



Progress and Delivery Report

**Quarter Two 2023/24
July - September**

Executive Summary

The quarter two Progress and Delivery report covers the period from July to September 2023. The performance information presented in this report is grouped by portfolio and based on the measures and targets approved by Corporate Policy and Resources Committee in February 2023.

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. Performance is reported by exception (above or below target) and a narrative for each service is included to provide additional context.

Following on from the roll out in quarter two 2022/23, the Performance Improvement Plan (PIP) features on page seven and eight of this report, this is a key part of the report where we highlight those measures which report below target for two of more consecutive periods.

Together 24

Within the Progress and Delivery report there are a number of references to the Councils Together 24 (T24) programme, T24 is the Councils transformational project which was launched in August 2020. Delivery of the programme is undertaken by Change Management, System Development working in collaboration with the service areas to undertake detailed holistic service and process reviews making recommendation for redesign and improvement. With the aim to deliver better outcomes for customers and officers, through the delivery of more efficient services.

Looking ahead...

Throughout September 2023 the Change Team met with all Team Managers and Directors to review the measures and targets and make recommendations for 2024/25. A paper was presented to Overview and Scrutiny Committee in October who approved the formation of a member working group. This information will be discussed as part of a Progress and Delivery working group in November, which will inform the final report for approval at Corporate Policy and resources Committee in February 2024.

For further information or to discuss the report further please contact either:

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Key to KPI Ratings Used

This report includes Key Performance Indicators (KPIs) set for 2023/24 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.

DoT arrows are used to indicate the direction of change for KPIs 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

Graph 1. Overall Performance Summary - Quarter Two
2023/24

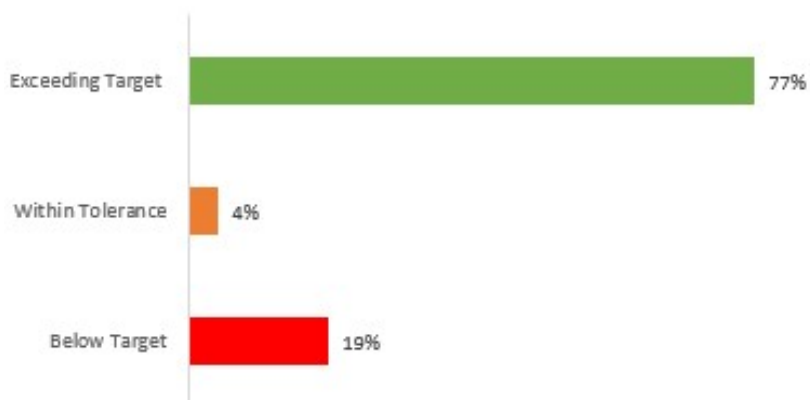


Table 1. identifies a total of 53 KPIs with associated targets, broken down by portfolio, these are measured quarterly and included within this report. Graph 1. shows the percentages based on the figures in the table 1.

43 KPIs (excluding the 10 Corporate Health KPIs) which sit within the five portfolios are monitored over consecutive periods within the report and are highlighted when they are either above or below target for two consecutive quarters.

Quarter two reports a total of 30 out of the 43 KPIs exceeding target. Of the 43, six are below target for two consecutive quarters, this milestone initiates the development of a Performance Improvement Plan.

Portfolio	No of KPIs	KPIs exceeding target	KPIs within tolerance	KPIs below target
Corporate Health	10	8	1	1
Change Management, ICT and Regulatory Services	22	19	0	3
Finance Business and Property Services	1	1	0	0
Homes and Communities	4	2	0	2
Operational and Commercial Services	12	7	1	4
Planning and Regeneration	4	4	0	0
Total	53	41	2	10

Table 1.

Corporate Health

COF03 - Forecast net contribution to reserves of £301k. The primary factor is an increase in interest on investments above budget of £234k. Please note - the forecast does not include the impact of the proposed pay award, still to be confirmed.

HUM01 – Quarter two reports an increase in sickness absence figures, with 0.66-day average per full time employee (FTE). This is mainly due to long term sickness cases; home visits are conducted for staff off with long term sickness. Where necessary occupational health appointments are carried out, along with risk assessments and well-being action plans. In addition, from July 2023 staff sickness absence included COVID-19, which was previously recorded separately.




CUS01 – The average customer satisfaction for quarter two reports at 81%, which is an 11% increase on the previous year. As referenced in the quarter one 2022/23 P&D report, due to the implementation of the new purple lidded bin recycling service last year, the decrease in satisfaction over this period was anticipated as residents adjusted to the new service. There has been a slight decrease in satisfaction when compared with quarter one 2022/23 which reported 83% however, remains in excess of the target.

A total of 2,381 satisfaction surveys were sent in quarter two, with 453 responses received. Surveys were sent to customers from the following departments – Waste Services, Street Cleansing, Licensing, Environmental Protection, Planning Enforcement and Planning and Development. with 453 responses received.

CUS04 – A total of 48 complaints were received during quarter two, of these 29% (14) were upheld, finding the council to be at fault.

GLC03 – Freedom of Information (FOI) requests completed within 20 working days has reduced this quarter, a total of 201 FOI requests were responded to during the quarter with 175 (88%) dealt with within the timeframe, this was due to staff sickness, however early indication of current quarter performance is that it has returned to target level.

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
COF02 - % of invoices paid within 30 days of receipt of the invoice	N/A	97%	99%		↑
COF03 - Overall Council budget forecast outturn	-1.42%	0%	-1.78%		↑
CUS01 - Overall customer satisfaction	70%	75%	81%		↑
CUS02 – Compliments received	298	N/A	306	-	-
CUS03 – Complaints received	48	N/A	48	-	-
CUS04 - % of complaints where the Council is at fault	25%	40%	29%		↑
CUS05 - Average number of calendar days taken to resolve a complaint	6.8	21	6.3		↑
GLC01 - Number of data breaches resulting in action from the Information Commissioners Office	0	0	0		→
GLC02 – Number of FOI requests received	144	N/A	188	-	-
GLC03 - % of FOIs completed within 20 working days	100%	97%	87%		↓

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
GLC04 - Number of FOI challenges upheld	0	0	0		→
HUM01 – Staff absenteeism (average days per FTE)	0.33 days	0.60 days	0.66 days		↓
HUM03 – Health & Safety incidents	12	N/A	17	-	↓
ICT05 - Server and system availability	100%	98%	100%		→

Performance Improvement Plan

The Performance Improvement Plan forms part of the Progress and Delivery framework here at West Lindsey and supports the on-going maturity of performance management at West Lindsey District Council. The plan includes 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 adds further context and provides 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?
Change Management and Regulatory Services	LLC02 – Local Land Charges Market Share	<p>-A focus has been applied on maintaining our improved service delivery and turnaround time to our customers and businesses.</p> <p>-It was viewed that this would have a positive impact on our market share, however this has not been realised.</p> <p>- The ongoing impact of cost of living with the unpredictable and declining housing market combined with the transfer of LLC1 to HMLR in April 2023.</p>	The long-term impact will be on the income received by the service.	<ul style="list-style-type: none"> • A marketing plan has been developed and is in delivery however performance against the market share continues to be returned below approved targets. • Work continues to monitor performance and work is underway to review the assigned target to ensure it is relevant. 	Sep-24 which will allow time for the marketing plan to be delivered and embedded.
Change Management and Regulatory Services	LOT05 - NNDR In-year collection rate	<p>- The Collection rates for quarter two 2022/23 were inflated by 12.33% due to the award of £1.3m of Covid-19 Additional Relief Fund (CARF).</p> <p>- This reduced the liability (amount of NNDR required to be paid) for the accounts eligible for the fund.</p> <p>-This meant less NNDR to collect over the 2022/23 period, which then inflated the collection rate percentage.</p>	Non comparable quarters in relation to CARF.	<ul style="list-style-type: none"> • No action: collection rates are comparable with pre-pandemic levels. 	Overall collection rate to liability is tracked on a monthly basis and projected for the in-year collection rate.
Homes Health and Wellbeing	HHW02 - % of DFG referrals completed within 120 calendar days	<p>- The DFG service receives an annual budget for the delivery of works through the scheme however this budget is not sufficient to deliver all the works applied for through the scheme.</p>	Delay in delivery of adaptations	<ul style="list-style-type: none"> • Officers continue to lobby for fair distribution of DFG funding based on the demands on the service. • Explore other ways of saving money to try and 	Until the budget position is rectified, the time taken to complete adaptations will continue to take longer than 120 working days.

Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we start to see an improvement?
		<ul style="list-style-type: none"> - WLDC currently receives the second highest number of referrals for adaptation across Lincolnshire but receives the second lowest amount of funding to cover this demand. - Legislation states that councils have six months to determine from when an application is complete to when it receives financial approval. To help manage the budget, WLDC have reverted service delivery to align with this legislation. 		relieve the budget where possible.	
Operational and Commercial Services / Markets	MKT01 - Average number of market stalls on a Tuesday	<ul style="list-style-type: none"> - 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 Prosperous Communities and Corporate Policy & Resources which includes a three-year action plan. This predicts gradual improvement, unlikely to see a difference in the first year. 2023-2025	<ul style="list-style-type: none"> • Annual update report presented to Prosperous Communities Committee 12th September 2023. 	A member working group has been set up to provide oversight of the ongoing delivery of the plan in addition to develop new opportunities for growth.
Operational and Commercial Services / Markets	MKT02 - Average number of market stalls on a Saturday				
Operational and Commercial Services	LFC01 – Services Held	Change in trends relating to direct funerals and cost of living.	Potential underachievement of business plan targets.	<ul style="list-style-type: none"> • Ongoing understanding of market trends. • The target needs to be profiled to reflect seasonal demand. 	The in-year trend will be understood by March 2023 and profiling can begin based on previous years data.

Change Management, ICT and Regulatory Services Performance Summary

Services Included:

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



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

KPI	Q1 (2023/24)	Target	Q2 (2023/24)	Perf
BEN01 - End to end processing times	5 days	7 days	4 days	●
BEN02 - Claims older than 50 calendar days	5	6	2	●
ENV02 - % of environmental protection cases closed within 6 months	100%	75%	100%	●
FDS01 - % of Food Standard Agency inspections completed	27% (target 22.5% in Q1)	45%	49%	●
FDS02 - % of registered food premises rated 3 stars or above	98%	96%	98%	●
ENF03 - % of planning enforcement cases closed within 6 months	91%	75%	91%	●
ENF05 - % of housing enforcement cases closed within 6 months	92%	75%	88%	●
ENF06 - % of community cases closed following compliance	54%	40%	75%	●
ICT02 - % of high priority ICT helpdesk calls closed within 24 working hours	100%	95%	100%	●
ICT03 - % of medium priority ICT helpdesk calls closed within 74 working hours	100%	90%	100%	●
ICT04 - % of low priority ICT helpdesk calls closed within 48 working days	100%	90%	100%	●
LLC03 - Average number of working days taken to process a search	2 days	10 days	2 days	●

KPI	Q1 (2023/24)	Target	Q2 (2023/24)	Perf
LLC04 - % of searches processed within 10 working days	100%	90%	100%	
LIC01 - % of licensing applications processed within target time	100%	96%	100%	
LOT01 - Number of properties on the Council Tax Base per FTE	5,923	5,000	5,508	
SYS01 - Website availability	100%	98%	99.99%	
SYS02 - LLPG Standard	Gold	National	Gold	
SYS03 - % of systems development requests completed within 10 working days	99%	85%	99%	

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

KPI	Q1 (2023/24)	Target	Q2 (2023/24)	Perf
LLC02 – Local Land Charges Market Share **Included in PIP**	25%	40%	19%	
LOT05 - NNDR in-year collection rate **Included in PIP**	32.04% (target 32.26% in Q1)	66.06%	57.76%	

Benefits

BEN01 – End to end processing times remain low during quarter two, with the team taking an average of four days to process new claims and changes.

BEN02 – Two claims exceeded 50 calendar days during quarter two, which is a reduction compared to quarter one 2023/24 which reported 5 days.

Quarter two has also seen the team managing the demand for the Household Support Fund, a grant scheme which the Council are working in partnership to provide vital funds across the district to individuals and families, in need, who have yet to receive any cost-of-living support.

Performance Exceptions


KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
BEN01 - End to end processing times	7 days	7 days	4 days		↑
BEN02 - Claims older than 50 calendar days	N/A	6	2		N/A

Environmental Protection

ENV02 – Demand remains high within Environmental Protection area of work, due to the time of year that quarter two falls within and the types of complaints that the Council receive. As we move into the colder and darker months, the nature of complaints will change and should reduce. This enables the team to focus on other work areas such as permitting and contaminated land. Complaints continue to be dealt with effectively and in good time.

Environmental Protection has recently completed their Together 24 review, with systems improvements scheduled to be completed by early 2024.

Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
ENV01 – Number of environmental protection requests received	201	N/A	204	-	-
ENV02 - % of environmental protection cases closed within 6 months	100%	75%	100%		→

Food Safety



FDS01 - The Food Standards Agency (FSA) set the Councils annual requirement for food safety inspections, with 228 inspections set for 2023/24, to date 111 have been completed, which is 49% of that target at the mid-year point.

The number of inspections completed compared to last year has decreased due to the temporary resource within the team ceasing at the end of June. The number of inspections continues to be monitored, and it is still expected that the final total will be near to the required annual amount of 228. A paper is due to be presented at Regulatory Committee in December to update Councillors on the mid-year position and to advise on the capacity within the service to meet the target in this year. However, the following years target is expected to be far in excess of 228.

FDS02 - Day to day, the service is continuing to provide effective advice and guidance to food businesses across the district and over 98% of the premises remain as rated as 3* or above on the food hygiene rating scheme.

Internally, a Together 24 service review has been undertaken within the work area and the recommendations from this will be implemented in due course.

Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
FDS01 - % of Food Standard Agency inspections completed	56%	45%	49%		↓
FDS02 - % of registered food premises rated 3 stars or above	98%	96%	98%		→

Housing and Planning Enforcement

ENF01 – The number of planning enforcement requests received remains high with an average of 24 cases per month reported to the team, a total of 74 within quarter two.

ENF02 - The Planning Enforcement service continues to respond to customers within the agreed service timescales. September saw the new Local Enforcement Plan and Customer Charter agreed at Prosperous Communities Committee, these refresh the Council's approach to planning enforcement and have been amended to include suggestions from Councillors taken from the workshops in August.





ENF04/ENF05 - The Housing Enforcement team has continued its proactive work relating to energy performance certificates, focusing on more rural areas in undertaking this work. As expected, quarter two has seen the number of reports over the summer months reduce, with 31 compared with 38 in quarter one 2023/24 and 65 in quarter four 2022/23, which has enabled the proactive work to occur. Again, an increase in reports is expected as we move into the colder months as issues arise with heating systems and the cold, which the team will investigate accordingly.

There remains a consistent stream of properties being improved within the private rented sector through the proactive work of the inspecting team, a total of 28 during quarter two. The improvements relate to circumstances where the Council's intervention has resulted in a hazard being removed and rectified by the landlord.

ENF06 – 75% of community safety cases have been closed following compliance within quarter two, this is an increase on quarter two 2022/23. Cases are kept open until ideally compliance is achieved, to ensure that we are following up where complaints are made and in turn checking that what we have asked to occur has happened. In cases of non-compliance, these are reviewed, and the appropriate way forward determined. This depends on the specifics of each individual case; this could be a longer compliance period or formal action or in some cases a reduction in the risk factors means cases can be closed.

ENF07 - A total of 12 fly tipping FPNs have been issued in the year to date. Proactive work is ongoing, including the use of the mobile CCTV cameras. Whilst generally, fly-tipping is reducing in the district, the Council are still keen to ensure that the number of persons found committing the offence increases.




Quarter two saw Government increase the upper limits for various fixed penalty notices (FPNs). Following formal approval of the recommendation at Corporate Policy and Resources Committee in September the fixed penalty charge for fly tipping was increased from £400 to £1000. The changes came into effect from 1st October 2023.

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
ENF01 – Number of planning enforcement requests received	98	N/A	74	-	-
ENF02 - % of planning enforcement cases given an initial response within 20 working days	95%	90%	100%		↑
ENF03 - % of planning enforcement cases closed within 6 months	87%	75%	91%		↑
ENF04 – Number of housing enforcement requests received	37	N/A	31	-	-
ENF05 - % of housing enforcement cases closed within 6 months	63%	75%	88%		↑
ENF06 - % of community safety cases closed following compliance	32%	40%	75%		↑
ENF07 – Number of fly-tipping cases attended for investigation	N/A	N/A	52	-	-

ICT

The ServiceDesk recorded 442 requests during quarter two with a total of 442 closed within their target time. All calls received were categorised as low priority with no high or medium requests received during quarter two.

Performance Exceptions




KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
ICT02 - % of high priority ICT helpdesk calls closed within 24 working hours	N/A	95%	No high priority calls received		-
ICT03 - % of medium priority ICT helpdesk calls closed within 74 working hours	N/A	90%	No medium priority calls received		-
ICT04 - % of low priority ICT helpdesk calls closed within 48 working days	N/A	90%	100%		-

Local Land Charges

LLC01/02 - The number of received searches has decreased from 2022/23 levels due to the migration of LLC1 searches to the HM Land Registry as well as an unpredictable and declining housing market. This is having an impact on the market share which will continue to be monitored through the actions detailed within the Performance Improvement Plan section of the report.

LLC04/05 - Turnaround performance remains high and above allocated target with searches received in the period taking an average two working days to complete.

Performance Exceptions


KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
LLC01 – Number of Local Land Charge searches received	753	N/A	540	-	-
LLC02 - Market Share **Included in PIP**	29%	40%	19%		↓
LLC03 - Average number of working days taken to process a search	2 days	10 days	2 days		→
LLC04 - % of searches processed within 10 working days	100%	90%	100%		→
LLC05 – Income Received	£29,770	N/A	£17,096	-	-

Licensing

LIC01 - The licensing service continues to operate effectively, with a 100% of all applications submitted to the Council processed within the required time frames.

The team undertake compliance checks alongside the day-to-day work within the team, an approach which helps to ensure that levels of compliance remain high.

Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
LIC01 - % of licensing applications processed within target time	100%	96%	100%		→

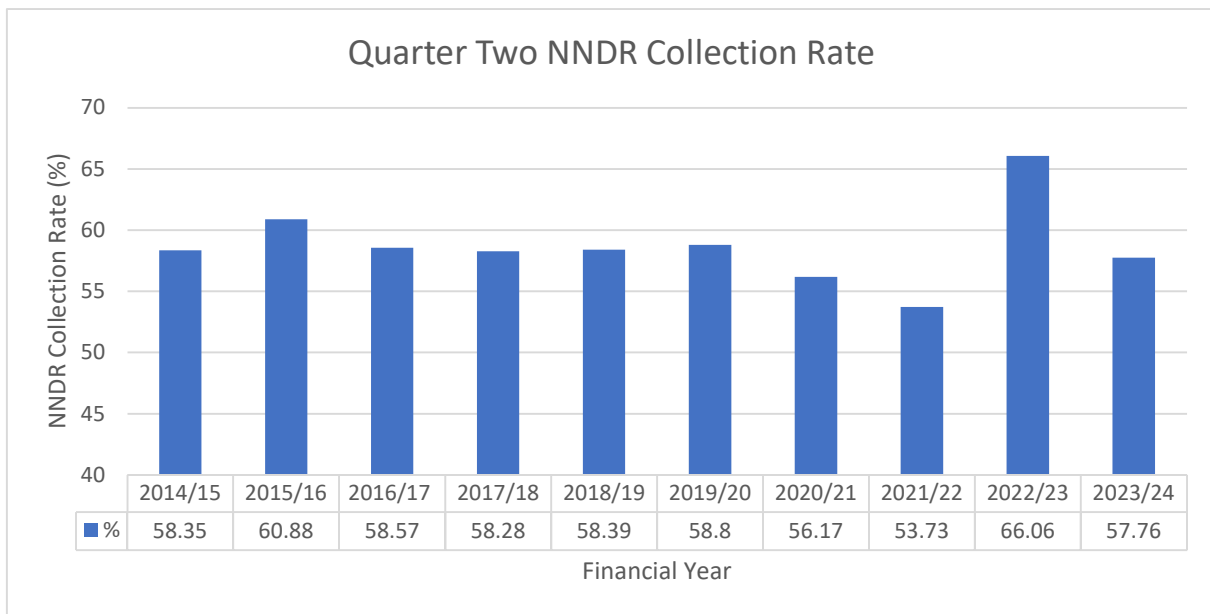
Council Tax and NNDR

Quarter two has seen 2,192 reminder notices issued as the recovery action related to unpaid Council Tax continues to progress, this is an increase of 480 on quarter two 2022/23. In addition, 1,141 summonses have also been issued this quarter, 380 more than quarter two 2022/23.

LOT02/03 – Quarter two reports a 0.82% reduction in the council tax collection rate when compared with quarter two 2022/23, which is not unexpected given the current economic crisis and the increase in reminders and summonses issued for non-payment this year. Whilst a reduction in collection rate is reported, the amount collected by the team has increased by £1.8 million year to date, this due to a £4.2 million increase in council tax liability for 2023/24.

The Energy Bill Support Schemes have now closed, two schemes introduced by Government to support eligible residents who have not previously benefited from a reduction on their energy bills e.g. care home residents/park homes or for those using alternative fuels such as biomass or heating oil. Payments of £308,800 for the Energy Bills Support Scheme Alternative Funding and £188,200 for the Alternative Fuel Payment have been made by the Council on behalf of central Government over the course of the scheme.

LOT04/05 – Quarter two reports an 8.3% reduction in the National Non-Domestic Rates (NNDR) collection rate, this is the second quarter that the rate has dropped below target and is included within the Performance Improvement Plan. The Collection rates for quarter two 2022/23 were inflated by 12.33% when compared with 2021/22 due to the award of £1.3m of Covid-19 Additional Relief Fund (CARF), this is highlighted in the graph below.



Performance Exceptions




KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
LOT01 - Number of properties on the Council Tax Base per full time employee (FTE)	6243	5000	5508	●	↓
LOT02 – Amount of Council Tax collected	£17,867,877	N/A	£18,390,915	-	↑
LOT03 - Council Tax in-year collection rate	56.16%	56.16%	55.34%	●	↓
LOT04 – Amount of National Non-Domestic Rates collected	£5,932,787	N/A	£4,732,726	-	↓
LOT05 - National Non-Domestic Rates in-year collection rate **Included in PIP**	66.06%	66.06%	57.76%	●	↓

Systems Development

SYS01 - Continued monitoring to ensure availability and no broken links to guarantee the standard is maintained.

SYS02 - Automated allocation of requests to the correct officer ensures no delays in work being reviewed and work completed in a timely manner.

Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
SYS01 - Website availability	100%	98%	99.99%		↓
SYS02 - % of systems development requests completed within 10 working days	99%	85%	99%		→
SYS03 - LLPG Standard	Gold	National	Gold		→

Finance Business and Property Services Performance Summary

Services Included:

- Property Services



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

KPI	Q1 (2023/24)	Target	Q2 (2023/24)	Perf
PRO03 - Rental portfolio voids	6%	12%	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 Services

PRO03 – Rental portfolio voids report at 3% for quarter one, the end of the quarter reports only one rental void, this being a unit with the Plough offices.

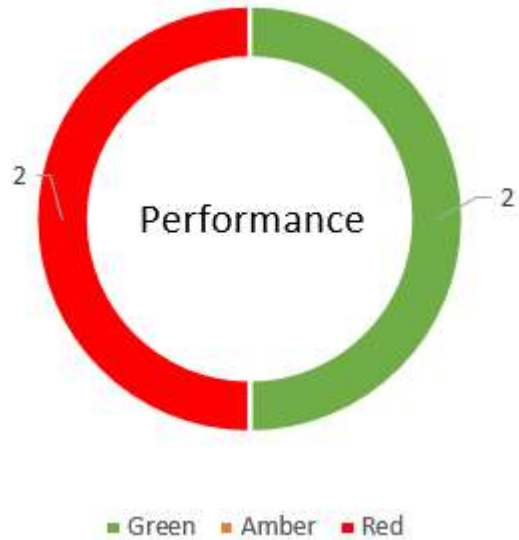
Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
PRO03 - Rental portfolio voids	3%	12%	3%	●	→

Homes and Communities Performance Summary

Services Included:

- Home Choices
- Homes, Health and Wellbeing
- Communities



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

KPI	Q1 (2023/24)	Target	Q2 (2023/24)	Perf
HME04 – % utilisation of temporary leased accommodation	91%	75%	89%	●

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

KPI	Q1 (2023/24)	Target	Q2 (2023/24)	Perf
HHW02 - % of DFG referrals completed within 120 calendar days **Included in PIP**	15%	50%	27%	●

Home Choices

Quarter two sees demand on the service remain high although the number of new homeless applications this quarter reduced from 201 in quarter one 2023/24 to 166.


HME01/02 – Positive outcomes (This could be that the homelessness has been prevented, relieved, or accepted) report higher this quarter as officers continue to work hard to maintain engagement with customers with complex support needs. The new Homelessness Prevention Officer started in the team at the end of September giving the team additional capacity and resilience to manage increasing demand.

HME04 – This measure relates to the Councils temporary leased accommodation in Cross Street, Gainsborough, which has five units. The percentage utilisation remains very high, with temporary accommodation project work ongoing to increase the capacity.

HME05 – This quarter also saw three households in Cross Street for longer than 56 days. Two of these households had offers in place from the housing register for new build properties and there was a delay in handover, and one has now secured an offer through the Viable Housing Solution.

HME07 – Quarter two reports an increase in households spending more than 42 nights in B&B accommodation, reaching a peak of five households in September. Three of these households had fled domestic abuse and the remaining two had fled threats of violence in Gainsborough. The team have now secured positive outcomes for three of these households. There is a need for temporary accommodation outside of Gainsborough to avoid the long-term use of B&B in these cases and this will be addressed by the ongoing temporary accommodation project.

Performance Exceptions




KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
HME01 – Number of homelessness approaches with positive outcomes	116	N/A	147	-	-
HME02 – % of homelessness approaches with positive outcomes	73%	N/A	87%	-	-
HME03 – Total number of households in leased/B&B accommodation	49	N/A	70	-	-
HME04 – % utilisation of temporary leased accommodation	64%	75%	89%		↑
HME05 – % of households spending 56 nights or more in leased accommodation	14%	N/A	54%	-	-
HME06 – Number of households in B&B accommodation	35	N/A	55	-	-
HME07 – % of households spending more than 42 nights in B&B accommodation	6%	N/A	20%	-	-

Homes, Health and Wellbeing

HHW01- Quarter two has seen an increase on the number of Disabled Facilities Grants (DFG's) received, with 56 when compared to 47 during quarter one 2023/24.

HHW02 – Percentage of DFG referrals completed within 120 calendar days, reports below target for a second quarter this year and features within the Performance Improvement Plan for quarter two.

Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
HHW01 - The average number of calendar days from DFG application to completion of works.	171	120	157		↑
HHW02 - % of DFG referrals completed within 120 calendar days **Included in PIP**	40%	50%	27%		↓
HHW04 - Long term empty properties as a percentage of all housing stock in the district	1.22%	2%	1.39%		↓

Communities

COM01 – A total of 30 grants have been awarded to date, these include:

- Community Action Fund – 6 awards
- Community Development Fund – 1 award
- Community Facilities Fund – 4 awards
- Councillor Initiative Fund – 17 awards
- Large Village Retail Area Fund – 2 awards

COM02 - Quarter two has seen an increase in the value of grants awarded, with £101,719 awarded to date, Promotion of the funds continues to encourage applications from all areas of the district and from a diverse range of organisations.

Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
COM01 – Total number of grants awarded	34	N/A	30	-	-
COM02 – Total value of grants awarded	£53,753	N/A	£101,719.63	-	-
COM03 – External community funds levered by WLDC	£163,095	N/A	£207,724.03	-	-

Operational and Commercial Services Performance Summary

Services Included:

- Building Control
- Crematorium
- Leisure
- Markets
- Street Cleansing
- Trinity Arts Centre
- Contracts Management
- Waste Management
- Green Garden Waste



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

KPI	Q1 (2023/24)	Target	Q2 (2023/24)	Perf
STR01 - % of fly-tipping collected within 10 working days	99%	90%	99%	🟢
TAC01 - Total number of performance and screenings held	45	8	41	🟢
TAC02 - Audience figures as a % of capacity	33%	30%	31%	🟢
TAC03 - Total number of engagement activities held	75	30	48	🟢
WAS02 - Amount of residual waste collected per household	41kg	45 kg	40kg	🟢
LEI03 – % of customer reporting satisfaction with West Lindsey leisure events and facilities	94%	75%	93%	🟢


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

KPI	Q1 (2023/24)	Target	Q2 (2023/24)	Perf
MKT01 - Average weekly number of market stalls – Tuesday **Included in PIP**	25	37	22	🔴
MKT02 - Average weekly number of market stalls – Saturday **Included in PIP**	8	14	9	🔴
LFC01 - Services Held **Included in PIP**	151	173	117	🔴

Building Control

BDG03 – Quarter two reports and increase in the market share with an average of 80%, which reports above the 2022/23 average of 74%.

Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
BDG01 – Income Received	£58,610	N/A	£53,403	-	-
BDG02 – Applications Received	200	N/A	204	-	-
BDG03 - Market Share	78%	78%	80%		↑

Crematorium


LFC01 – The Lea Field Crematorium business plan has a target of 692 cremations for 2023/24, this has been split over the year which totals a target of 173 for quarter two. Whilst below target, quarter two does see an increase on quarter two 2022/23 with a total of 117 services held when compared with 104 respectively. The measure has been below target for two consecutive quarters and has been included within the Performance Improvement Plan this quarter.

Based on the seasonal profile quarter one and two are low season and demand increases in quarter three and four, over the winter months. The target of 692 is an annual target which we continue to monitor over the course of the year. One action included within the Performance Improvement Plan is to profile the target to reflect seasonal trends.

The team have been working on marketing, with July seeing the delivery of promotional brochures, these have been distributed to funeral directors and a copy uploaded to the Lea Fields website.

Lea Fields have commenced a trial with QR codes, directing customers to the 'Always Loved' website where they can upload images and text to personalise memorials before purchasing with the aim that this will lead to increased memorial sales.

Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
LFC01 - Services Held **Included in PIP**	104	173	117		↑
LFC02 – Direct funerals held	15	N/A	24	N/A	-
LFC03 – Income received	£89,755	N/A	£96,461	N/A	-
LFC04 – Secondary sales	£2,791	N/A	£2,840	N/A	-

Markets

MKT01- A small decrease in Gainsborough market stalls on a Tuesday is reported for quarter two, with an average of 22 stalls when compared with 23 in the same period the previous year.

MKT02 – Saturday markets stalls in Gainsborough report an increase with an average of nine stalls during quarter two, compared with 7 in quarter two 2022/23. The nine stalls relate to number of stalls, not the number of traders and include the farmers market stalls within the quarter.

MKT03- Quarter two has seen an increase in the number of traders attending our market on a Tuesday and Saturday, with an average take up of 16 traders per week in quarter two against 15 for quarter two 2022/23.

A progress update report on the market action plan was taken to Prosperous Communities Committee in September, with members resolving to establish a West Lindsey Markets Working Group which will provide additional oversight on the ongoing delivery and to develop new and further opportunities for growth.


In line with the approved market action plan the programme of supporting events run by the Council alongside the Gainsborough market for quarter two included the following:

Tuesday 25th July:	Vegan Market and Musician
Tuesday 1st August:	Musician
Tuesday 8th August:	Circus Skills Workshop
Saturday 12th August:	Farmers Market, YMCA Climbing Wall and Musician
Saturday 9th September:	Literature Village in association with Newark Book Festival and Gainsborough Library and Street Theatre

The dates include entertainment which was also planned with a particular emphasis on the markets during the school holidays to attract families, this included a musician, street theatre and circus skills workshops.

The Town Manager and the Councils Communications Team have been working together on the promotion of the market including social media posts, digital screen adverts, printed posters and flyers using the refreshed branding. A Radio interview with Lincs FM was undertaken in August to promote summer market events.

Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
MKT01 – Average weekly number of market stalls – Tuesday **Included in PIP**	23	37	22		↓
MKT02 - Average weekly number of market stalls – Saturday **Included in PIP**	7	14	9		↑
MKT03 – Average number of market traders per week	15	N/A	16	N/A	-


Street Cleansing

STR01 – A total of 292 instances of fly tipping were reported during quarter two, this is a slight decrease when compared to 298 instances in quarter one 2023/24. Similarly, there is a decrease when comparing to the same quarter last year, with 343 instances reported during quarter two 2022/23.

The table below provides a breakdown of the fly tipping sizes for quarter two using the nationally recognised categories:

Counts of fly-tipping by waste / incident size	
Single item	28
Car boot load or less	78
Small van / transit van load	160
Tipper lorry load / significant or multiple loads	26
Total	292

Performance Exceptions





KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
STR01 - % of fly-tipping collected within 10 working days	99%	90%	99%		→

Trinity Arts Centre

The Trinity Arts Centre closed during August whilst planned essential maintenance was undertaken. Works included the installation of new fire doors to ensure continued compliance with health and safety regulations and the refurbishment of The Vestry, the planned maintenance should prevent future problems in this space and make it more desirable to future hirers. Whilst the closure was needed to undertake the work, this has impacted the figures for this quarter.

'Trinity On Tour' took place during the August Bank Holiday with the production of Wind in the Willows. This took place at the new location of the Leisure Centre in Market Rasen. The event was attended by almost 100 patrons.

Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
TAC01 - Total number of performance and screenings held	40	8	41		-
TAC02 - Audience figures as a % of capacity	29%	30%	32%		↑
TAC03 - Total number of engagement activities held	51	30	48		↓
TAC04 – Income Received	£34,681	N/A	£29,541	N/A	-
TAC05 - Average spend per head on secondary sales	£2.81	£3.00	£2.36		↓

Contracts Management

GLC06 – There are no Council contracts that have expired without extension or new contract in place during quarter two.

Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
GLC06 - Number of expired contracts	0	N/A	0	-	-

Leisure

LEI01 – Gym memberships combined have increased over quarter two with a total of 2,752 full fee-paying members over the two sites. Gainsborough site reporting 2,105 full fee members, an increase when compared to quarter two 2022/23 and Market Rasen reporting 647 again an increase on the previous year’s figures.

LEI04 – A total of 1336 users participated in the senior active programme during quarter two, the sessions running at the Gainsborough site as per previous quarters continue to operate at over 75% capacity. Activities include Easy Line, SIT Fitness and Stretch & Sculpt.

LEI06/07- In addition to the active senior programme the ongoing outreach work includes:

Care Homes – There are currently four care homes taking up this weekly provision. There is a charge of £25 for an hour session offering a variety of activities from balloon volleyball, chair-based exercise, boccia and new age curling.

One You Lincolnshire – This is a free 12-week scheme which supports residents of the county to make significant long-term changes to their health. Everyone Active currently have 203 clients through the GP referral scheme in the first six months, 47 of these have continued activity and purchased an GP referral membership, others are active in participating in casual activities.

Junior Activities – Working in partnership with Trinity Foundation and Positive futures to facilitate a youth club in Gainsborough, a mixture of sports, music and interaction, with 20/25 participants weekly.


Active Antz - Soft play sessions at both sites launched to provide children the chance to play in a safe and fun environment. The sessions include bouncy castle, soft play toys, as well as the parachute and small sports equipment.

Wheelchair Basketball - Market Rasen launching Wheelchair Basketball covering basic chair skills and basketball drills followed by competitive scrummages. Sessions will be delivered monthly for a period of six months.

Everyone Active also deliver low intensity sports sessions at both sites including walking netball, football, and cricket.

Quarter two saw the Gainsborough site celebrate the 50th Anniversary of the swimming pool, with a family open weekend held in September where activities cost 50p, with proceeds going to the company’s charity partner, Dementia UK. Activities included swimming, racquet sports, virtual group exercise and bouncy castle. While the swimming pool has been present at the site since 1973, the rest of the leisure centre was added at later dates.

Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
LEI01a – Number of individual full fee-paying Gainsborough leisure centre members	1817	N/A	2105	-	-
LEI01b – Number of individual full fee-paying Market Rasen leisure centre members	642	N/A	647	-	-
LEI02a – % of members visiting the Gainsborough leisure centre at least once a week	78%	N/A	63%	-	-
LEI02b – % of members visiting the Market Rasen leisure centre at least once a week	86%	N/A	48%	-	-
LEI03 – % of customer reporting satisfaction with West Lindsey leisure events and facilities	93%	75%	93%		
LEI04 – Number of users of the Seniors Active Programme	1175	N/A	1336	-	-
LEI05 – Number of non-members using the leisure centres	7,881	N/A	8,606	-	-


KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
LEI06 – Number of outreach sessions held	23	N/A	20	-	-
LEI07 – Number of outreach users	318	N/A	384	-	-
LEI08 – Number of leisure centre users referred through the Healthy Lifestyle scheme	172	N/A	131	-	-

Waste Management

WAS02 – Residual waste weights remain largely the same and continue to remain stable.

WAS04 – Quarter two sees the percentage of missed bins collected within the service level agreement of 5 days report at 99%, the same as quarter one 2023/24 and an increase on quarter two 2022/23. The roll out of mobile devices for logging bins not presented for collection has helped keep within the agreed timeframes for collecting missed bins.

Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
WAS02 - Amount of residual waste collected per household	41kg	45kg	40kg		-
WAS04 – % of missed black, blue and purple lidded bins collected within 5 working days	96%	N/A	99%	-	-
WAS06 – Green Garden Subscription take-up	58.9%	N/A	59.15%	-	-

Planning and Regeneration Performance Summary

Services Included:

- Development Management



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

KPI	Q1 (2023/24)	Target	Q2 (2023/24)	Perf
DEV03 - % of major planning applications determined within 13 weeks or within agreed timescales	96%	90%	100%	●
DEV04 - % of non-major planning applications determined within 8 weeks or within agreed timescales	99%	94%	97%	●
DEV05 - % of major development applications, allowed on appeal	0%	8%	0%	●
DEV06 - % of non-major development applications, allowed on appeal	3%	8%	0%	●

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 an income of £268,288 broken down into £258,849 for planning application fees and £9,439 in pre application fees. Whilst this is a decrease in the previous year’s quarter two 2022/23, the same time last year the department received a planning application for the Gainsborough Southern Urban Extension which brought in £150,000 application fee.




Quarter two saw the Government introduce legislation to Parliament to increase planning fees by 35% (major applications) and 25% (non-major applications), which is anticipated to be implemented for the next financial year.

DEV02 – A total of 405 planning applications were received in quarter two, a decrease of 40 when compared to quarter two 2022/23. 21 of the 405 applications received 21 were major planning applications, which is an increase on quarter two 202/23 which reported 18 major planning applications.

DEV03/04 - 100% of major development applications (9 out of 9) were determined in time and 98% of non-major applications (156 out of 160) were determined in time.

DEV06 - Two planning appeal decisions for non-major development was received during quarter two – both appeals dismissed. To date this year, 11 appeal decisions have been made, of which 6 have been dismissed and 5 allowed.

Performance Exceptions

KPI	Q2 (2022/23)	Target	Q2 (2023/24)	Perf	DoT
DEV01 – Planning and pre-application income	£444,108	N/A	£268,288	-	-
DEV02 – Received planning applications	445	N/A	405	-	-
DEV03 - % of major planning applications determined within 13 weeks or within agreed timescales	100%	90%	100%		
DEV04 - % of non-major planning applications determined within 8 weeks or within agreed timescales	97%	94%	97%		
DEV05 - % of major development applications, allowed on appeal	0%	8%	0%		
DEV06 - % of non-major development applications, allowed on appeal	0.3%	8%	0%	