



# **Progress and Delivery**

## **Appendix A**

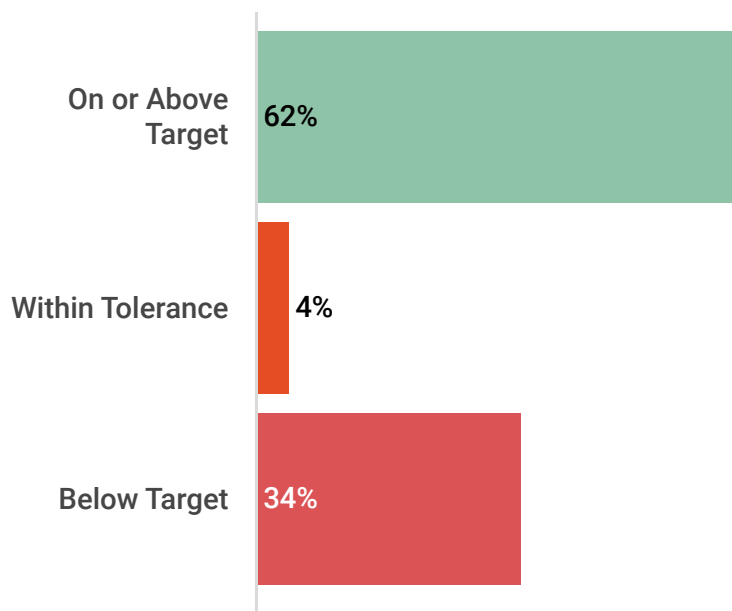
**Summary of Year-End Performance 2020/21**

# Appendix A - Summary of Year-End Council Performance

## Introduction

The following tables present for information the year-end performance out-turns for all of the Council's key performance indicators. In conjunction with the commentary provided in the main P&D report for quarter four, this information is designed to aid understanding of the impact that COVID-19 has had on Council services and performance. As the shift from COVID response to recovery progresses, this information can be used as a starting point to monitor progress and improvements in performance during 2021/22, particularly in those services most affected by the pandemic.

A full review of all Progress and Delivery measures and targets will be conducted between September and December 2021 to ensure that they remain relevant and that targets are realistic but stretch based. This review will involve key stakeholders, including the Progress and Delivery Member Working Group ahead of final sign off by the Council's Corporate Policy and Resources Committee in January 2022. The information provided in the tables below, and in subsequent P&D quarterly reports can be used to inform the review.



For 2020/21 62% of the Council's key performance indicators finished the year on or above target. A total of 34% were below target, largely a result of the impact of COVID-19. 3% of KPIs were within agreed tolerance levels. All KPIs will continue to be monitored on a monthly basis and reported quarterly to the Council's Management Team and Elected Members.

# Corporate Health Year-End Performance



## Measures where performance is on or above target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
CH01 - Time taken to pay invoices	10 days	14 days	9.75 days		
CH02 - Average customer satisfaction rating out of 5 stars	3.5 stars	3.5 stars	3.5 stars		
CH03 - % of complaints where the Council is at fault	34%	45%	26%		
CH04 - Average number of days to resolve a complaint	6.7 days	21 days	8.2 days		
CH06 - Average number of staff sickness days per FTE	0.50 days	0.6 days	0.48 days		
CH08 - Server and system availability	100%	98%	100%		

## Measures where performance is within agreed tolerance levels





There are no Corporate Health KPIs that fall within this category.

## Measures where performance is below target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
CH05 - % of calls answered within 21 seconds	82%	80%	73%		

# Finance and Property Services

## Measures where performance is on or above target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
PA02 - Planned Maintenance	58%	70%	75%		
PA05 - Rental Portfolio Voids	6%	12%	10%		

## Measures where performance is within agreed tolerance levels






There are no Finance and Property Services KPIs that fall within this category.

## Measures where performance is below target

There are no Finance and Property Services KPIs that fall within this category.

# Homes and Communities















## Measures where performance is on or above target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
EC03 - Number of ShopWatch customers using the CCTV service	N/A	52	46		...
HC03 - Number of households housed from the Housing Register	43	43	125		
HC05 - Average length of stay in temporary accommodation	31.9 days	56 days	36 days		

## Measures where performance is within agreed tolerance levels

There are no Homes and Communities KPIs that fall within this category.

## Measures where performance is below target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
HC02 - Number of households placed in temporary accommodation	63	72	100		
HC04 - Number of nights spent in Bed and Breakfast accommodation	197	0	1,208		
HC06 - Number of households prevented from becoming homeless	192	360	160		
HC07 - Number of households relieved from homelessness	177	180	149		
HSG02 - Average number of days from DFG referral to completion	162 days	120 days	187 days		
HSG03 - The number of long-term empty homes in the district	583	540	608		
HSG04 - The number of long-term empty properties brought back into use	8	100	4		

# Operational & Commercial Services

## Measures where performance is on or above target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
GW01 - Number of bins sold	26,150	25,197	27,145		
GW02 - Subscription take-up	56.1%	58.3%	58.3%		
GW04 - Missed garden waste collections	0.11%	0.20%	0.07%		
LC01 - Customer satisfaction with the Leisure Centres	87%	75%	99%		
LC05 - Maintain external Quest accreditation at the West Lindsey Leisure Centre	Achieved	Achieved	Achieved		
SC03 - Volunteer litter picks	100	72	85		
SC04 - % of fly-tipping removed within target time	99%	90%	98%		
WC04 - Missed black and blue bin collections	984	1,140	1,113		
WC05 - Missed black and blue bin collections collected within the target time	97%	95%	98%		



## Measures where performance is within agreed tolerance levels

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
BC04 - Market Share	77%	78%	75%		
WC03 - Residual household waste collected	39.5kg	40kg	42.3kg		

# Operational & Commercial Services





## Continued

### Measures where performance is below target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
LC02 - West Lindsey Leisure Centre Usage	312,703	315,000	87,294		
REG03 - % of Food Standard Agency scheduled inspections completed	88%	98%	6%		
LC03 - Total number of outreach users	1,672	0	1,672		
TAC03 - Average spend per head (secondary sales)	£2.36	£2.30	£0.00		
TAC04 - Audience Figures	20,369	14,400	0		
MKT02 - Average number of paid for market stalls (Saturday)	7	14	11		
MKT03 - Average number of paid for market stalls (Tuesday)	29	37	22		
WC02 - Recycling Rate	45%	45%	44%		

# People and Democratic Services



## Measures where performance is on or above target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
DS04 - % of Freedom of Information requests processed within the statutory time limit	100%	97%	100%		
DS05 - Number of subsequent challenges to Freedom of Information requests that are upheld	0	5	0		

## Measures where performance is within agreed tolerance levels

There are no People and Democratic Services KPIs that fall within this category.







## Measures where performance is below target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
CM02 - % of all contracts awarded to local suppliers	41%	20%	13%		



# Planning and Regeneration

## Measures where performance is on or above target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
DM05 - % of major planning applications determined on time	100%	90%	98%		
DM06 - % of non-major planning applications determined on time	99%	80%	99%		
DM07 - % of appeals allowed as a % of all reportable decisions	1%	5%	0%		

## Measures where performance is within agreed tolerance levels

There are no Planning and Regeneration KPIs that fall within this category.

## Measures where performance is below target

There are no Planning and Regeneration KPIs that fall within this category.

# Regulatory Services & Change Management

## Measures where performance is on or above target













KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
BEN02 - Cost of service per live claim	£5.82	£5.52	£4.61		⤴
BEN03 - End to end processing times	3.9 days	5 days	4.5 days		⤵
CT02 - Number of properties on the Council Tax base per FTE	4,952	5,000	5,440		⤴
CT03 - Council Tax in-year collection rate	98%	98%	98.01%		⤴
EN04 - % of properties that are licensed within the Gainsborough South-West Ward	90%	90%	93%		⤴
LC04 - Market Share (Local Land Charges)	63%	65%	68%		⤴
LI04 - Licensing applications processed within target time	100%	96%	100%		⤵
EN05 - % of housing enforcement cases closed within 6 months	84%	75%	86%		⤴
EN06 - % of planning enforcement cases closed within 6 months	76%	75%	80%		⤴
REG02 - % of food premises rated 3 stars or above	97%	95%	98%		⤴
REG05 - % of environmental protection cases closed within 6 months	100%	75%	100%		⤵
SYS01 - LLPG Standard	Gold	National Standard	Gold		⤵
SYS03 - % of Systems Development requests completed within target time	97%	80%	96%		⤵

## Measures where performance is within agreed tolerance levels

There are no Regulatory Services and Change Management KPIs that fall within this category.

# Regulatory Services & Change Management Continued

## Measures where performance is below target

KPI	2019/20 Performance	Target	2020/21 Performance	Perf	DoT
BEN04 - Number of claims older than 30 days	12	12	20		
CT04 - NNDR in-year collection rate	98.88%	98.88%	97.90%		
EN02 - Planning enforcement cases given an initial response within 20 working days	87%	90%	78%		
EN03 - Number of community safety cases closed following compliance	222	240	92		
LC05 - Average number of days to process a Land Charges search	13.1 days	10 days	18 days		
REG03 - % of Food Standards Agency scheduled inspections completed	88%	98%	6%		
REG04 - Number of environmental protection requests received	694	500	985	