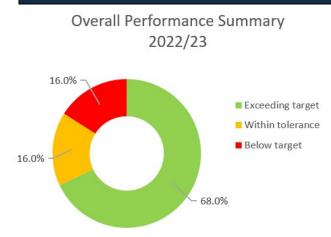# Progress and Delivery Appendix A

Summary of Year-End Performance
1st April 2022 – 31st March 2023

Introduction and Overview

Overall Performance Summary 2022/23

- Exceeding target
- Within tolerance
- Below target

16.0%
16.0%
68.0%

The overview of our 2022/23 Progress and Delivery is an opportunity to reflect on the excellent performance throughout the year, a year not without challenges but one which has seen the performance improve throughput the course of the year.

The graph highlights the position at the end of the year: 84% of the Councils key performance indicators finish either within the agreed tolerance or exceeding their targets for 2022/23. This is an increase on the previous year which reported 69%.

A total 16% of measures report below target at the end of the year, this equates to of nine measures, eight of which have been monitored with performance improvement plans. The performance improvement plans are one of several positive outcomes of 2022/23, introduced to provide further context and an extra level of assurance to the monitoring of our measures and something we are keen to further embed going into 2023/24.

Disabled Facilities Grants has been a huge positive following the T24 review and subsequent performance improvement plans working together to support the team. The team have fully embraced the processes delivering a fantastic service to some of our most vulnerable residents, the service improvements implemented by the team has meant they have been able to maintain the end-to-end times for DFG's whilst receiving a 58% increase in referrals. The reporting against our **statutory and regulatory services** has also seen significant improvements in performance, including the continued success of our **Local Land Charges** team, again following the successful T24 review, and subsequent improvements identified from this. Our **Council tax** and **Benefits** teams have exceeded performance targets whilst managing the additional challenges of administering government grants to support the ongoing cost of living crisis. The list could go on as the services have all worked to contribute to what has been a positive end to the year.

Looking ahead to 2023/24 there are a number of expected changes, firstly, we will be welcoming new Members to our Council; Councillors have a key role to play in the monitoring and management of the Councils performance and following on from the work undertaken so far to embed a performance management culture in WLDC, we will continue to work together with our Councillors to help build on this and ensure the ongoing maturity of this culture within the organisation.

The planned work will be underpinned by our Corporate Plan, the new plan will be the key document which sets out the Councils vision and strategy for the next four years, to ensure that the progress and delivery performance measures align with this a full review of measures and targets is planned to be undertaken during 2023/23 for 2024/25 Progress and Delivery, again with our Councillors being a key stakeholder in this process.

Corporate Health Year-End Performance

KPI	Actual (2021/22)	Target	Actual (2022/23)	Perf	DoT
COF01 – Budget variance	-£186,542	0	-£199,000[1]	🟢	
COF02- Average number of days taken to pay invoices **Included in PIP**	11 days	14 days	21.5 days	🔴	
COF03- Overall Council budget forecast outturn	-0.35497%	0.00%	-1.33%[1]	🟢	
COF04 - Annual Statement of Account	Unqualified	Unqualified	TBC		
CUS01- Overall Customer Satisfaction	88%	75%	73%	🔴	
CUS04- % of complaints where the Council is at fault	33%	45%	24%	🟢	
CUS05- Average number of calendar days taken to resolve a complaint	9 days	21 days	7 days	🟢	
GLC01- Number of data breaches resulting in action from the Information Commissioners Office	0	0	0	🟢	
GLC02– Number of FOI requests received	585	N/A	572	-	
GLC03- % of FOIs completed within 20 working days	99.8%	97%	100%	🟢	
GLC04- Number of FOI challenges upheld	3	0	0	🟢	
HUM01- Staff absenteeism	0.54 days	0.6 days	0.5 days	🟢	
HUM03– Health & Safety incidents	39	N/A	58	-	
ICT05- Server and system availability	100%	98%	100%	🟢	

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[1] Estimated (17th April 2023)

Change Management, ICT and Regulatory Service Performance Summary

Measures where performance is exceeding target.

KPI	Actual (2021/22)	Target	Actual (2022/23)	Perf	DoT
ENV02– % of Environmental Protection cases closed within six months	99%	75%	100%	🟢	↑
FDS01- % of Food Standards Agency inspections completed	87%	96%	97.8%	🟢	↑
ENF03- % of planning enforcement cases closed within six months	73%	75%	82.5%	🟢	↑
LLC03– Average number of working days to process a Local Land Charge search	8.1 days	10 days	2 days	🟢	↑
LLC04– % of Local Land Charge searches processed within 10 working days	86%	86%	100%	🟢	↑
LIC01- % of licensing applications processed within target time	100%	96%	99.5%	🟢	↓
LOT01– Number of properties on the Council Tax base per FTE	5,538	5,000	6,289	🟢	↑
LOT03– Council Tax in year collection rate	98.02%	98.02%	98.28%	🟢	↑
LOT05- NNDR in year collection rate	96.75%	96.75%	99.32%	🟢	↑
SYS01– Website availability	100%	98%	100%	🟢	→
SYS02– % of Systems Development request completed within 10 working days	99%	85%	99%	🟢	→
SYS03– LLPG standard	Gold	National Standard	Gold	🟢	→

Measures where performance is within agreed tolerance levels.

KPI	Actual (2021/22)	Target	Actual (2022/23)	Perf	DoT
FDS02– % of registered food premises rated three stars or above	98%	96%	91%	🟡	↓
ENF02- % of planning enforcement cases given an initial response within 20 days	74%	90%	86.9%	🟡	↑
ENF05- % of housing enforcement cases closed within six months	91%	75%	75.8%	🟡	↓
BEN01– End to end processing times for Benefit Claims	5.4 days	5 days	5.4 days	🟡	→
BEN02– Benefit claims older than 30 days	17	12	13	🟡	↑

<u>Measure where performance is below target.</u>

KPI	Actual (2021/22)	Target	Actual (2022/23)	Perf	DoT
LLC02- Local Land Charges Market share ****Included in PIP****	34%	40%	28%	🔴	↓

Finance, Business and Property Services Performance Summary

Measures where performance is exceeding target.

KPI	Actual (2021/22)	Target	Actual (2022/23)	Perf	DoT
PRO01– % of all maintenance that is planned	77%	70%	83%	🟢	↑
PRO02– % of all maintenance that is responsive	23%	30%	17%	🟢	↑
PRO03– Rental portfolio voids	7%	12%	2.3%	🟢	↑

Measures where performance is within agreed tolerance levels.

There are no KPIs that fall within this category.

Measure where performance is below target.

There are no KPIs that fall within this category.

Homes and Communities
Performance Summary

Measures where performance is exceeding target.

There are no KPIs that fall within this category.

Measures where performance is within agreed tolerance levels.

KPI	Actual (2021/22)	Target	Actual (2022/23)	Perf	DoT
HME04– Number of households placed in leased temporary accommodations	6	5	5	🟡	↑
HHW04– Number of long-term empty properties as a % of all housing stock in the district	1%	2%	1.45%	🟡	↓

Measure where performance is below target.

KPI	Actual (2021/22)	Target	Actual (2022/23)	Perf	DoT
HHW01– Average number of calendar days from receipt of completed DFG application to completion of work **Included in PIP**	182 days	120 days	182 days	🔴	→

Operational and Commercial Services Performance Summary

Measures where performance is exceeding target.

KPI	Actual (2021/22)	Target	Actual (2022/23)	Perf	DoT
LEI09- % of customers reporting satisfaction with West Lindsey Leisure Centre facilities	96%	75%	94%	🟢	↓
STR01– Percentage of fly-tipping collected within 10 days	99%	90%	99%	🟢	→
TAC01– Total number of performances and screenings held at the Trinity Arts Centre	65	96	886	🟢	↑
TAC03– Total number of engagement activities held at the Trinity Arts Centre	467	144	328	🟢	↓
TAC05– Average spend per head on secondary sales at the Trinity Arts Centre	£1.59	£2.30	£2.98	🟢	↑
WAS02– Amount of residual waste collected per household	40.64 kg	45 kg	41 kg	🟢	↑

Measures where performance is within agreed tolerance levels.

KPI	Actual (2021/22)	Target	Actual (2022/23)	Perf	DoT
BDG03– Building Control Market Share	75%	78%	74%	🟡	↓

Measure where performance is below target.

KPI	Actual (2021/22)	Target	Actual (2022/23)	Perf	DoT
GLC05- % of contracts awarded to local suppliers	13%	20%	7%	🔴	↓
MKT01– Average number of Tuesday market stalls **Included in PIP**	30	37	24	🔴	↓
MKT02- Average number of Saturday market stalls **Included in PIP**	13	14	8	🔴	↓
WAS03– Recycling rate **Included in PIP**	44%	50%	35.2%	🔴	↓
WAS05– Number of Green Garden bins sold	28,289	28,289	28,002	🔴	↓

Planning and Regeneration Performance Summary

Measures where performance is exceeding target.

KPI	Actual (2021/22)	Target	Actual (2022/23)	Perf	DoT
DEV03– % of major planning applications determined on-time	100%	90%	100%	🟢	→
DEV04– % of non-major planning applications determined on-time	97%	94%	97%	🟢	→
DEV05– % of major appeals allowed	3%	8%	1.72%	🟢	↑
DEV06– % of non-major appeals allowed	2%	8%	0.6%	🟢	↑

Measures where performance is within agreed tolerance levels.

There are no KPIs that fall within this category.

Measure where performance is below target.

There are no KPIs that fall within this category.