corporate Health

- **COF02** – Whilst number of days taken to pay invoices remains below target going into quarter two it remains in line with the Council’s contractual standard payment terms of 30 days.
- **COF03** – The end of quarter two sees a £216k understand on the forecasted budget, this in main due the increased planning fee income, contract savings and interest receivable and payable.
- **CUS01** – Overall customer satisfaction remains below target at the end of quarter two, a total of 1699 surveys were distributed to customers throughout the quarter with an average response rate of 15%.
- The number of complaints received has remained consistent with 48 received this quarter compared with 47 in quarter two 2021/22, there has been a decrease from quarter one where a total of 84 complaints was received.
- Compliments have increased from 265 in quarter two 2021/22 to 298 in this year’s quarter two. Team work and professionalism was complimented on, with several teams receiving well deserved messages of thanks for their work during Her Majesty the Queens Mourning period, these teams included Member and Support Services, Customer Services, the Communications Team and the Property Services Team.
- **CUS04** – The number of complaints upheld has increased when compared to quarter two 2021/22. The Council was found to be at fault with 12 out of a total of 48 complaints, 10 being fully upheld and two partially upheld.
- **HUM01** – Staff absenteeism reports a reduction this quarter when compared with quarter two 2021/22 with most of the absence reporting as short term absence.

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
COF02 - Average number of days taken to pay invoices **Included in PIP**	9.6	14.00	22.30		↓
COF03 - Overall Council budget forecast outturn	-0.12%	0.00%	-1.42%		↑
CUS01 - Overall Customer Satisfaction **Included in PIP**	73%	75%	70%		↓
CUS04 - % of complaints where the Council is at fault	15%	45%	25%		↓
CUS05 - Average number of calendar days taken to resolve a complaint	9.00	21.00	6.8		↑
GLC01 - Number of data breaches resulting in action from the Information Commissioners Office	0	0	0		→
GLC02 – Number of FOI requests received	139	N/A	144	-	-
GLC03 - % of FOIs completed within 20 working days	100%	97%	100%		→
GLC04 - Number of FOI challenges upheld	0.00	0.00	0.00		→
HUM01 - Staff absenteeism	0.62	0.60	0.33		↑
HUM03 – Health & Safety incidents	12	N/A	11	-	-
ICT05 - Server and system availability	100%	98%	100%		→

Performance Improvement Plan

The introduction of the Performance Improvement Plan into the Progress and Delivery framework will assist with the on-going maturity of performance management at West Lindsey District Council. This plan will include measures where performance has remained below target for two consecutive quarters or more.

Additional information will be provided as to the reasons relating to the measure reporting below target, the impact this has, the actions in place to improve performance and when we expect to see the improvement following the action.

The Plan is intended to add further context and provide the extra level of assurance Members are seeking and have requested as to why P&D measures within services are reporting as underperforming.

The table overleaf shows a summary of improvement actions identified with associated Team Managers and Assistant Director/Directors. A more detailed plan is managed at service level with oversight by the senior management team including clear linkages to the objectives of both teams and individuals.

The plan will be monitored by the Council's Senior Change and Performance Officer and the relevant Team Manager with the quarterly P&D report used to update members on progress.

Performance Improvement Plan

Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we start to see an improvement?
Finance Business and Property Services / Finance	COF02 - Average time taken to pay creditor invoices *Corporate Health Measure*	The Council's contractual standard payment terms are 30 days which all suppliers sign up to. Our payments system is configured to deliver all payments to payment terms. The only deviation from this is small local suppliers who are able to set shorter payment terms which we adhere to. As part of the planned review of performance measures and targets for 2023-24, the target for this measure will be amended to align with the Council's standard contractual terms and conditions.	It is essential that during these times of increased interest rates that the authority obtains best value for the tax payer.	To pay to terms and to ensure that where we use smaller suppliers that have shorter payment terms than 30 days that these terms are adhered to. There is no evidence that these shorter payment terms are not being adhered to.	To be reviewed as part of 2023-24 performance measures
Operational and Commercial Services / Customer Services	CUS01 - Overall Customer Satisfaction *Corporate Health Measure*	Due to the introduction of a major service change in Waste Services (purple lidded bins), a temporary increase in complaints is to be expected as a new service is embedded.	Demands on staff time and customers unhappy with the change in service provision.	Corporate health measure - satisfaction is council wide and major service change has increased complaints. Complaints are now reducing. Ongoing delivery of the T24 programme resulting in better outcomes for customers.	Dec-24
Homes and Communities / Homes, Health and Wellbeing	HHW01 - Average number of calendar days from receipt of completed DFG	Remedial actions implemented following the T24 review of the service are already taking effect as we see the number of adaptations completed within 120 increase alongside the average number of days adaptations take to complete decrease.	Enabling vulnerable and disabled residents remain living independent	T24 review of service delivery model (completed - Dec 21) Evaluating the impact of the T24 review (Dec 22).	Mar-23

Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we start to see an improvement?
	application to completion of works		within their own homes		
Operational and Commercial Services / Markets	MKT01 - Average number of market stalls on a Tuesday	Reduced number of stalls - lack of town centre offering in terms of shops and change in habits.	Potential loss of historic market in the town.	Market function review approved at both PC and CP&R which includes a three-year action plan. This predicts gradual improvement, unlikely to see a difference in the first year.	2023-2025
Operational and Commercial Services / Markets	MKT02 - Average number of market stalls on a Saturday				
Operational and Commercial Services / Waste Management	WAS03 - Recycling Rate	Two extremely dry months - reduction in green waste (heaviest material). Introductions of the twin stream recycling which caused initial short-term bin rejections.	Failure to meet Government targets and the Council's own commitments set out in the Environment, Sustainability and Climate Change Strategy	Continued communication plan - posting online messages to avoid rejections and to aid customer support and buy in.	Dependent on climatic conditions possibly 2022/23. Depending of legislation food waste collections could be rolled out from 2025.

Change Management, ICT and Regulatory Services Performance Summary

Services Included:

- Benefits
- Community Safety
- Environmental Protection
- Food Safety
- Housing and Planning Enforcement
- ICT
- Land Charges
- Licensing
- Council Tax & NNDR
- Systems Development



■ Green ■ Amber ■ Red

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

Supporting narrative and service breakdown on the pages to follow.

KPI	Q1 (2022/23)	Target	Q2 (2022/23)	Perf
ENV02 - % of environmental protection cases closed within 6 months	100%	75%	100%	●
FDS02 - % of registered food premises rated 3 stars or above	98%	96.00%	98.08%	●
LLC03 - Average number of working days taken to process a search	2	10.00	2.17	●
LLC04 - % of searches processed within 10 working days	100%	86%	100%	●
LIC01 - % of licensing applications processed within target time	98%	96.00%	99.00%	●
LOT01 - Number of properties on the Council Tax Base per FTE	5,722	5,000	6,243	●
LOT05 - NNDR in-year collection rate	32.2%	53.73%	56.16%	●
SYS01 - Website availability	100%	98%	100%	●
SYS02 - LLPG standard	Gold	National Standard	Gold	●
SYS03 - % of systems development requests completed within 10 working days	98%	85%	99%	●

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


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

Environmental Protection

There continues to be a high demand in terms of customer contact in this work area, however this is expected to reduce slightly over the Autumn and Winter period given the nature of agricultural complaints over quarter two.

The vacant Environmental Health Technical Officer post has been recruited to during this period, with a new officer commencing in the role in early September. As a result, the temporary resource within the work area will cease at the end of September.

Performance Exceptions



KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
ENV01 – Number of environmental protection requests received	186.00	N/A	201.00	-	-
ENV02 - % of environment protection cases closed within six months	98%	75%	100%		↑

Food Safety

- **FDS01** - The Food Safety service continues to demonstrates it recovery from the pandemic. There is confidence that the annual inspection target of 90% will be met by the end of March 2023, with 56% of inspections having been completed at the end of quarter two. The service has already completed more inspections year to date than for the whole of 2021/22 due to the COVID-19 restrictions.
- **FDS02** – The lack of full inspections over the past two years has led to an increase in hygiene inspections identifying poor practice. This has resulted in a slight increase in the number of premises not meeting the required 3* standard and in turn the income from paid for revisits (where a poor inspection score has been given) is already greater than for the entire period of 2021/22.

It is believed that this is due to the fact that some premises have not had full inspections for circa 2 to 3 years, however the response to this from premises has been positive in terms of putting in place required improvement. No appeals relating to poor food hygiene ratings have been lodged in the year to date.

Performance Exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
FDS01 - % of Food Standard Agency inspections completed	13%	45%	56%		↑
FDS02 - % of registered food premises rated 3 stars or above	98%	96%	98%		→




Housing and Planning Enforcement

- There continues to be high levels of demand within the enforcement work areas as we move into the Autumn and Winter seasons. For Housing Enforcement, the colder weather and the impact of the cost of living crisis in terms of fit for purpose facilities and use of provisions such as central heating are likely to mean a large increase in cases.
- **ENF05** - This measure relates to Housing Enforcement cases closed within six months and currently reports below target for quarter two, due to the closure of a large number of long-standing cases in July this year. These cases have all now been closed and the figures across the other five months to date show that the service is performing well in terms of speed of closing cases.

Additional focus this quarter has been on finalising the delivery of the Minimum Energy Efficiency Standards (MEES) project, which identified 120 substandard properties within the district, mostly in rural areas. Over 100 compliance notices were served during the project and subsequently around 50 were brought up to the required standard. There are still a number of outstanding cases that are being progressed and on further investigation, a number of properties were exempt from the measures.

- **ENF02** – Quarter two has seen significant improvements with the percentage of planning enforcement cases given an initial response within 20 days. The team worked hard to improve the customer service support in this area, with quarter two reporting 95% when compared to 62.7% in quarter one. The year to date average is now 79% and this upward trajectory is expected to continue.
- **ENF03** - The same improved upward trajectory can be seen with the measure relating to planning enforcement cases closed within six months, with quarter two reporting 86.7% when compared with 65.3% during quarter one.
- As we continue to see the sustained service improvement the temporary resource allocated to planning enforcement to deal with the COVID-19 backlog will be reduced. with the impact of this continually reviewed.
- **ENF06** - a new measure for 2022/23. The community safety work area continues to have a positive impact in relation to environmental crime and anti-social behaviour. Cases are being closed due to compliance at the expected rate and work to focus on particular hotspots using a multi-agency approach is ongoing. So far year to date, the team have actively investigated 87 fly-tipping cases and 113 early presentation of waste cases

Performance Exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
ENF01 – Number of planning enforcement requests received	85	N/A	98	-	-
ENF02 - % of planning enforcement cases given an initial response within 20 days	79%	90%	95%		↑
ENF03 - % of planning enforcement cases closed within 6 months	71%	75%	87%		↑
ENF04 – Number of housing enforcement requests received	107	N/A	37	-	-
ENF05 - % of housing enforcement cases closed within 6 months	100%	75%	63%		↓
ENF06 – % of community cases closed following compliance	N/A	N/A	32%	-	-

ICT

- **ICT02, ICT03** and **ICT04** are new measures for 2022/23. As is standard practice new measures are not allocated targets with performance included in all P&D reports for 2022/23 in order for targets to be agreed for 2023/24 based on baseline data.
- A part of this measure set the team are working to ensure priority definitions are accurately reflected for monitoring purposes and correct allocation of resource to resolve each of the areas of escalation.




Performance Exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
ICT02 – % of high priority ICT helpdesk calls closed within 24 working hours	N/A	N/A	58.90%	-	-
ICT03 – % of medium priority ICT helpdesk calls closed within 74 working hours	N/A	N/A	82.10%	-	-
ICT04 – % of low priority ICT helpdesk calls closed within 48 working days	N/A	N/A	83.67%	-	-

Land Charges

- **LLC02/03**-The team have continued to maintain an average turnaround of two working days over quarter two. A decrease in market share is reported this quarter which correlates to the decrease in the number of searches received. The team will continue to monitor the impact on our market share and responsive plans in-line with the migration of the LLC1 portion of a Local Land Charge search to Land Registry.

Performance Exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
LLC01 – Number of Local Land Charge searches received	942	N/A	753	-	↓
LLC02 - Market Share	34%	40%	29.46%		↓
LLC03 - Average number of working days taken to process a search	4.7	10	2.17		↑
LLC04 - % of searches processed within 10 working days	100%	86%	100%		→
LLC05 – Income Received	£33,030	N/A	£29,770	-	↓


Licensing

- **LIC01** - The overall number of licensing applications dealt with has increased during quarter two, mainly due to this being the summer period and is a continuing positive sign that licensing activities continue to recover from the pandemic. The speed for processing licenses continues to be done within the statutory timeframe, with quarter two reporting 100%.

The service is working to become more proactive in its compliance checks and in doing so is building stronger relationships with license holders to ensure that they understand their obligations with advice and guidance provided by the team.

The service has also completed a licensing review for a taxi driver during quarter two, as well as a review of taxi licensing fares, which was considered by Regulatory Committee.

Performance Exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
LIC01 - % of licensing applications processed within target time	100%	96%	100%		→

Benefits



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

Performance has improved in quarter two following a challenging start to 2022/23 for the Benefit service. The number of notifications received from the Department for Work and Pensions has decreased and those that are received are now semi-automated which has allowed performance to return to expected levels and within agreed tolerances. Performance will continue to be monitored and it is expected that some claims will take longer than 30 calendar days due to the ongoing change of circumstances and the complexity of the situation of our customers.

Council Tax and NNDR

- **LOT03** – Council Tax in year collection rates reports a 0.44% increase compared with quarter two 2021/22, this was aided by the Council Tax Energy Rebate Scheme with a proportion of the £150 payments allocated to almost 3,000 accounts eligible for the payment, but had not applied.
- **LOT05** – NNDR in year collection rates has increased 12.33% compared with quarter two 2021/22, COVID-19 Additional Relief Fund (CARF) was awarded in September for 2021/22 liabilities. Those paid in full have automatically transferred to 2022/23 which has significantly increased the collection rate. CARF ended at the end of quarter two so all payments were allocated by the end of September.




Performance Exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
LOT01 - Number of properties on the Council Tax Base per FTE	5,456	5,000	6,243		↑
LOT02 – Amount of Council Tax collected	£16,285,899	N/A	£17,867,877	-	↑
LOT03 - Council Tax in-year collection rate	55.72%	55.72%	56.16%		↑
LOT04 – Amount of NNDR collected	£3,825,208	N/A	£5,932,787	-	↑
LOT05 - NNDR in-year collection rate	53.7%	53.73%	66.06%		↑

Systems Development

Continuous and automatic monitoring and pro-active engagement ensures standards are maintained.

Performance Exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
SYS01 - Website availability	100.00%	98.00%	100.00%		→
SYS02 - LLPG standard	Gold	National Standard	Gold		→
SYS03 - % of systems development requests completed within 10 working days	98.33%	85.00%	99.00%		↑

Finance Business and Property Services Performance Summary

Services Included:

- Property and Assets



■ Green ■ Amber ■ Red

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

Supporting narrative and service breakdown on the pages to follow.

KPI	Q1 (2022/23)	Target	Q2 (2022/23)	Perf
PRO03 – Rental portfolio voids	0.67%	12%	3.3%	●


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

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

Property & Assets

PRO03 – The Councils rental portfolio continues to perform well with good market interest in rental stock. At the end of quarter two there are two remaining properties - one in The Plough and one in Gainsborough town centre, however both are under offer and expected to be occupied from next quarter.

Performance Exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
PRO03 – Rental portfolio voids	7%	12%	3.3%		↑

Homes and Communities Performance Summary

Services Included:

- Communities
- Homelessness
- Homes, Health and Well Being
- Housing



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

Supporting narrative and service breakdown on the pages to follow.

KPI	Q1 (2022/23)	Target	Q2 (2022/23)	Perf
HHW04 – Long term empty properties as a percentage of all housing stock in the district	1%	2%	1.2%	●

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

KPI	Q1 (2022/23)	Target	Q2 (2022/23)	Perf
HHW01 – Average number of days from receipt of completed DFG referral to completion of works **Included in PIP**	237	120	171	●

Communities

- **COM01** - is a new measure for 2022/23. As is standard practice new measures are not allocated targets with performance included in all P&D reports for 2022/23 in order for targets to be agreed for 2023/24 based on baseline data. All community grant activity during quarter two has been at expected levels. A number of match funding grant awards have been made helping to secure external match funding. Some match funding is subject to final confirmations from other funders and figures will be updated as P&D reporting continues during 2022/23.

Performance Exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
COM01 – Total number of grants awarded	N/A	N/A	34	-	-
COM02 – Total value of grants awarded	£48,714	N/A	£53,753	-	↑
COM03 – External community funds levered by WLDC	£188,488	N/A	£163,095	-	↓

Home Choices

- **HME01, HME02, HME05 and HME07** are new measures for 2022/23. The new measures approved by members were set to provide a more accurate journey relating to homelessness approaches through the homelessness service. As-is standard practice, new measures are not allocated targets with performance included in all P&D reports for 2022/23 in order for targets to be agreed for 2023/24 based on baseline data. 2022/23 saw a new measure set approved by members to provide a more accurate journey relating to homelessness approaches through the homelessness service.
- **HME01** - Demand on the service remains high in quarter two receiving 156 approaches, an increase of 34 when compared with quarter one. A positive outcome is defined as the team being able to prevent homelessness by proactive action providing people with the ways and means to address their housing and other needs to avoid homelessness or relieve defined as re-active action taken to help resolve homelessness, the options to prevent the homelessness remain largely the same. Quarter two saw an increase of 21 positive prevention and relief outcomes, showing the impact of a fully staffed team.
- **HME04** - Contracted temporary accommodation at Cross Street has again been fully utilised during quarter two. Demand from priority need applicants means B&B use continues to be unavoidable.
- **HME06** – The severe weather emergency protocol (SWEP) was triggered twice during quarter two due to extreme high temperatures, requiring two additional B&B placements. SWEP is initiated in periods of extreme high or low temperatures, this year was the first time SWEP has been activated due to high temperatures. In addition, a

household was made homeless due to the flooding in Market Rasen and two further households unable to be housed in Gainsborough due to safety reasons have contributed to a spike in B&B usage in September.

- **HME07** - The impact of materials shortages is affecting housing providers, due to being unable to undertake the required repairs needed to bring properties to a lettable condition, adding to delays with some households in temporary B&B accommodation. The use of B&B beyond 35 nights only occurs in exceptional circumstances where it isn't safe to house within our temporary accommodation (Cross Street) due to being considered a risk to themselves or others or where housing within Gainsborough isn't an option.
- A review of temporary accommodation is underway and an Initial finding from the review suggests a need for additional temporary accommodation across the district, alongside a requirement for a procurement strategy and allocation policy for temporary accommodation. Work is ongoing with consultants to implement and work towards these recommendations with the aim of reducing our B&B usage.

Performance Exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
HME01 – Number of homelessness approaches with positive outcomes	N/A	N/A	116	-	-
HME02 - % of homelessness approaches that are prevented or relived	N/A	N/A	71%	-	-
HME03 – Total number of households in leased/B&B accommodation	N/A	N/A	49	-	-
HME05 - % of households spending 56 nights or more in leased accommodation	N/A	N/A	14%	-	-
HME06 – Number of households in B&B accommodation	33	N/A	35	-	↓
HME07 % of households spending more than 35 nights in B&B accommodation	N/A	N/A	8.3%	-	-

Homes, Health and Wellbeing

- **HHW01** - During quarter two Homes, Health and Wellbeing Team have worked with the Change Team to implement a comprehensive Progress and Delivery Improvement Plan which aims to address the challenges for service delivery and sets out remedial actions to do so. This has provided the opportunity to review and detail the work underway to improve the performance and delivery which will continue to be monitored by Management Team.

Remedial actions implemented are already taking effect as we see the number of adaptations completed within 120 increase alongside the average number of days adaptations take to complete decrease (see below analysis). Delays with delivery of materials continues to be an issue, with approved works being unable to commence until materials are available.

The cost in adaptations has increased by almost 20% since 2018 due to the increased cost of materials and labour putting increased pressure on the budget. In addition to the mandatory Disabled Facilities Grant Policy the Council has a Discretionary DFG Policy, this element was withdrawn during quarter one, with no discretionary DFG grants approved due to prioritising the need for the mandatory DFG grants and budget pressure.

Performance Exceptions

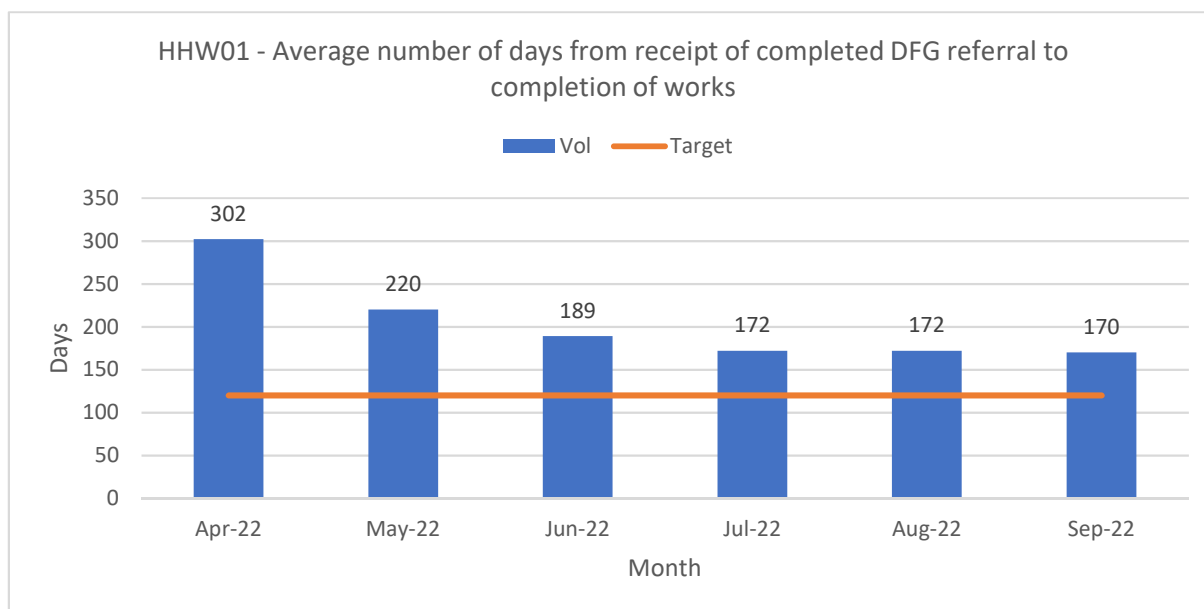
KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
HHW01 – Average number of days from receipt of completed DFG referral to completion of works	173	120	171	●	↑
HHW02 - % of DFG referrals completed within 120 calendar days	N/A	N/A	40%	-	-
HHW03 – Number of long-term empty properties in the district	499	N/A	519	-	-
HHW04 – Long term empty properties as a percentage of all housing stock in the district	1%	2%	1.2%	●	↓

Number of days from receipt of completed DFG referral to completion of works

The below chart shows performance on KPI ‘HHW01’ between the period of April and September 2022.

What stands out is the steady decline in the average number of days of DFG completion from when the Council receives the application to when the works are finalised. At the beginning of the period the average number of days is returned as 302 however this decreased to 170 days in September; a reduction of 132 days (44%).

Measure performance continues to exceed the agreed target of 120 days (red) and improvements will continue to be delivered in accordance with the services Performance Improvement Plan. Progress is to be monitored through the Progress and Delivery framework.



Operational and Commercial Services Performance Summary

Services Included:

- Building Control
- Crematorium
- Customer Services
- Contracts Management
- Leisure
- Markets
- Street Cleansing
- Trinity Arts Centre
- Waste Management (including Garden Waste)



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

Supporting narrative and service breakdown on the pages to follow.

KPI	Q1 (2022/23)	Target	Q2 (2022/23)	Perf
STR01 - % of fly tipping collected within the SLA	98%	90%	99.41%	●
TAC01 - The total number of performance and screenings	8	8	40	●
TAC03 - Number of engagement activities held	109	12	51	●
TAC05 - Average spend per head on secondary sales	£1.49	£2.30	£2.81	●
WAS02 - Amount of residual waste collected per household	40.83kg	45.00kg	41.00kg	●

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

KPI	Q1 (2022/23)	Target	Q2 (2022/23)	Perf
MKT01 - Average number of stalls on a Tuesday **Included in PIP**	26	37	23	●
MKT02 - Average number of stalls on a Saturday **Included in PIP**	10	14	7	●
WAS03 - Recycling rate **Included in PIP**	43.66%	50%	41%	●

Building Control

- **BDG03** – Market share has recovered from quarter one as expected with changes to private competitors followed by changes to the regulations causing some sporadic application numbers, with workflow settling down into quarter three.

Performance exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
BDG01 – Income received	£68,347	N/A	£67,466	-	↓
BDG02 – Applications received	221	N/A	216	-	-

Crematorium

- **LFC01** – 1476 funerals have been carried out since opening with 104 of those held in quarter two, which is a decrease from 112 held in the same quarter last year. Lea Fields do offer Saturday services which are sold at a premium when compared to a standard service, this being something local competitors do not offer, two Saturday services were held in quarter two.
- **LFC02** - Over the last quarter direct funerals are becoming increasingly popular due to extensive television advertising. This has increased awareness resulting in more customers opting for a direct funeral resulting in a total of 14.4% of all funerals being direct funerals within quarter two. Whilst Lea Fields Crematorium offer a direct service, in addition there is the provision of the extra layer of customer service, webcasts are available if requested, and the option of a direct farewell service allows six members of the family to attend, without a service or officiant present.
- Quarter two saw Lea Fields host its first Funeral Directors/Officiant meeting, giving the opportunity to our users to feedback on what has worked well and more importantly, what could be done to improve. The Funeral Directors Loyalty scheme was discussed, which is aimed to incentivise Funeral Directors to use Lea Fields for their direct funerals, which is likely to have impacted the rise to 25.6% during September.
- **LFC04** - There has been a total of five scatterings from other cremation authorities during quarter two, this has resulted in the sale of five additional memorials.TH
- Lea Fields business plan was approved by Members at Corporate Policy and Resources Committee on 28th July 2022.

Performance exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
LFC01 – Services held	154	N/A	104	-	↓

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
LFC02 – Direct funerals held	N/A	N/A	15	-	-
LFC03 – Income received	£122,672	N/A	£89,755	-	↓
LFC04 – Secondary sales	N/A	N/A	£2,791	-	-

Contracts Management

- **GLC06** – There were no expired contracts over the reporting period in quarter two.

Performance exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
GLC06 - Number of expired contracts	1	N/A	0	-	↑

Leisure Contract

- **LEI01, LEI02A, LEI02B, LEI03, LEI04, LEI05 and LEI06** are new measures for 2022/23. As is standard practice new measures are not allocated targets with performance included in all P&D reports for 2022/23 in order for targets to be agreed for 2023/24 based on baseline data.
- **LEI02A/LEI02B** –Gym Memberships at both sites has decreased from April this year from 1,838 to 1,817 at Gainsborough and 724 to 642 at Market Rasen. The reduction in memberships due to the April price increase along with the rising cost of living crisis over the first quarter. Planned focus in quarter three on new initiatives and better outreach marketing to address this. The £1 joining fee has been marketed which has helped increased membership in September, the scheme will continue into October.
- **LEI04** – The senior active programme sessions being delivered include Easy Line, SIT Fitness and Stretch and Sculpt with all these sessions continuing to operate at over 75% capacity. The bi-weekly dementia group held at Gainsborough Methodist Church continues. The low intensity sports sessions delivered by Everyone Active continue to include Walking Netball with an average of 16 participants at West Lindsey and four at Market Rasen, Walking Football is delivered in partnership with Gainsborough Trinity Foundation, in addition to this walking cricket has now been launched at both centres and this continues to be advertised.
- **LEI06/07** – The outreach work for quarter two has reduced due to sessions not being held over the summer months. In addition to the active senior programme the ongoing outreach work includes:
 - Care Homes: The ongoing work to engage with care homes continues with two taking up this weekly provision to date. A further care home expressed an interest and we are working with them to secure this. Sessions are charged at £25 per hour and offer a variety of activities from Balloon Volleyball, Chair based exercise, Boccia and new age curling.

- Fit Villages: Questionnaires and brochures have been created to promote and assistance is being sought from Parish/Town councils to help distribute.
 - Working with Gainsborough Voluntary services: 16 clients regularly use the West Lindsey facility these include clients accessing the gym, swimming pool, walking groups and network to Badminton groups.
 - One You Lincolnshire: Quarter two reports 32 active clients on this free 12-week scheme, we have a further two colleagues now fully trained up to deliver this scheme and expand.
 - Lincolnshire Co-op Health Walks: Currently poorly attended but new walks being explored and more walk leaders being trained.
 - FA Girls Wild Cats at Market Rasen: Continues to be hugely popular with over 30 girls attending weekly, due to its popularity the scheme has been opened up to KS1 and all teams registered with the FA.
 - Launch of Everyone is Family: Everyone Active launched this initiative during the summer holidays with discounted racquet sports and extra junior gym sessions, this was further supported with the launch of national fitness day. Everyone Active are committed to continue this through the October Half term and into the New Year.
- **LEI09** - customer satisfaction questionnaires issued in quarter two included gym facilities, building cleanliness and health suite. In response to the questionnaire this quarter plans are being set out to change the shower cubicle, re-tile and decorate the wet change area.

Performance exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
LEI01 - Number of individual full fee-paying leisure centre members	N/A	N/A	2,459	-	-
LEI02a - % of full fee-paying members visiting the Gainsborough leisure centre at least once per week	N/A	N/A	78%	-	-
LEI02b - % of full fee-paying members visiting the Market Rasen leisure centre at least once per week	N/A	N/A	86%	-	-
LEI03 - % of full fee-paying members using the wet side at least once per week	N/A	N/A	44.8%	-	-
LEI04 - Number of users of the senior's active programme	N/A	N/A	1,175	-	-
LEI05 - Number of non-members using the leisure centres	N/A	N/A	7,881	-	-
LEI06 - Number of outreach sessions held	N/A	N/A	23	-	-
LEI07 - Number of outreach users	0	N/A	318	-	↑
LEI08 - Number of leisure centre users referred through the Healthy Lifestyle scheme	294	N/A	172	-	↓
LEI09 - % of customers reporting satisfaction with West Lindsey leisure events and facilities	97%	N/A	93.3%	-	↓

Markets

- **MKT01** - Quarter two has seen a small decrease in the number of market stalls taken up by our market traders on a Tuesday, with an average take up of 23 per week when compared with 26 in quarter two 2021/22.
- **MKT02** Quarter two also reports a decrease in the number of market stalls taken up by our market traders on a Saturday, with an average take up of 6.7 per week when compared with 10 in quarter two 2021/22. A 16.66% decrease in attendance of traders at the Saturday Farmers Market has further reduced the figures within quarter two when compared with quarter one this year.
- **MKT03** – There has been a decrease in the number of traders attending our Tuesday and Saturday markets when compared with quarter one this year, an average take-up of 14.94 traders was reported per week in quarter two against 17 in quarter one. As highlighted previously a three-year action plan was approved to improve the market function and work is underway now to work towards improving the market offering within West Lindsey.

Performance exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
MKT01 - Average number of stalls on a Tuesday	33	37	23		↓
MKT02 - Average number of stalls on a Saturday	12	14	7		↓
MKT03 - Number of market traders	N/A	N/A	15	-	-

Street Cleansing

- **STR01** – Quarter two has seen a decrease in the number of fly tipping incidents recorded, with 343 instances of fly tipping against 441 for quarter one, a 22.22% decrease. Of the instances reported 341 were collected and disposed of within their target frame, this represents a collection/removal rate of 99.41%.

Performance exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
STR01 - % of fly tipping collected within the SLA	98%	90%	99.41%		↑

Trinity Arts Centre




- **TAC01** – The majority of events held in quarter two were cinema screenings with the exception of one live public lecture.
- **TAC02** – Following competitor analysis, it has shown that we maintain the most competitive ticket prices when compared with comparable venues. To highlight this work is planned to promote with a positive marketing campaign help towards growing our film audience.

As a response to the cost of living crisis the team are working towards building up a local film hub network with local schools to help maintain engagement and awareness of the centre and its creative offering whilst extending an educational outreach offer to the local community.

- **TAC03** – A reduction in the number of engagement activities held within quarter two is due to many of the clubs and groups not operating over the summer holidays. September saw the return of the dance and drama groups, as well as the adult education sessions and community choir.

As with other income generating areas an annual business plan will be presented to members in the coming weeks.




Performance exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
TAC01 - The total number of performance and screenings	8	8	40		↑
TAC02 - Audience figures as a % of capacity	N/A	N/A	29.3%	-	-
TAC03 - Number of engagement activities held	109	12	51		↓
TAC04 - Income received	£12,885	N/A	£34,681	-	↑
TAC05 - Average spend per head on secondary sales	£1.49	£2.30	£2.81		↑

Waste Management

- **WAS02** – Residual waste weights remain largely the same and continue to remain stable.
- **WAS03** – In line with national trends the recycling rates continue to report under the 50% national target for quarter two. The introduction of purple lidded bins and the clean-up of the mixed dry recycling has affected figures as we now collect less weight but better-quality materials. In addition, the extreme weather experienced over the summer which impacted the volume of green waste collected and therefore the recycling rates this quarter.
- **WAS04** – Quarter two reported 374 missed bins with 358 collected within 5 working days, which equates to 96% of missed bins collected within the target time. This is an improvement from the previous quarter.
- **WAS05/06** – The 2022/23 target for green garden waste bins has not been met, with 287 less bin sales and 399 fewer subscribers to date. The reasons for the slight reduction in sales is due to the introduction of the additional purple lidded bin, with residents reporting the lack of space to store the bins and also the extreme weather conditions reducing the amount presented over the summer. As with a number of income generating areas an annual business plan for the service will be presented to members in the coming weeks.

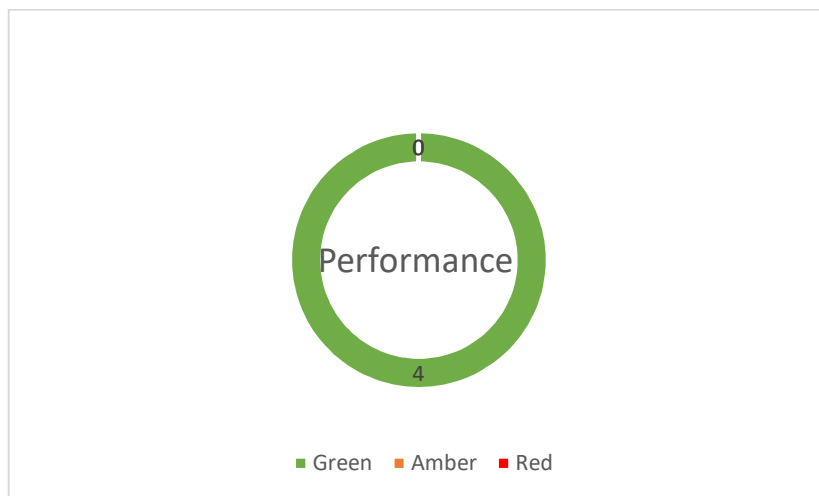
Performance exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
WAS02 - Amount of residual waste collected per household	41.16%	45.00kg	41.00kg		↓
WAS03 - Recycling rate	54%	50%	41%		↓
WAS04 - % of missed black, blue and purple lidded bins collected within the SLA	93%	N/A	96%	-	↑
WAS05 - Number of bins sold	28,289	28,289	28,002		↓
WAS06 - Subscription take-up	60.3%	N/A	58.9%	-	↓

Planning and Regeneration Performance Summary

Services Included:

- Development Management



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

Supporting narrative and service breakdown on the pages to follow.

KPI	Q1 (2022/23)	Target	Q2 (2022/23)	Perf
DEV03 - Major applications determined in-time	100%	90%	100%	●
DEV05 - Major appeals allowed	0%	8%	0%	●
DEV06 - Non-major appeals allowed	0%	8%	0.3%	●

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


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

Development Management

- **DEV01** – Quarter two reports £430,771 in planning application fees – a 71% increase on quarter two 2021/22. A significant proportion of this (£150,000) due to the resubmission of the Gainsborough Southern Urban Extension (app ref 145239) to extend the lifetime of the existing permission. With this and the submission of other major applications it means that planning fees in 2022/23 are comfortably ahead of forecast – but await to see what effect the cost of living crisis may have on planning fees for the rest of the year.
- **DEV02** - 445 applications of all types were received this quarter, an increase of 2% compared with quarter two 2021/22. Of this, 18 applications for major development were received (averaging 6 a month). 2022/23 so far reports a total of 906 applications received by the planning department, with 2021/22 reporting 907 a similar figure at the same period last year.
- **DEV03** - 13 applications for major development were determined in quarter two, 100% of these were made with 13 weeks or the agreed time.
- **DEV04** - 228 applications for non-major development were determined in quarter two, 97% (221) of these were determined within 8 weeks, or the agreed time.
- Overall, 100% of applications determined in September were determined in time, this includes two major applications and 81 non-major applications.
- **DEV05/06** – A total of two appeal decisions were received in quarter two, both relating to non-major developments. One appeal was dismissed, the other allowed, resulting in <1% of all decisions made on non-major decisions in quarter two being allowed upon appeal. Overall 2022/23 to date has received a total of 8 appeal decisions, 7 of which have been dismissed. Allowed appeals make up significantly less than 1% of decisions made in the year so far.

Performance exceptions

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
DEV01 - Planning and pre-app income	£276,814	N/A	£440,108	-	-
DEV02 - Received planning applications	435	N/A	445	-	-
DEV03 - Major applications determined in-time	100%	90%	100%		→
DEV04 - Non-major applications determined in-time	98%	94%	96.67%		↓
DEV05 - Major appeals allowed	0%	8%	0%		→

KPI	Q2 (2021/22)	Target	Q2 (2022/23)	Perf	DoT
DEV06 - Non-major appeals allowed	4%	8%	0.3%		↑