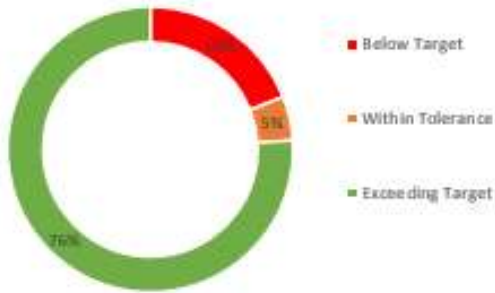# Progress and Delivery

Summary of Year-End Performance

April 1st – 31st March 2023/24

Overall Peformance Summary 2023/24

- Below Target
- Within Tolerance
- Exceeding Target

The Progress and Delivery Year End (2023/24) report provides an opportunity to reflect on the performance throughout the year and the work undertaken to underpin the performance reporting to ensure that the Council and its teams have all the tools and information to support the continuous improvement.

The graph highlights the position at the end of the year: 81% of the Councils key performance indicators finish either within the agreed tolerance or exceeding their targets for 2023/24.

A total 19% of measures report below target at the end of the year, this equates to 11 measures, eight of which have been monitored with performance improvement plans.

In 2023/24, the Council's Corporate Plan was formally approved. This plan serves as the key document outlining the Council's vision and strategy for the upcoming four years. The new plan places particular emphasis on the significance of performance management in the strategic aim of being a progressive council which gets things done. This is realised through the following key outcomes: implementing a strong performance management framework, fostering high-performing teams that consistently achieve targets, and supporting teams in enhancing performance through continuous learning and improvement.

State of the District Report
Corporate Plan
Executive Business Plan → Strategic Performance Management
Medium-Term Financial Plan
Business Plans → Operational Performance Management
Appraisals

To influence this, during 2023/24 work has been undertaken to further embed the performance management culture within the council:

-A full review of measures and targets for 2024/25 which engaged all Team Managers, Directors/Assistant Directors and Members. Establishing effective measures and targets is crucial for monitoring performance progress. This, coupled with the implementation of performance improvement plans, enables the Council to closely monitor performance levels. Additionally, it offers valuable context and provides added assurance to members regarding performance outcomes. A further review will take place during 2024/25 to ensure that performance measures are strategically aligned to delivering our Corporate Plan aims and objectives. This will further strengthen our performance management framework, ensuring that officers can manage performance in line with Corporate Plan delivery and that members can track progress against delivery of key Corporate Plan objectives.

-Following the implementation of the Council's performance management system, a project is now in delivery to further utilise the system with the creation of service and portfolio specific dashboards. This project is supported by the newly adopted Digital ICT Vision which is aligned to our transformation and the ongoing continuous improvement programmes, supporting us to deliver the Corporate Plan. The successfully delivery of this project will assist in the council moving away from a culture of performance reporting and towards embedding the goal of implementing a performance management and continuous improvement culture into the authority.

In addition, Together 24 (T24) reviews undertaken, T24 is the Councils transformational project, the reviews have supported by working with service areas to undertake detailed holistic service and process reviews making recommendation for redesign and improvements, using performance data to support and inform. In instances where improvements have been identified and additional resources are required, Change Support Officers have stepped in to bridge the resource gap. Leveraging their expertise in change management, they assist teams in navigating through transitions smoothly.

Corporate Health Year-End Performance

KPI	Actual (2022/23)	Target	Actual (2023/24)	Perf	DoT
COF01 – Budget variance	-£564,000	0	-£115,399[1]	🟢	↓
COF02- % of invoices paid within 30 days of receipt of the invoice	N/A	97%	99.5%	🟢	-
COF03- Overall Council budget forecast outturn	-3.72%[1]	0 %	-0.69%[1]	🟢	↓
COF04 - Annual Statement of Account	Unqualified	Unqualified	No Data	-	-
CUS01- Overall Customer Satisfaction	73%	75%	82%	🟢	↑
CUS02 – Compliments received	1133	N/A	1333	-	↑
CUS03 – Complaints received	210	N/A	176	-	↑
CUS04- % of complaints where the Council is at fault	24%	40%	26%	🟢	↓
CUS05- Average number of calendar days taken to resolve a complaint	7 days	21 days	7 days	🟢	→
GLC01- Number of data breaches resulting in action from the Information Commissioners Office	0	0	0	🟢	→
GLC02– Number of FOI requests received	572	N/A	678	-	-
GLC03- % of FOIs completed within 20 working days	100%	97%	96%	🟡	↓
GLC04- Number of FOI challenges upheld	0	0	2	🔴	↓
HUM01- Staff absenteeism	0.5 days	0.6 days	0.63 days	🟡	↓
HUM02 – Employee Satisfaction	No data	90%	88%	🟡	-
HUM03– Health & Safety incidents	58	N/A	77	-	↓
ICT05- Server and system availability	100%	98%	100%	🟢	→

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[1] Subject to final audit of the statement of accounts

Change Management, ICT and Regulatory Service Performance Summary

Measures where performance is exceeding target.

KPI	Actual (2022/23)	Target	Actual (2023/24)	Perf	DoT
ENV02– % of Environmental Protection cases closed within six months	100%	75%	100%	🟢	→
FDS01- % of Food Standards Agency inspections completed	97.8%	96%	100%	🟢	↑
FDS02– % of registered food premises rated three stars or above	91%	96%	98%	🟢	↑
ENF02- % of planning enforcement cases given an initial response within 20 days	86.9%	90%	95.5%	🟢	↑
ENF03- % of planning enforcement cases closed within six months	82.5%	75%	86.8%	🟢	↑
ENF05- % of housing enforcement cases closed within six months	75.8%	75%	89.4%	🟢	↑
ENF06 - % of community cases closed following compliance	40%	75%	72%	🟢	↑
LLC03– Average number of working days to process a Local Land Charge search	2 days	10 days	2 days	🟢	→
LLC04– % of Local Land Charge searches processed within 10 working days	100%	90%	100%	🟢	→
LIC01- % of licensing applications processed within target time	99.5%	96%	99.7%	🟢	↑
BEN01– End to end processing times for Benefit Claims	5.4 days	7 days	4 days	🟢	↑
BEN02– Benefit claims older than 50 calendar days	N/A	6	4	🟢	-
LOT01– Number of properties on the Council Tax base per FTE	6,289	5,000	5162	🟢	↓
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%	🟢	→
SYS01– Website availability	100%	98%	99.95%	🟢	↓
SYS02– % of Systems Development request completed within 10 working days	99%	85%	99.17%	🟢	↑
SYS03– LLPG standard	Gold	National Standard	Gold	🟢	→

Measures where performance is within agreed tolerance levels.

There are no KPIs that fall within this category.

Measure where performance is below target.

KPI	Actual (2022/23)	Target	Actual (2023/24)	Perf	DoT
LLC02- Local Land Charges Market share ****Included in PIP****	28%	40%	23%	🔴	↓
LOT03– Council Tax in year collection rate ****Included in PIP****	98.28%	98.28%	97.73%	🔴	↓
LOT05- NNDR in year collection rate	99.32%	99.32%	98.34%	🔴	↓

Finance, Business and Property Services Performance Summary

Measures where performance is exceeding target.

KPI	Actual (2022/23)	Target	Actual (2023/24)	Perf	DoT
PRO01– % of all maintenance that is planned	83%	70%	82%	🟢	↓
PRO02– % of all maintenance that is responsive	17%	30%	18%	🟢	↓
PRO03– Rental portfolio voids	2.3%	12%	3.25%	🟢	↓

Measures where performance is within agreed tolerance levels.

There are no KPIs that fall within this category.

Measure where performance is below target.

There are no KPIs that fall within this category.

Homes and Communities
Performance Summary

Measures where performance is exceeding target.

KPI	Actual (2022/23)	Target	Actual (2023/24)	Perf	DoT
HME04 – % utilisation of temporary leased accommodation	74%	75%	85%	🟢	↑
HHW04– Number of long-term empty properties as a % of all housing stock in the district	1.45%	2%	1.46%	🟢	↓

Measures where performance is within agreed tolerance levels.

There are no KPIs that fall within this category.

Measure where performance is below target.

KPI	Actual (2022/23)	Target	Actual (2023/24)	Perf	DoT
HHW01– Average number of calendar days from receipt of completed DFG application to completion of work **Included in PIP**	182 days	120 days	164 days	🔴	↑
HHW02 - % of DFG referrals completed within 120 calendar days **Included in PIP**	39%	50%	21%	🔴	↓

Operational and Commercial Services Performance Summary

Measures where performance is exceeding target.

KPI	Actual (2022/23)	Target	Actual (2023/24)	Perf	DoT
LEI09 – % of customers reporting satisfaction with West Lindsey Leisure Centre facilities	94%	75%	94%	🟢	→
STR01– Percentage of fly-tipping collected within 10 days	99%	90%	99%	🟢	→
TAC01– Total number of performances and screenings held at the Trinity Arts Centre	186	30	185	🟢	↓
TAC02 - Audience figures as a % of capacity	33%	30%	40%	🟢	↑
TAC03– Total number of engagement activities held at the Trinity Arts Centre	328	144	247	🟢	↓
TAC05– Average spend per head on secondary sales at the Trinity Arts Centre	£2.98	£3.00	£3.16	🟢	↑
WAS02– Amount of residual waste collected per household	41 kg	45 kg	41kg	🟢	→
GLC05- % of contracts awarded to local suppliers	7%	20%	20%	🟢	↑
BDG03– Building Control Market Share	74%	78%	80%	🟢	↑

Measures where performance is within agreed tolerance levels.

There are no KPIs that fall within this category.

Measure where performance is below target.

KPI	Actual (2022/23)	Target	Actual (2023/24)	Perf	DoT
MKT01– Average number of Tuesday market stalls **Included in PIP**	24	37	23	🔴	↓
MKT02- Average number of Saturday market stalls **Included in PIP**	8	14	10	🔴	↑
WAS03– Recycling rate **Included in PIP**	35.2%	50%	39.6%	🔴	↑
WAS05– Number of Green Garden bins sold	28,002	28,002	27,929	🔴	↓
LFC01 – Services Held **Included in PIP**	538	692	539	🔴	↑

Planning and Regeneration Performance Summary

Measures where performance is exceeding target.

KPI	Actual (2022/23)	Target	Actual (2023/24)	Perf	DoT
DEV03– % of major planning applications determined on-time	100%	90%	98%	🟢	↓
DEV04– % of non-major planning applications determined on-time	97%	94%	97%	🟢	→
DEV05– % of major appeals allowed	1.72%	8%	0%	🟢	↑
DEV06– % of non-major appeals allowed	0.6%	8%	1.2%	🟢	↓

Measures where performance is within agreed tolerance levels.

There are no KPIs that fall within this category.

Measure where performance is below target.

There are no KPIs that fall within this category.