



Corporate Policy & Resources  
Committee

Thursday, 27 June 2024

**Subject: Progress and Delivery Quarter Four (2023/24) including Performance Improvement Plan and Year End 2023/24 Report**

Report by:

Director of Change Management, ICT & Regulatory Services

Contact Officer:

Claire Bailey, Darren Mellors

Change, Projects and Performance Officer, Performance & Programme Manager

claire.bailey@west-lindsey.gov.uk, darren.mellors@west-lindsey.gov.uk

Purpose / Summary:

To consider the Progress and Delivery report for quarter four (January – March) including performance improvement plan and year-end 2023/24 report.

**RECOMMENDATION(S):**

1. To assess the performance of the Council's services through agreed performance measures and indicate areas where improvements should be made, having regard to the remedial measures set out in the report.
2. To approve the Progress and Delivery Performance Improvement Plan for Quarter Four (January-March) 2023/24.
3. To approve the Progress and Delivery Year End 2023/24 Report.

**IMPLICATIONS:**

**Legal: N/A**  
**(N.B.) Where there are legal implications the report MUST be seen by the MO**

**Financial : N/A**  
**(N.B.) All committee reports MUST have a Fin Ref**

**Staffing : N/A**  
**(N.B.) Where there are staffing implications the report MUST have a HR Ref**

**Equality and Diversity including Human Rights : N/A**

**Data Protection Implications : N/A**

**Climate Related Risks and Opportunities: N/A**

**Section 17 Crime and Disorder Considerations: N/A**

**Health Implications: N/A**

**Title and Location of any Background Papers used in the preparation of this report :**  

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**N/A.**

**Risk Assessment :**

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**Call in and Urgency:**

**Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules apply?**

i.e. is the report exempt from being called in due to urgency (in consultation with C&I chairman)

**Yes**

**No**

**Key Decision:**

A matter which affects two or more wards, or has significant financial implications

**Yes**

**No**



# **Progress and Delivery Report**

**Quarter Four 2023/24  
January - March**

# Executive Summary

The quarter four Progress and Delivery report covers the period from January to March 2024. 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 or more consecutive periods.

## **2024/25 Measures and Targets**

The 2024/25 measures and targets were formally approved by the Corporate Policy and Resources committee in January 2024. The quarter four and end of year reports marks the end of the 2023/24 reporting year, following this the measures and targets will be updated to reflect those approved in January. Reporting on these will commence from 1<sup>st</sup> April 2024.

To provide background information and support this report, there are a series of bitesize training videos which are available via the member development teams channel, these focus on introducing members to performance management, the progress and delivery framework and understanding the progress and delivery report itself.

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

### **Darren Mellors**

Change, Programme and Performance Manager

[darren.mellors@west-lindsey.gov.uk](mailto:darren.mellors@west-lindsey.gov.uk)

### **Claire Bailey**




Change, Projects, and Performance Officer

[clare.bailey@west-lindsey.gov.uk](mailto:clare.bailey@west-lindsey.gov.uk)

# 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 Four 2023/24

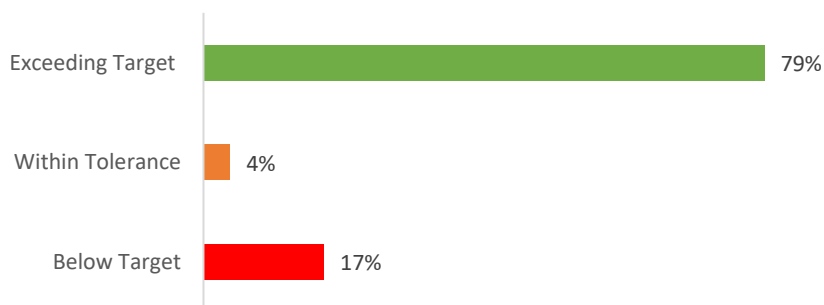


Table 1 identifies a total of 53 KPIs with associated targets, broken down by portfolio, these are measured quarterly and included within this report. Graph 1 shows the percentages based on the figures in Table 1.

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 four reports a total of 34 out of the 43 KPIs exceeding target for two consecutive quarters or more. Of the 43, seven KPIs report below target for at least 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	8	1	3
Planning and Regeneration	4	4	0	0
<b>Total</b>	<b>53</b>	<b>42</b>	<b>2</b>	<b>9</b>

Table 1.

# Corporate Health

**COF03** – The year end pre-audit outturn variance is minus £115k. This is a decrease of £449k from the variance forecast at the end of quarter four. The key contributing factors to the decrease in underspend were £98k of Housing Benefit subsidy reduction, reduced planning application income where major developments have been delayed to 2024-25 (£204k), writing off prior year estimated accrued income (£262k), offset by release of unneeded contingency (£85k) with the balance made up of interest on investments and windfall grants.

**CUS01** – Quarter four reports an increase in customer satisfaction, with 82% of customers having reported being satisfied, this is a 1 percentage point increase when compared to the previous year. A total of 2,133 surveys were distributed during quarter four, generating a total of 372 responses. Customer satisfaction surveys are sent on a weekly and monthly basis to customers of the following services: waste services, street cleansing, planning and development, planning enforcement, housing enforcement, ASB, food health and safety, public protection and licensing.

**CUS04** - Learning and improvements actions that have arisen from upheld complaints can be found in the 2023/24 quarterly Voice of the Customer (VoC) reports that are located on the WLDC website here - <https://www.west-lindsey.gov.uk/council-democracy/have-your-say/comments-compliments-complaints> (please note the 2023/24 quarter four VoC report and the 2023/24 Annual VoC report are still in progress and will be published as soon as possible)

**GLC04** – Two challenges were received during quarter four. A challenge arises when a customer, dissatisfied with the response to their Freedom of Information (FOI) request, seeks an independent internal review of the handling of the FOI, this usually due to incorrect or inadequate information provided. In this case, the challenges revolved around two issues: first, insufficient information was provided in response to a query relating to felled trees, and second, the response claimed that the requested information relating the leisure centre was not held, which the customer disputed. Upon review, it was found that although the requested information was not held, additional information was subsequently provided to address the customer's concerns.

**HUM01** - The sickness absence figures reported fall within the approved tolerance. Absence for the period is consistent with levels of absence for the same period last year. The majority of absence is one-off and short-term, for example, there has been an increase in instances of sickness which is in line with a national increase of cases of norovirus during the period. The application of the absence management policy and procedures remains consistent for each case, with HR providing ongoing support to employees in their return to work. When necessary, professional advice is sought from Occupational Health.



KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
COF02 – % of invoices paid within 30 days of receipt of the invoice	N/A	97%	99.8%		-
COF03 – Overall Council budget forecast outturn	-3.72%	0%	-0.69% <sup>1</sup>		↓
CUS01 – Overall customer satisfaction	81%	75%	82%		↑
CUS02 – Compliments received	333	N/A	354	-	↑
CUS03 – Complaints received	52	N/A	49	-	↑
CUS04 – % of complaints where the Council is at fault	33%	40%	27%		↑
CUS05 – Average number of calendar days taken to resolve a complaint	7 days	21 days	6 days		↑
GLC01 – Number of data breaches resulting in action from the Information Commissioners Office	0	0	0		→
GLC02 – Number of FOI requests received	154	N/A	140	-	-
GLC03 – % of FOIs completed within 20 working days	100%	97%	97.7%		↓
GLC04 – Number of FOI challenges upheld	0	0	2		↓
HUM01 – Staff absenteeism (average days sickness per FTE)	0.70	0.60 days	0.73		↓
HUM03 – Health & Safety incidents	23	N/A	21	-	↑
ICT05 – Server and system availability	100%	98%	100%		→

<sup>1</sup> Subject to final audit of the statement of accounts

# Performance Improvement Plan

The Performance Improvement Plan forms part of the Progress and Delivery framework here at West Lindsey District Council and supports the on-going maturity of performance management at the 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 Management Team. 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?
Homes and Communities	<b>HHW01</b> - The average number of calendar days from DFG application to completion of work	<ul style="list-style-type: none"> <li>•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.</li> <li>•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.</li> <li>- 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.</li> </ul>	•Delay in delivery of adaptations	<ul style="list-style-type: none"> <li>• Officers and Members continue to lobby for fair distribution of DFG funding based on the demands on the service.</li> <li>• Explore other ways of saving money to try and relieve the budget where possible.</li> </ul>	•Until the budget position is rectified, the time taken to complete adaptations will continue to take longer than 120 working days.
	<b>HHW02</b> - % of DFG referrals completed within 120 calendar days				
Operational and Commercial Services / Markets	<b>MKT01</b> - 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 Prosperous Communities and Corporate Policy & Resources which includes a three-year action plan. Currently in year two, moving into year three (April 2024-March 2025)	<ul style="list-style-type: none"> <li>• Regular reports continue to be presented to Prosperous Communities Committee and Overview and Scrutiny Committee outlining current performance.</li> <li>• A review of the Gainsborough market trader terms and conditions was</li> </ul>
	<b>MKT02</b> - Average number of market stalls on a Saturday				

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"> <li>•The establishment of the West Lindsey Markets Members Working Group to provide oversight of ongoing delivery of the West Lindsey Markets Action Plan and to develop new and further opportunities for the growth of this key element of our economic and community offering.</li> </ul>	<p>approved at Prosperous Communities Committee in December 2023, which sets out a reduction of stall rents for traders who deliver 25+ stalls.</p> <ul style="list-style-type: none"> <li>•The function of the member working group is under review, to be determined by members over the coming months.</li> </ul>
Operational and Commercial Services	<b>LFC01 – Services Held</b>	<ul style="list-style-type: none"> <li>•Change in trends relating to direct funerals and cost of living.</li> </ul>	<ul style="list-style-type: none"> <li>•Potential underachievement of business plan targets.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing understanding of market trends.</li> <li>• The target needs to be profiled to reflect seasonal demand.</li> </ul>	<ul style="list-style-type: none"> <li>•The target for 2024/25 was approved at Corporate Policy and Resources Committee in January to be profiled, to account for seasonal fluctuations.</li> <li>•The target subject to business plan approval is proposed to be set at 592 for 2024/25. This is a reduction following forecasting analysis, to reflect the changes in national trends.</li> </ul>
Operational and Commercial Services	<b>WAS03 – Recycling Rate</b>	<ul style="list-style-type: none"> <li>•The recycling rate for Q4 2023/24 is comparable to the previous year’s Q4.</li> <li>•Recycling rates are calculated by the total residual (general) waste, mixed dry recycling,</li> </ul>	<ul style="list-style-type: none"> <li>•Failure to meet Government targets and the Council’s commitment as part of the objectives in the Lincolnshire</li> </ul>	<ul style="list-style-type: none"> <li>•Continued communication plan - posting online messages to avoid rejections and to aid</li> </ul>	<ul style="list-style-type: none"> <li>•Dependent on climatic conditions for green bin waste recycling.</li> <li>•The requirements to collect food waste</li> </ul>

Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we start to see an improvement?
		<p>paper and card and garden waste (March-November) and of the combined total weights the percentage of material able to be recycled.</p> <ul style="list-style-type: none"> <li>•As the annual garden waste collections do not commence until the end of Q4, this impacts the figures.</li> </ul>	<p>Joint Municipal Waste Management Strategy.</p>	<p>customer support and buy in.</p> <ul style="list-style-type: none"> <li>•The Council is continuing to prepare for requirements introduced under the Environment Act 2021. This includes weekly food waste collections, which will lead to an increase in recycling once the service is introduced.</li> </ul>	<p>come into effect from 31st March 2026.</p>
<p>Change Management and Regulatory Services</p>	<p><b>LLC02</b> – Local Land Charges Market Share</p>	<ul style="list-style-type: none"> <li>•A focus has been applied on maintaining our improved service delivery and turnaround time to our customers and businesses.</li> <li>•It was viewed that this would have a positive impact on our market share, however this has not been realised.</li> <li>•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.</li> </ul>	<ul style="list-style-type: none"> <li>•The long-term impact will be on the income received by the service.</li> </ul>	<ul style="list-style-type: none"> <li>• A promotion of a high performing and consistent service.</li> <li>• Benchmarking is to be undertaken with other Local Authorities on market share. This is to understand the national picture and to take learnings. A further update will be included in the Q2 P&amp;D report</li> </ul>	<ul style="list-style-type: none"> <li>•Due to the highly competitive nature of the service, it is not expected that service performance will return above target in 2024/25.</li> </ul>
<p>Change Management and Regulatory Services</p>	<p><b>LOT03</b> - Council Tax in-year collection rate</p>	<ul style="list-style-type: none"> <li>•Indications that continued hardship is being experienced by residents, demonstrated by the following indicators:</li> <li>•Council Tax bills are paid in 10 monthly instalments as standard. Following a change of legislation in 2013 customers can request to pay in weekly or 12 monthly instalments. This year, there has been an increase of almost 1,200 customers opting for a 12-</li> </ul>	<ul style="list-style-type: none"> <li>•0.55% reduction in collection rate versus the target collection rate.</li> <li>•The target collection rate is the level of collection assumed in our budget. Not meeting the target collection rate provides a budget pressure for</li> </ul>	<ul style="list-style-type: none"> <li>•We have done the following throughout the year:</li> <li>•Signpost to debt advice - CAB, Step change.</li> <li>•Spread instalment plans longer than the current financial year in an effort to assist council taxpayers to</li> </ul>	<ul style="list-style-type: none"> <li>•The collection rate has improved reporting at 0.55% in Q4 versus 0.96% Q3, however this has meant we have not met the collection target.</li> <li>•The single person discount review was undertaken in Q3 – Whilst the identified monies owed had not been collected at the</li> </ul>

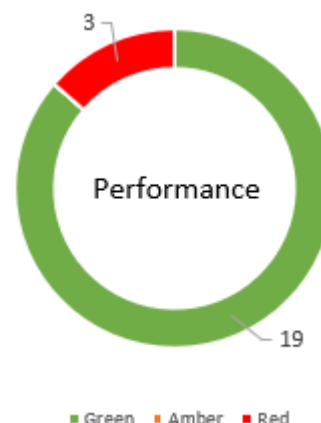
Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we start to see an improvement?
		<p>instalment payment (instead of a 10 month) plan compared to the previous year. A total of £1.5m remains outstanding for the financial year 2023/24. However, an additional £3.7million was collected in 2023/24 (£67m) due to the increased liability, when compared with 2022/23 (63.3m).</p> <ul style="list-style-type: none"> <li>•128 households were assisted from the council tax discretionary hardship fund which was a grant provided by the Government to assist those in financial difficulty in 2023/24. 1,808 council tax support households also received support from this grant.</li> <li>• A total of 9,344 reminder notices were issued in 2023/24 being an increase of 598 on last year. However, the number of summonses has decreased by 202 this year compared to last year which supports the evidence that more customers have contacted on receipt of reminder notices to request their instalments be spread over a longer period and thus avoiding a summons being issued.</li> <li>•A single person discount review was undertaken in Q3 and completed ahead of the annual billing period. This Adversely affected the collection rate due to increased monies owed from those</li> </ul>	<p>the following financial year. In this case this amounts to an additional budget pressure for 2025-26 of £44,822.</p> <ul style="list-style-type: none"> <li>•Increased demand on the service via telephone call and email. Team required to provide support to customers in times of financial hardship.</li> <li>•Increased administration of the grant and hardship support awards.</li> </ul>	<p>make regular &amp; affordable payments.</p> <ul style="list-style-type: none"> <li>•Discretionary Hardship Award which is application and evidence based but anyone with council tax debt can apply for this. Breakdown of the award for 2023/24: Q1 £18,491.55 Q2 £17,312.28 Q2 £21,769.99 Q4 £15,563.09 Total £73,136.91</li> <li>•Single person discount review commenced in January 2024. – Additional revenue generated equaled £174,379.</li> </ul>	<p>point of closedown, there will still be payments made in arrears, however these will not be reflected in the collection rate.</p> <ul style="list-style-type: none"> <li>•As at the end of year closedown there are no further grants available for the following year. The Council will be supporting customers with installment plans and signposting for support.</li> </ul>

Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we start to see an improvement?
		<p>identified being unable to be collected before the year end.</p> <p>A total of 420 accounts had their single person discount of 25% removed due to either having a second adult in the property or failing to return either the canvass form or reminder notice.</p> <p>•For 2023/24 the amount of Government grant scheme available to assist customers is considerably less than any other year since 2020/21. £5,755,454 in 2022/23 (Council Tax Energy Rebate Scheme, Council Tax Support and Discretionary Hardship Fund) compared with £160,263 in 2023/24 (Council Tax Support and Discretionary Hardship Fund).</p>			

# 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	Q3 (2023/24)	Target	Q4 (2023/24)	Perf
BEN01 - End to end processing times	4 days	7 days	3 days	●
BEN02 - Claims older than 50 calendar days	4	6	5	●
ENV02 - % of environmental protection cases closed within 6 months	100%	75%	100%	●
FDS01 - % of Food Standard Agency inspections completed	70% (target 67.5% in Q3)	90%	100%	●
FDS02 - % of registered food premises rated 3 stars or above	98%	96%	98%	●
ENF02 - % Planning enforcement cases given an initial response within 20 days	100%	90%	93%	●
ENF03 - % of planning enforcement cases closed within 6 months	86%	75%	79%	●
ENF05 - % of housing enforcement cases closed within 6 months	87%	75%	91%	●
ENF06 - % of community cases closed following compliance	80%	40%	80%	●
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	1 day	10 days	1 day	●



KPI	Q3 (2023/24)	Target	Q4 (2023/24)	Perf
LLC04 - % of searches processed within 10 working days	100%	90%	100%	
LIC01 - % of licensing applications processed within target time	100%	96%	97%	
LOT01 - Number of properties on the Council Tax Base per FTE	5,790	5,000	5162	
SYS01 - Website availability	99.94%	98%	99.86%	
SYS02 - LLPG Standard	Gold	National	Gold	
SYS03 - % of systems development requests completed within 10 working days	100%	85%	100%	

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

KPI	Q3 (2023/24)	Target	Q4 (2023/24)	Perf
LLC02 – Local Land Charges Market Share <b>**Included in PIP**</b>	21%	40%	29%	
LOT03 - Council Tax in-year collection rate <b>**Included in PIP**</b>	82.16% (target 83.12% in Q3)	98.28%	97.73%	

# Benefits

**BEN01** – End to end times reports an average of three days for quarter four, a reduction from four days in quarter three, however the reduction was aided by the mass calculation of new year rents, as planned the team’s processing system was down for 1.5 days in March to produce the New Year benefit letters and the 2024-25 Council Tax bills to be calculated. This was well managed to ensure performance remained consistent for this busy time of year also coinciding with the Easter period.

**BEN02** – A total of five claims have exceeded 50 calendar days. Those taking the longest to process relate to supported accommodation claims, these residents are supported to claim benefit and manage other aspects of their lives by a support provider.

The team are seeing an increased number of cases involving 'Supported Accommodation'. While certain providers understand the claim process well, resulting in prompt housing benefit payments, others with less efficient processes experience longer waits for payment. Whilst the team reply on the providers in these cases, the team are working with the support providers and their staff to streamline their processes in connection housing benefit claims.

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
BEN01 - End to end processing times	3 days	7 days	3 days		→
BEN02 - Claims older than 50 calendar days	N/A	6	5		N/A

# Environmental Protection

**ENV01/02** - This work area continues to meet targets, maintaining 100% of environmental protection cases closed within six months for quarter four and 2023/24. The service has managed well with staffing changes, however, the ability to meet demands will be continually reviewed over the coming weeks and months. Expectations remain that our performance will remain on target.

## Performance Exceptions



KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
ENV01 – Number of environmental protection requests received	184	N/A	150	-	-
ENV02 - % of environmental protection cases closed within 6 months	100%	75%	100%		→

# Food Safety

**FDS01** – The food safety service has demonstrated excellent performance this year, exceeding the initially forecasted estimate from April 2023 by conducting one additional inspection overall. While it is acknowledged that the number of inspections needed in 2024/25 will rise, completing the required inspections this year will assist in alleviating some of that burden. Resource allocation for the service remains under review and will be reassessed during the first quarter of 2024/25 when the work plan is formulated for committee approval.

**FDS02** – Following the completion of the required inspection in 2023/24 the standard of food premises across the district remains high.

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
FDS01 - % of Food Standard Agency inspections completed	91%	90%	100%		↑
FDS02 - % of registered food premises rated 3 stars or above	98%	96%	98%		→

# Housing and Planning Enforcement

Quarter four sees all measures within this service area above target, demonstrating that cases are being dealt with effectively and efficiently.





**ENF01** – The volume of planning enforcement requests has decreased over the year, with a total of 253 received in 2023/24 compared to 322 in 2022/23. Nevertheless, a significant number of reports are still received each month.

Commencing in March, a formal report will be submitted to the Planning Committee on a quarterly basis. This report will contain details on ongoing cases where formal action is being pursued in the form of a notice. It will provide insight into the reasons behind the notices being issued and the necessary compliance requirements. It's important to note that the report is an exempt paper and serves solely for information.

**ENF04** – A total of 171 housing enforcement request have been received throughout 2023/24, which is a slight increase from 163 received during 2022/23. Throughout 2023/24 the team has undertaken proactive work across 109 properties, all of which have received compliance letters. This effort has been concentrated on rural areas and properties with an "E" Energy Performance Certificate (EPC) rating. Previous work by the Council relating to EPC standards has identified that where the EPC is rated lower, the likelihood for hazards is higher. Of the 109 properties, 89 have promptly complied with the Council's requirements, providing all necessary certifications. Additionally, 10 properties required new electrical safety certificates, while two electrical safety breaches are being considered for a financial penalty.

**ENF06** - The percentage of community safety cases closed following compliance remains above target for quarter four, the team continue to maintain a high level of positive resolutions within cases that are reported or proactively identified by the enforcement team.




## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
ENF01 – Number of planning enforcement requests received	70	N/A	54	-	-
ENF02 - % of planning enforcement cases given an initial response within 20 working days	95%	90%	93%		↓
ENF03 - % of planning enforcement cases closed within 6 months	87%	75%	79%		↓
ENF04 – Number of housing enforcement requests received	65	N/A	47	-	-
ENF05 - % of housing enforcement cases closed within 6 months	83%	75%	91%		↑
ENF06 - % of community safety cases closed following compliance	41%	40%	80%		↑
ENF07 – Number of fly-tipping cases attended for investigation	N/A	N/A	39	-	-

# ICT

The ServiceDesk recorded 409 requests during quarter four with a total of 409 closed within their target time, an increase in requests when compared to quarter three where a total of 356 was received by the team. All calls received were categorised as low priority with no high or medium requests received during quarter four.

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
ICT01 – Customer Satisfaction	98.85%	N/A	97.94%	-	
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** – The number of Local Land Charge searches received reports a 7% (45) decrease in quarter four, totalling 583 searches, compared to quarter four of 2022/23, which saw a total of 628 searches received. This can be accounted to the migration of searches to HM Land Registry and an unpredictable housing market. This will continue to be monitored through 2024/25.

**LLC02** – Service market share performance continues to be returned under the 40% target. Whilst extensive work has been undertaken to rectify this it is expected that 2024/25 performance is to continue to report below target despite the reduction of the target to 30% for 2024/25.




Investigations using business modelling identified that the Council's Local Land Charge service has a competitive advantage through the Council's brand, officers' knowledge, and the teams quick and consistent turnaround. However, the market is highly competitive and is compounded by the ability of competitors to undercut the council's pricing structure due to the requirement of the service having to publish fees and charges. In turn impacting the market share of the service.

Benchmarking is to be undertaken with other Local Authorities on market share to understand the national picture and to take learnings. Performance will continue to be managed and reviewed throughout 2024/25.

**LLC03/04** – The service continues to deliver a consistent and high performing turnaround. Quarter four reports a same day turnaround of received searches which resulted in 100% of searches being determined in time.

**LLC05** – Despite the 7% decrease in received searches, the levels of received income have remained relatively consistent. This is attributed to the received searches containing additional questions and an unforeseen surge in searches in January from a company re-mortgaging their portfolio, a process typically occurring every 2-3 years.


## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
LLC01 – Number of Local Land Charge searches received	628	N/A	583	-	-
LLC02 - Market Share <b>**Included in PIP**</b>	27%	40%	29%		↑
LLC03 - Average number of working days taken to process a search	2 days	10 days	1 day		↑
LLC04 - % of searches processed within 10 working days	100%	90%	100%		→
LLC05 – Income Received	£23,546	N/A	£23,428	-	↓

# Licensing

**LIC01** - The work area has been affected by long term sickness issue since July 2023, however the team continue to meet the required standards. There have been two months where target timescales were not met, directly linked to the absence. However, this is not expected to persist as a performance issue.

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
LIC01 - % of licensing applications processed within target time	99.5%	96%	97%		↓

# Council Tax and NNDR

**LOT02/03** - The council tax collection rate reports at 97.73% at the end of 2023/24. This is 0.55% less than last year however, due to a £4.2 million increase in council tax liability for 2023/24 the team have collected over £67m which is £3.7m more than was actually collected last year.

In 2023/24, a Government grant of £160,263 was provided to aid those facing hardship amid the cost-of-living crisis. Of this amount, £83.7k was automatically awarded to 1,808 council tax support claimants, while £73k was granted in council tax discretionary hardship awards benefiting 128 families experiencing financial challenges. This grant marked a significant decrease compared to the £5.7 million awarded in 2022/23, for council tax energy rebate payments.


Recovery action has continued during 2023/24 with a total of 9,344 reminder notices issued during the year which is an increase of 598 in comparison to 2022/23 total. In addition, a total of 4,405 summonses have also been issued during the year, this is a reduction of 202 from the previous year. This trend suggests that some council taxpayers who typically wouldn't receive reminder notices, (due to not previously experiencing financial hardship) have done so this year, prompting them to contact the Council. Consequently, they were given the opportunity to extend their payment installments over 12 or more months. Notably, this year reported 14,183 customers opting for this arrangement, reflecting an increase of 1,178 accounts compared to the prior year.

A review of single person discount was undertaken in January, a total of 2,233 letters were issued to those identified as potentially no longer in single person occupancy, with a response rate of 85%. This resulted in 420 amendments, removing the 25% discount for single person occupancy. This reduced the collection rate due to increased monies owed from those identified.



Throughout 2023/24, the team answered 18,172 telephone calls from council residents. Since October 1, 2023, they've handled and replied to 10,594 emails received into the council tax email box. The team consistently guides residents toward debt advice resources and has been able to offer the opportunity to apply for the discretionary hardship fund for certain council tax support cases. Currently, this option won't be accessible in 2024/25 as local authorities haven't received any grants to aid with council tax.

**LOT04/05** – In 2022/23 the pre rollover NNDR collection rate (99.32%) was used in the quarter four report for last year. The post roll over collection rate figure was 97.39% as this takes into account adjustments over the two financial years. In this case a large rateable value was brought into NNDR by the Valuation Office Agency on 24 March 2024 which generated a new debt of £125k in 23/24. We wouldn't expect this to be paid in 23/24 with 14-day notice of the charge due, therefore affecting the difference to the collection rate for 2023/24. However, the total amount collected was £17.7 million which is £600k collected more than last year.

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
LOT01 - Number of properties on the Council Tax Base per full time employee (FTE)	6289	5000	5162		↓
LOT02 – Amount of Council Tax collected	£9,661,921	N/A	£10,658,691	-	↑



KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
LOT03 - Council Tax in-year collection rate	98.28%	98.28%	97.73%		↓
LOT04 – Amount of National Non-Domestic Rates collected	£2,154,691	N/A	£2,164,794	-	↑
LOT05 – National Non-Domestic Rates in-year collection rate	99.32%	99.32%	98.34%		↓




## 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.

**SYS03** - LLPG Standard is measured nationally against nine set criteria on a daily basis. Constant management of address data and creating new postal addresses ensures we maintain the highest possible standard. The Council successfully attained the Gold Standard each month throughout 2023/24.

### Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
SYS01 - Website availability	100%	98%	99.86%		↓
SYS02 - % of systems development requests completed within 10 working days	99%	85%	98%		↓
SYS03 - LLPG Standard	Gold	National Standard	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	Q3 (2023/24)	Target	Q4 (2023/24)	Perf
PRO03 - Rental portfolio voids	3%	12%	2%	●


## 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** – The voids in the Council's rental portfolio have decreased, with a reported 2% at the end of quarter four. The average void percentage for 2023/24 remained low at 3%, with the highest point being 7% at any given time. Throughout the year, the majority of vacant premises were single offices in The Plough.

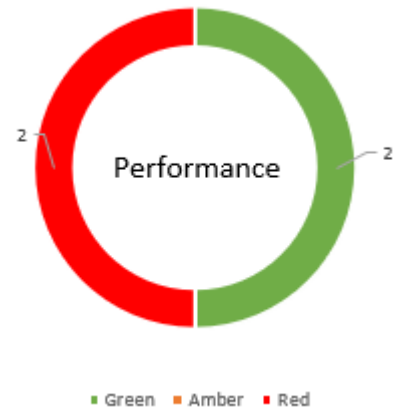
## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
PRO03 - Rental portfolio voids	4%	12%	2%		↑

# 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	Q3 (2023/24)	Target	Q4 (2023/24)	Perf
HME04 – % utilisation of temporary leased accommodation	73%	75%	86%	●
HHW04 - Long term empty properties as a percentage of all housing stock in the district	1.40%	2%	1.46%	●

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

KPI	Q3 (2023/24)	Target	Q4 (2023/24)	Perf
HHW01 - The average number of calendar days from DFG application to completion of work - <b>**Included in PIP**</b>	182 days	120 days	185 days	●
HHW02 - % of DFG referrals completed within 120 calendar days <b>**Included in PIP**</b>	21%	50%	20%	●

# Home Choices

Quarter four reports a slight reduction in new homeless applications with 176 received when compared with 187 in Quarter three.


**HME01/02** – The percentage of homelessness approaches with positive outcomes remains high, with 81% reported in quarter four. The outcome of a homelessness application is also reliant on applicants working with the team and accepting reasonable offers of accommodation, which isn't always the case.

**HME03** - The total number of households in temporary accommodation remains high with 71 households reported in quarter four, compared with 50 in quarter four 2022/23. A total of six households accommodated under the Severe Weather Emergency Protocol for a total of 28 nights in January, and one household accommodated for 12 nights due to flooding.

**HME04** - Cross Street utilisation remains very high, reporting at 86% for quarter four. The team continue to ensure that best use is made of the self-contained accommodation particularly for households with children and/or medical needs.

**HM07** – Quarter four saw five separate households spending more than 42 nights in B&B accommodation, which was unavoidable due to their circumstances and lack of available housing.

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
HME01 – Number of homelessness approaches with positive outcomes	105	N/A	141	-	-
HME02 – % of homelessness approaches with positive outcomes	72%	N/A	81%	-	-
HME03 – Total number of households in leased/B&B accommodation	50	N/A	71	-	-
HME04 – % utilisation of temporary leased accommodation	84%	75%	86%		↑
HME05 – % of households spending 56 nights or more in leased accommodation	30%	N/A	18%	-	-
HME06 – Number of households in B&B accommodation	39	N/A	52	-	-
HME07 – % of households spending more than 42 nights in B&B accommodation	8%	N/A	10%	-	-




# Homes, Health and Wellbeing

**HHW01** - Throughout 2023/24, a total of 201 referrals were received, 50 of which were received within quarter four. The full allocation of the Better Care Fund budget was utilised, with some underspend from previous year reserves also allocated during the period. However, due to budget constraints, 92 out of the 122 approved grants were delayed for an average of 67 days to ensure the Better Care Fund was not over committed.

As referrals continue to show no signs of reducing and budget allocation remaining unchanged since 2021/22, it is expected that delivery times will likely remain the same. Positively, the team has aided 122 customers in maintaining independence in their homes, marking the highest number of completed grants in a financial year.

**HHW02** - Due to budget constraints, DFGs are being held up to ensure budget is not over allocated within year meaning they are taking longer to complete. Even with this, 24 out of 122 adaptations were completed within 120 days.

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
HHW01 - The average number of calendar days from DFG application to completion of work <b>**Included in PIP**</b>	155	120	185		↓
HHW02 - % of DFG referrals completed within 120 calendar days <b>**Included in PIP**</b>	44%	50%	20%		↓
HHW04 - Long term empty properties as a percentage of all housing stock in the district	1.45%	2%	1.39%		↑

# Communities

A wide range of community grants have been awarded as part of the Community Grants Programme (with funds from UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (REPF)). At the end of Q4, our grant funding has awarded the following grants during 2023/24:

- Councillor Initiative Fund – 83 awards
- Community Action Fund - 20 awards
- Community Facilities Fund - 39 awards
- Community Development Fund - 6 awards
- COVID Management Fund - 4 awards
- Match Funding Grant Scheme – 4 awards

**COM03** - Match or levered funding is an approximate figure as many project costs and secured funding sources are subject to change as projects deliver and complete. At the end of quarter four, our grant funding has helped to lever approximately £733,256.

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
COM01 – Total number of grants awarded	195	N/A	156	-	-
COM02 – Total value of grants awarded	£202,761	N/A	£1,212,494	-	-
COM03 – External community funds levered by WLDC	£805,723	N/A	£733,256	-	-

# 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	Q3 (2023/24)	Target	Q4 (2023/24)	Perf
STR01 - % of fly-tipping collected within 10 working days	96%	90%	94%	●
TAC01 - Total number of performance and screenings held	63	8	36	●
TAC02 - Audience figures as a % of capacity	47%	30%	48%	●
TAC03 - Total number of engagement activities held	55	30	69	●
TAC05 - Average spend per head on secondary sales	£3.86	£3.00	£3.53	●
WAS02 - Amount of residual waste collected per household	41kg	45 kg	44kg	●
LEI03 – % of customer reporting satisfaction with West Lindsey leisure events and facilities	94%	75%	94%	●
BDG03 – Building Control Market share	83%	78%	79%	●

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

KPI	Q3 (2023/24)	Target	Q4 (2023/24)	Perf
MKT01 - Average weekly number of market stalls – Tuesday <b>**Included in PIP**</b>	22	37	22	●
WAS03 – Recycling Rate <b>**Included in PIP**</b>	39.72%	50%	19%	●
LFC01 - Services Held <b>**Included in PIP**</b>	136	173	134	●




# Building Control

**BDG01** – Quarter four and 2023/24 report a decrease in income, totaling £200k for 2023/24 compared to £226k in 2022/23, which is consistent with the budget forecasting.

**BDG02** – Corresponding to the decrease in income, there was a reduction in the number of received applications, with a total of 651 applications received during 2023/24, compared to 797 in 2022/23, marking an 18% decrease.

**BDG03** –Market share for quarter four has increased from the previous year’s performance, highlighting the reduction in applications remains consistent across the sector.

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
BDG01 – Income Received	£49,114	N/A	£46,724	-	-
BDG02 – Applications Received	181	N/A	118	-	-
BDG03 - Market Share	75%	78%	79%		↑


# Crematorium

**LFC01** – The target for cremation services held for 2023/24 was set at 692, a total of 538 cremations have been reported over the course of the last year, whilst this is the same as the previous year total cremations, the target for 2023/24 has not been met. The first three quarters of 2023/24 were busier than in previous years, quarter four experienced a decrease in cremations, with March notably quieter at the crematorium.

The crematorium business plan is in development and the local market share is being analysed to provide a better understanding of the sector.

The SunLife<sup>1</sup> report explores the future of funerals, shedding light on shifting attitudes towards final farewells and the evolving landscape within the industry. According to the report, in 2023, 53% of individuals opted for cremation, with 20% selecting direct cremation, while the rest preferred burial. This marks a change from pre-pandemic figures in 2019, where 74% chose cremation and only 3% opted for direct cremations.

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
LFC01 - Services Held <b>**Included in PIP**</b>	177	173	134		↓
LFC02 – Direct funerals held	26	N/A	26	-	-
LFC03 – Income received	£149,626	N/A	£116,357	-	-
LFC04 – Secondary sales	£1,345	N/A	£1,630	-	-

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<sup>1</sup> <https://www.sunlife.co.uk/funeral-costs/>

# Leisure

**LEI01** – During quarter four, the Gainsborough site experienced an increase in the number of full fee-paying members, reaching 2098, compared to the previous year's quarter four figure of 1946 and quarter three's 2042 fee-paying members. Meanwhile, Market Rasen reported a slight decrease in memberships during quarter four, totaling 656 compared to 667 in quarter four of 2022/23 and 675 in quarter three.


**LEI04** – The number of senior active users has increased, with a total of 1918 users during quarter four, marking the highest figure for this year and an increase of 526 from the previous quarter. Session attendance has remained consistent, running at over 75% capacity. Activities such as Easy Line, SIT Fitness, and Stretch & Sculpt remain unchanged.

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

- **Care Homes/outreach** –The outreach work at the care homes concluded at the end of October, as a precaution to protect vulnerable clients. The team expect to resume their activities in the Spring
- **One You Lincolnshire** – Throughout 2023/24, a total of 297 clients were referred into the free 12-week scheme at West Lindsey, with an additional 78 clients starting the scheme at Market Rasen. However, conversion to full-paying GP referral membership has been challenging, with a current conversion rate of less than 10%. Nonetheless, some individuals opt for the "free" activities and participate in discounted social prescribing sessions.
- **Parkinsons Sessions** - Everyone Active continue to offer free memberships for Parkinson's and so far, to date eight free annual memberships have been issued.
- **Cancer Rehab Programme** – Held at the Gainsborough site in association with Lincoln City Foundation, the fighting FIT program provides low-impact physical activity tailored to individuals in cancer remission. Fourteen registered participants engage in a 12-station circuit format, overseen by specialised trainers.
- **Junior Activities** – Both sites offer a range of junior activities. The Wildcats football program in Market Rasen engages over 40 girls, providing them with the chance to play football and enhance their skills locally. At the Gainsborough site, the Dynamos and All-Stars cricket scheme takes place indoors during the winter months. Additionally, the youth club in Gainsborough attracts over 20 children, offering after-school activities in a secure environment. Furthermore, the Saturday night roller discos in Gainsborough welcome over 30 children and their families, providing a fun and safe way to spend time together.

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
LEI01a – Number of individual full fee-paying Gainsborough leisure centre members	1946	N/A	2098	-	-
LEI01b – Number of individual full fee-paying Market Rasen leisure centre members	667	N/A	656	-	-
LEI02a – % of members visiting the Gainsborough leisure centre at least once a week	72%	N/A	85.67%	-	-

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
LEI02b – % of members visiting the Market Rasen leisure centre at least once a week	61%	N/A	59%	-	-
LEI03 – % of customer reporting satisfaction with West Lindsey leisure events and facilities	92%	75%	94%		↑
LEI04 – Number of users of the Seniors Active Programme	1,137	N/A	1,918	-	-
LEI05 – Number of non-members using the leisure centres	7,936	N/A	9,423	-	-
LEI06 – Number of outreach sessions held	17	N/A	6	-	-
LEI07 – Number of outreach users	188	N/A	161	-	-
LEI08 – Number of leisure centre users referred through the Healthy Lifestyle scheme	91	N/A	71	-	-

# Markets

Quarter four saw the introduction of the M&H Antiques Fair, a weekly event to be held in Gainsborough Market Place alongside the general market. The opening fair coincided with the start of the Easter Bank Holiday on Saturday 30<sup>th</sup> March 2024 and will continue every Saturday until 26<sup>th</sup> October 2024.

**MKT01**- Quarter four 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 22 per week when compared with 23 in quarter four 2022/23.

**MKT02** – Quarter four reports an increase in the number of market stalls taken up by our market traders on a Saturday, with an average take up of 14 stalls per week in in quarter four compared to 7 in the quarter four 2022/23. The increase is due to the stalls taken by the antiques fair.

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

- Saturday 10<sup>th</sup> February: Farmers and Craft Market
- Saturday 17<sup>th</sup> February: Vegan Village
- Saturday 9<sup>th</sup> March: Illuminate Event and Farmers and Craft Market

**MKT03** - Quarter four reports an increase in the number of traders attending our Tuesday and Saturday market, with an average of 19 traders per week, when compared with 16 in quarter four 2022/23.

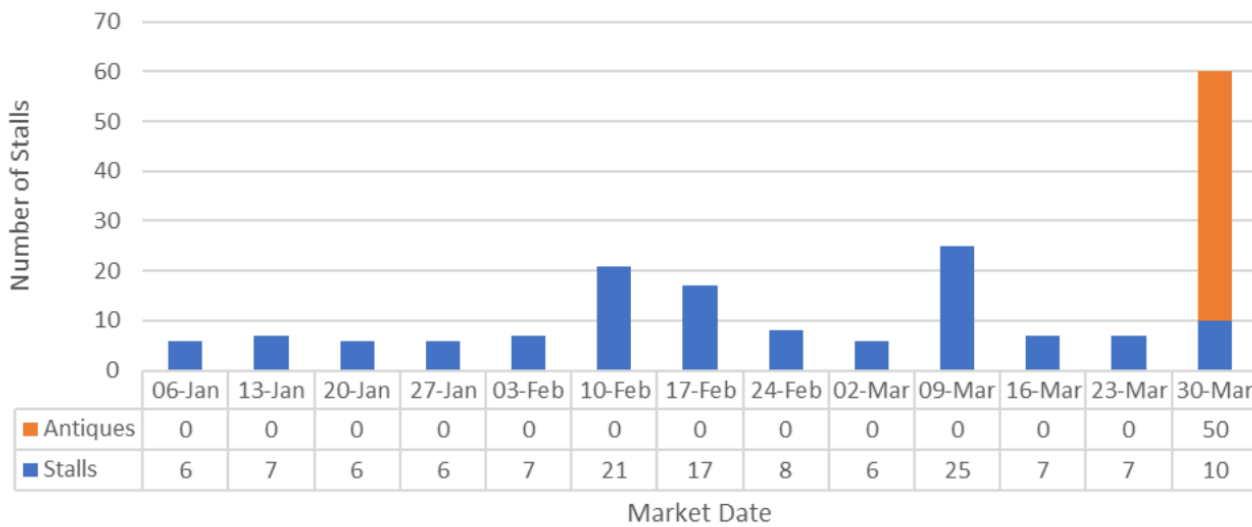
Quarter four has seen an average of 13.5 traders per month attending the Farmers Market against 12 for quarter three, an increase of 12.5%. This rise can be attributed to the Illuminate event held in March, which attracted additional traders to the market. To provide additional context to the performance figures, a weekly breakdown of market stalls and traders by market is provided in table 2.

Tuesday	Tuesday Stalls	Tuesday Traders	Saturday	Saturday Stalls	Saturday Traders
02/01/2024	Market cancelled due to weather		06/01/2024	6	3
09/01/2024	19	8	13/01/2024	7	4
16/01/2024	25	12	20/01/2024	6	3
23/01/2024	12	8	27/01/2024	6	3
30/01/2024	25	12	03/02/2024	7	3
06/02/2024	18	10	10/02/2024	21	16
13/02/2024	23	10	17/02/2024	17	13
20/02/2024	26	13	24/02/2024	8	5
27/02/2024	23	12	02/03/2024	6	3
05/03/2024	27	14	09/03/2024	25	22
12/03/2024	18	8	16/03/2024	7	4
19/03/2024	28	14	23/03/2024	7	4
26/03/2024	25	12	30/03/2024	60	22
<b>Total Sum Q4</b>	<b>269</b>	<b>133</b>	Total Sum Q4	<b>183</b> (133 minus antique)	<b>105</b> (90 minus antique)
<b>Total Average Q4</b>	<b>22</b>	<b>11</b>	<b>Total Average Q4</b>	<b>14</b> (10 minus antique)	<b>8</b> (7 minus antique)

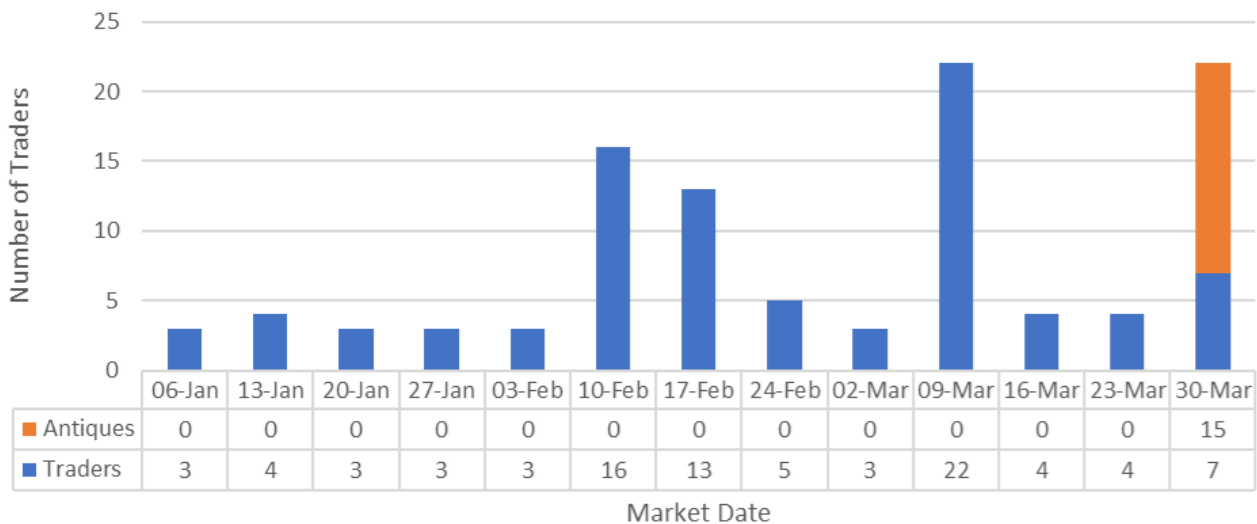
Table 2.

The following graphs provide a breakdown by Saturday market per week, up to and including the introduction of the M&H Antiques Fair.

Saturday Stalls: Quarter Four (2023/24)



Saturday Traders: Quarter Four (2023/24)



Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
MKT01 – Average weekly number of market stalls – Tuesday <b>**Included in PIP**</b>	23	37	22	🔴	↓
MKT02 - Average weekly number of market stalls – Saturday <b>**Included in PIP**</b>	7	14	14	🟡	↑
MKT03 – Average number of market traders per week	16	N/A	19	N/A	-


# Street Cleansing

Quarter four reports a decline in reported fly-tipping incidents, totaling 320, reflecting a 25% decrease compared to the 429 incidents reported in quarter four of 2022/23. However, there was a 40% increase in reported cases compared to quarter three, during which 228 instances were reported.

**STR01** – A total of 300 of the 320 fly tipping instances reported were collected within ten days, this represents a collection/removal rate of 94%.

Counts of fly-tipping by waste / incident size	
Single item	50
Car boot load or less	71
Small van / transit van load	164
Tipper lorry load / significant or multiple loads	35
<b>Total</b>	<b>320</b>

## Performance Exceptions





KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
STR01 - % of fly-tipping collected within 10 working days	99%	90%	94%		↓

# Trinity Arts Centre

**TAC02** - Audience figures, as a percentage of capacity, reached 48% for quarter four, marking an increase compared to the previous year's quarter four. Across all live events, the average capacity achieved was 56%. Upon deeper analysis by category, commercial performances attained an average of 75%, community performances reached an average of 45%, and film screenings reported at 28%.

The Trinity Arts Centre delivered a popular workshop programme during February Half Term which was over subscribed. The workshop focus this period was linked to the popular WONKA film, building off the model previously deployed for the Matilda film.

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
TAC01 - Total number of performance and screenings held	52	8	36		↓
TAC02 - Audience figures as a % of capacity	33%	30%	48%		↑
TAC03 - Total number of engagement activities held	65	30	69		↑
TAC04 – Income Received	£57,324	N/A	£72,457	N/A	-
TAC05 - Average spend per head on secondary sales	£2.92	£3.00	£3.53		↑

# Contracts Management

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

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
GLC06 - Number of expired contracts	0	N/A	0	-	-



# Waste Management



**WAS03** – Recycling rates are calculated by the total residual (general) waste, mixed dry recycling, paper and card and garden waste (March-November) and of the combined total weights the percentage of material able to be recycled.

The annual recycling rate reports at 39.6% for 2023/24, below the national target of 50%, the recycling includes garden waste, mixed dry recyclables and paper and card collections. We continue to report less weight but better-quality materials with less contamination (down from over 30% before the implementation of the purple lidded bins to below 10% now).

The big bin clear out service is due to launch in April, aimed at householders having a major clear out or a big spring clean, the new service will enable customers to hire large capacity (1100/660 litre) wheeled bins for a period of one week. The service is aimed at those who are unable to access their local household waste recycling centres and is for non-recyclable waste,

**WAS04** – Percentage of missed bins collected within five days reports at 98% for quarter four, an increase when compared to the previous year's quarter four. The continued use of logging bins not presented on the mobile devices has started to show a decline in missed bins.

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
WAS02 - Amount of residual waste collected per household	42kg	45kg	44kg		↓
WAS03 - Recycling rate	18%	50%	19%		↑
WAS04 – % of missed black, blue and purple lidded bins collected within 5 working days	93%	N/A	98%	-	-

# Planning and Regeneration Performance Summary

Services Included:

- Development Management



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

KPI	Q3 (2023/24)	Target	Q4 (2023/24)	Perf
DEV03 - % of major planning applications determined within 13 weeks or within agreed timescales	95%	90%	100%	●
DEV04 - % of non-major planning applications determined within 8 weeks or within agreed timescales	93%	94%	96%	●
DEV05 - % of major development applications, allowed on appeal	0%	8%	0%	●
DEV06 - % of non-major development applications, allowed on appeal	1%	8%	1%	●

## 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** – Total income received amounts to £200,847 for quarter four. This comprises £178,771 received in planning fees, reflecting a 34% increase compared to quarter four of 2022/23, and £22,076 received in pre-application enquiry fees, marking a 50% increase over the same period. Planning fees were increased nationally in December 2023 (+35% majors; +25% others) and we will look to see if this continues to result in increased fee income, as seen in quarter four compared with the previous year.





**DEV02** – During quarter four, a total of 404 planning and development-related applications were received, representing a 10% decrease compared to the previous year's quarter four, during which 449 applications were received. Of these applications, 15 were for major development (11 in quarter four 2022/23), 61 were categorized as 'minor development' (77 in quarter four 2022/23), and an additional 112 fell under the 'other' category, which includes householder and listed building applications (141 in quarter four 2022/23). Overall, in 2023/24 we received 1611 planning and development related applications, a 10.5% decrease on the previous year, which received a total of 1801.

Overall, a reduction in the number of applications received is reported, which is in line with the national trend in England (in the year ending Dec 2023, applications across the country were down 13% on the year ending Dec 2022).

**DEV03/04** – Quarter four reports a total of 100% of major applications (5 out of 5) have been determined in time; and 96% of non-major applications (158 out of 164) determined in time.

**DEV06** – During quarter four, eight appeal decisions were received, with one allowed and seven dismissed. This indicates that allowed appeals represented 1% of non-major decisions made within the quarter and 0% of major appeals. Performance therefore remains strong, with applications being made in time, and with WLDC decisions being upheld by the Government's Planning Inspectorate.

## Performance Exceptions

KPI	Q4 (2022/23)	Target	Q4 (2023/24)	Perf	DoT
DEV01 – Planning and pre-application income	£147,835	N/A	£200,847	-	-
DEV02 – Received planning applications	449	N/A	404	-	-
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	100%	94%	96%		↓
DEV05 - % of major development applications, allowed on appeal	0%	8%	0%		→
DEV06 - % of non-major development applications, allowed on appeal	1%	8%	1%		→

# Appendix A: Progress and Delivery Measures

## Corporate Health

KPI	Measure Definition	Reporting Frequency	Composition	Target
COF01	Budget variance (£)	Annual	Less is better	0
COF02	% of invoices paid within 30 days from date invoice received	Quarterly	More is better	97%
COF03	Overall Council budget forecast outturn (%)	Quarterly	Less is better	0
COF04	Annual Statement of Account	Annual	-	Unqualified
GLC01	Number of data breaches resulting in action from the Information Commissioners Office	Quarterly	Less is better	0
GLC02	Number of FOI requests received	Quarterly	More is better	No target set
GLC03	% of FOIs completed within 20 working days	Quarterly	More is better	97%
GLC04	Number of FOI challenges upheld	Quarterly	Less is better	0
CUS01	Overall Customer Satisfaction	Quarterly	More is better	75%
CUS02	Compliments received	Quarterly	More is better	No target set
CUS03	Complaints received	Quarterly	Less is better	No target set
CUS04	% of complaints where the Council is at fault	Quarterly	Less is better	40%
CUS05	Average number of calendar days taken to resolve a complaint	Quarterly	Less is better	21 days
HUM01	Staff absenteeism	Quarterly	Less is better	0.6 days
HUM02	Employee satisfaction	Annual	More is better	90%
HUM03	Health & Safety incidents	Quarterly	Less is better	No target set
ICT05	% of time that the Council's server and systems are operating as planned	Quarterly	More is better	98%

**Portfolio: Change Management, ICT and Regulatory Services**

KPI	Measure Definition	Reporting Frequency	Composition	Target
<b>Benefits</b>				
BEN01	End to end processing times	Quarterly	Less is better	7 days
BEN02	Claims older than 50 calendar days	Quarterly	Less is better	6
<b>Environmental Protection</b>				
ENV01	The number of environmental protection requests received.	Quarterly	Less is better	No target set
ENV02	% of environmental protection cases closed within 6 months	Quarterly	More is better	75%
<b>Food Safety</b>				
FDS01	% of Food Standards Agency inspections completed	Quarterly	More is better	Q1 22.5% Q2 45% Q3 67.5% Q4 90%
FDS02	% of registered food premises rated at 3 stars or above	Quarterly	More is better	96%
<b>Housing and Planning Enforcement</b>				
ENF01	Number of planning enforcement requests received	Quarterly	Less is better	No target set
ENF02	% Planning enforcement cases given an initial response within 20 days	Quarterly	More is better	90%
ENF03	% of planning enforcement cases closed within 6 months	Quarterly	More is better	75%
ENF04	Number of housing enforcement requests received	Quarterly	Less is better	No target set
ENF05	% of housing enforcement cases closed within 6 months	Quarterly	More is better	75%
ENF06	% of community cases closed following compliance	Quarterly	More is better	40%
ENF07	Number of fly-tipping cases attended for investigation	Quarterly	Less is better	No target set
<b>ICT</b>				
ICT01	Customer satisfaction	Annually	More is better	No target set
ICT02	% of high priority ICT helpdesk calls closed within 24 working hours	Quarterly	More is better	95%
ICT03	% of medium priority ICT helpdesk calls closed within 74 working hours	Quarterly	More is better	90%
ICT04	% of low priority ICT helpdesk calls closed within 48 working days	Quarterly	More is better	90%
<b>Land Charges</b>				
LLC01	Number of Local Land Charge searches received	Quarterly	More is better	No target set
LLC02	Local Land Charges Market Share	Quarterly	More is better	40%
LLC03	Average number of working days taken to process a search	Quarterly	Less is better	10 days
LLC04	% of searches processed within 10 working days	Quarterly	More is better	90%
LLC05	Income Received	Quarterly	More is better	No target set
<b>Licensing</b>				
LIC01	% of licensing applications processed within target time	Quarterly	More is better	96%

KPI	Measure Definition	Reporting Frequency	Composition	Target
<b>Council Tax and NNDR</b>				
LOT01	Number of properties on the Council Tax Base per full time employee (FTE)	Quarterly	More is better	5000
LOT02	Amount of Council Tax collected	Quarterly	More is better	No target set
LOT03	Council Tax in-year collection rate	Quarterly	More is better	Q1 28.55% Q2 56.16% Q3 83.12% Q4 98.28%
LOT04	Amount of National Non-Domestic Rates (NNDR) collected	Quarterly	More is better	No target set
LOT05	NNDR in-year collection rate	Quarterly	More is better	Q1 32.26% Q2 66.06% Q3 86.31% Q4 99.32%
<b>Systems Development</b>				
SYS01	Website availability	Quarterly	More is better	98%
SYS02	% of systems development requests completed within 10 working days	Quarterly	More is better	85%
SYS03	LLPG Standard	Quarterly	-	Gold Standard

**Portfolio: Finance Business and Property Services**

KPI	Measure Definition	Reporting Frequency	Composition	Target
<b>Property Services</b>				
PRO01	% of all maintenance that is planned	Annually	More is better	70%
PRO02	% of all maintenance that is responsive	Annually	Less is better	30%
PRO03	Rental portfolio voids	Quarterly	Less is better	12%

**Portfolio: Homes and Communities**

KPI	Measure Definition	Reporting Frequency	Composition	Target
<b>Home Choices</b>				
HME01	Number of homelessness approaches with positive outcomes	Quarterly	More is better	No target set
HME02	% of homelessness approaches with positive outcomes	Quarterly	More is better	No target set
HME03	Total number of households in leased/B&B accommodation	Quarterly	Less is better	No target set
HME04	% utilisation of temporary leased accommodation	Quarterly	More is better	75%
HME05	% of households spending 56 nights or more in leased accommodation	Quarterly	Less is better	No target set

KPI	Measure Definition	Reporting Frequency	Composition	Target
HME06	Number of households in B&B accommodation	Quarterly	Less is better	No target set
HME07	% of households spending more than 42 nights in B&B accommodation	Quarterly	Less is better	No target set
<b>Homes, Health and Wellbeing</b>				
HHW01	The average number of calendar days from DFG application to completion of works	Quarterly	Less is better	120 days
HHW02	% of Disabled Facilities Grant referrals completed within 120 calendar days	Quarterly	More is better	50%
HHW04	Long term empty properties as a percentage of all housing stock in the district	Quarterly	Less is better	2%
<b>Communities</b>				
COM01	Total number of grants awarded	Quarterly	More is better	No target set
COM02	Total value of grants awarded	Quarterly	More is better	No target set
COM03	External community funds levered by WLDC	Quarterly	More is better	No target set

**Portfolio: Operational and Commercial Services**

KPI	Measure Definition	Reporting Frequency	Composition	Target
<b>Building Control</b>				
BDG01	Income Received	Quarterly	More is better	No target set
BDG02	Applications Received	Quarterly	More is better	No target set
BDG03	Market Share	Quarterly	More is better	78%
<b>Crematorium</b>				
LFC01	Services Held	Quarterly	More is better	173 per quarter 692 annually
LFC02	Direct funerals held	Quarterly	More is better	No target set
LFC03	Income received	Quarterly	More is better	No target set
LFC04	Secondary sales	Quarterly	More is better	No target set
<b>Leisure</b>				
LEI01	Number of individual full fee-paying Gainsborough leisure centre members	Quarterly	More is better	No target set
LEI01a	Number of individual full fee-paying Market Rasen leisure centre members	Quarterly	More is better	No target set
LEI02a	% of members visiting the Gainsborough leisure centre at least once a week	Quarterly	More is better	No target set

KPI	Measure Definition	Reporting Frequency	Composition	Target
LEI02b	% of members visiting the Market Rasen leisure centre at least once a week	Quarterly	More is better	No target set
LEI03	% of customer reporting satisfaction with West Lindsey leisure events and facilities	Quarterly	More is better	75%
LEI04	Number of users of the Seniors Active Programme	Quarterly	More is better	No target set
LEI05	Number of non-members using the leisure centres	Quarterly	More is better	No target set
LEI06	Number of outreach sessions held	Quarterly	More is better	No target set
LEI07	Number of outreach users	Quarterly	More is better	No target set
LEI08	Number of leisure centre users referred through the Healthy Lifestyle scheme	Quarterly	More is better	No target set
<b>Markets</b>				
MKT01	Average number of market stalls – Tuesday	Quarterly	More is better	37
MKT02	Average number of market stalls – Saturday	Quarterly	More is better	14
MKT03	Number of market traders	Quarterly	More is better	No target set
<b>Street Cleansing</b>				
STR01	% of fly-tipping collected within 10 working days	Quarterly	More is better	90%
STR02	Cost of delivering the service per household	Annually	Less is better	No target set
<b>Trinity Arts Centre</b>				
TAC01	Total number of performance and screenings held	Quarterly	More is better	8
TAC02	Audience figures as a % of capacity	Quarterly	More is better	30%
TAC03	Total number of engagement activities held	Quarterly	More is better	30
TAC04	Income Received	Quarterly	More is better	No target set
TAC05	Average spend per head on secondary sales	Quarterly	More is better	£3.00
<b>Contract Management</b>				
GLC05	% of contracts awarded to local suppliers	Annual	More is better	20%
GLC06	Number of Council contracts that have expired with no extension or new contract in place	Quarterly	Less is better	No target set
<b>Waste Management</b>				
WAS01	Cost of delivering the service per household	Annual	Less is better	No target set
WAS02	Amount of residual waste collected per household	Quarterly	Less is better	45kg
WAS03	Recycling rate	Quarterly	More is better	50%
WAS04	% of missed black and blue bins collected within 5 working days	Quarterly	More is better	No target set
WAS05	Number of green garden bins sold	Annual	More is better	28,002
WAS06	Green Garden Subscription take-up	Quarterly	More is better	No target set



**Portfolio: Planning and Regeneration**

<b>KPI</b>	<b>Measure Definition</b>	<b>Reporting Frequency</b>	<b>Composition</b>	<b>Target</b>
<b>Development Management</b>				
DEV01	<b>Planning and pre-application income</b>	Quarterly	More is better	No target set
DEV02	<b>Received planning applications</b>	Quarterly	More is better	No target set
DEV03	<b>% of major planning applications determined within 13 weeks or within agreed timescales</b>	Quarterly	More is better	90%
DEV04	<b>% of non-major planning applications determined within 8 weeks or within agreed timescales</b>	Quarterly	More is better	94%
DEV05	<b>% of major development applications, allowed on appeal</b>	Quarterly	Less is better	8%
DEV06	<b>% of non-major development applications, allowed on appeal</b>	Quarterly	Less is better	8%