



Progress and Delivery Report

**Quarter Four 2022/23
January - March**

Executive Summary

This report presents a detailed summary of Council performance for Quarter Four, (January to March) of 2022-2023. In line with the Council's senior structure, performance information in this report is grouped by portfolio and is based on the performance measures and targets approved by Corporate Policy and Resources Committee in February 2022.

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. Key information includes performance by exception (above or below target) and narrative relating to service activity for the quarter.

Where new performance measures have been introduced, in line with standard practice, targets are not assigned for the first 12 months. Instead, performance data will be included in all P&D reports for 2022/23 in order that members have appropriate data to agree targets for 2023/24.

The Performance Improvement Plan (PIP) 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 is intended to add further context and provide the extra level of assurance Members are seeking and have requested as to why P&D measures within services are reporting as underperforming.

In addition to the table set out on page seven of this report, all featured measures have been highlighted through their portfolio summaries.

Key to KPI Ratings Used

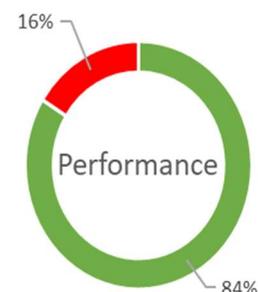
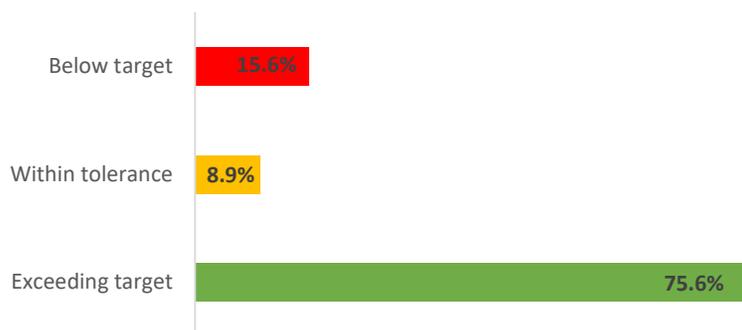
This report includes Key Performance Indicators (KPIs) set for 2022/23 where progress is assessed against agreed targets. Progress against targets is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of direction of travel (DoT) using arrows.

Direction of travel arrows are used to indicate the direction of change for KPI's 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

Overall Performance Summary Quarter Four 2022/23



- Measures exceeding target for 2 quarters or more
- Measures below target for 2 quarters or more

Portfolio	No of KPIs ¹	KPIs exceeding Target	KPIs within tolerance	KPIs below target
Corporate Health	10	8	0	2
Change Management, ICT and Regulatory Services	18	16	1	1
Finance Business and Property Services	1	1	0	0
Homes and Communities	3	0	2	1
Operational and Commercial Services	9	5	1	3
Planning and Regeneration	4	4	0	0
TOTAL	45	34	4	7

¹ Includes only those performance measures for which a target has been assigned

Corporate Health

- **COF02** – Whilst number of days taken to pay invoices continues to remain below target for quarter four, it remains in line with the Council's contractual standard payment terms of 30 days.

- **COF03** - The end of quarter four reports a surplus of £199k underspend on the forecast budget, which equates to a -1.33% variance against the revised budget. The variance within this position include pressures resulting from: salary budgets, fleet repairs and maintenance costs, a reduction in car park income, and fuel offset by savings: £356k net interest receivable, £82k planning fee income, £74k for grounds maintenance contract, £60k windfall grant income, £59k corporate contingency budget not required.

- **CUS01** –Customer satisfaction has increased during quarter four to 81%, a 10% increase compared to quarter four 2021/22 where customer satisfaction was 71%. A total of 2336 customer satisfaction surveys were distributed throughout quarter four, with a total of 423 responses received, equating to a response rate of 18.11%.

Customer satisfaction featured within the Performance Improvement Plan for the previous two quarters, quarter four sees the measure exceeding the 75% target for the first time during 2022/23. Work is ongoing to maintain this by involving a wider selection of teams in the satisfaction surveys and work is planned with teams to publish set service standards so customers have a level of expected standard the teams have committed to.

- **CUS04** – Quarter four has seen the number of complaints where fault has been identified decrease. Overall, 17 complaints were either fully or partially upheld during quarter four, this equates to an upheld rate of 33%.

HUM01 – The increase in absenteeism relates to a number of staff on long term sickness.

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
COF02 - Average number of days taken to pay invoices **Included in PIP**	18 days	14 days	21 days		↓
COF03 - Overall Council budget forecast outturn	-1.42%	0.00%	-1.33% ¹		↓
CUS01 - Overall Customer Satisfaction	71%	75%	81%		↑
CUS04 - % of complaints where the Council is at fault	44%	45%	33%		↑
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	179	N/A	154	-	-
GLC03 - % of FOIs completed within 20 working days	99%	97%	100%		↑
GLC04 - Number of FOI challenges upheld	0	0	0		→
HUM01 - Staff absenteeism	0.49 days	0.60 days	0.70 days		↓
HUM03 – Health & Safety incidents	6	N/A	23	-	↓
ICT05 - Server and system availability	100%	98%	100%		→

¹ Estimated (17th April 2023) The final out turn for 2022/23 will be known following closure of accounts (May 23) and this will be reported to Members as part of the final out turn monitoring report for 2022/23 in June 23.

Performance Improvement Plan

The introduction of the Performance Improvement Plan into the Progress and Delivery framework will assist with the on-going maturity of performance management at West Lindsey District Council. This plan will include 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 is intended to add further context and provide the extra level of assurance Members are seeking and have requested as to why P&D measures within services are reporting as underperforming.

The table overleaf shows a summary of improvement actions identified with associated Team Managers and Assistant Director/Directors. A more detailed plan is managed at service level with oversight by the senior management team including clear linkages to the objectives of both teams and individuals.

The plan will be monitored by the Council's Senior Change and Performance Officer and the relevant Team Manager with the quarterly P&D report used to update members on progress.

Performance Improvement Plan

Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we start to see an improvement?
Change Management and Regulatory Services	LLC02 – Local Land Charges Market share	<p>A focus has been applied on improving the service delivery and turnaround time to our customers and businesses. It was viewed that this would have a positive impact on our market share, however this has not been realised.</p> <p>Reasons for this are currently being looked into. Work will be undertaken to clarify this and develop a plan with recommended options for moving forward.</p>	The long-term impact will be on the income received by the service.	A review of the potential market share of the service.	<p>The completed review has highlighted the competitive nature of the market and future options are being assessed.</p> <p>The transfer of Local Land Charges data to the HM Land Registry's digital service went live on the 18th April. Following the transfer further consideration needs to be given to this measure going forward.</p>
Finance Business and Property Services / Finance	<p>COF02 - Average time taken to pay creditor invoices</p> <p>*Corporate Health Measure*</p>	<p>The Council's contractual standard payment terms are 30 days which all suppliers sign up to. Our payments system is configured to deliver all payments to payment terms. The only deviation from this is small local suppliers who are able to set shorter payment terms which we adhere to.</p> <p>As part of the planned review of performance measures and targets for 2023-24, the target for this measure will be amended to align with the Council's standard contractual terms and conditions.</p>	It is essential that during these times of increased interest rates that the authority obtains best value for the tax payer.	To pay to terms and to ensure that where we use smaller suppliers that have shorter payment terms than 30 days that these terms are adhered to. There is no evidence that these shorter payment terms are not being adhered to.	Following approval at committee in February this measure will be amended for the 2023/24 measure set and will be removed from the Performance Improvement Plan following quarter four.
Homes and Communities / Homes,	HHW01 - Average number of	Remedial actions implemented following the T24 review of the service are already taking effect as we see the number of adaptations	Enabling vulnerable and disabled	T24 review of service delivery model (completed - Dec 21)	Mar-23

Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we start to see an improvement?
Health and Wellbeing	calendar days from receipt of completed DFG application to completion of works	completed within 120 increase alongside the average number of days adaptations take to complete decrease.	residents remain living independent within their own homes	Evaluating the impact of the T24 review (Jan 23).	
Operational and Commercial Services / Markets	MKT01 - 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. This predicts gradual improvement, unlikely to see a difference in the first year.	2023-2025
Operational and Commercial Services / Markets	MKT02 - Average number of market stalls on a Saturday				
Operational and Commercial Services / Waste Management	WAS03 - Recycling Rate	Two extremely dry months - reduction in green waste (heaviest material). Introductions of the twin stream recycling which caused initial short-term bin rejections.	Failure to meet Government targets and the Council's commitment as part of the objectives in the Lincolnshire Joint Municipal Waste Management Strategy.	Continued communication plan - posting online messages to avoid rejections and to aid customer support and buy in.	Dependent on climatic conditions possibly 2022/23. Depending of legislation food waste collections could be rolled out from 2025.

Change Management, ICT and Regulatory Services Performance Summary

Services Included:

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



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

Supporting narrative and service breakdown on the pages to follow.

KPI	Q3 (2022/23)	Target	Q4 (2022/23)	Perf
BEN02 – Claims older than 30 days	10	12	8	●
ENV02 – % of environmental protection cases closed within six months	100%	75%	100%	●
FDS02 – % of registered food premises rated three stars or above	97%	96%	98%	●
ENF02 – % of planning enforcement cases given an initial response within 20 days	95%	90%	95%	●
ENF03 - % of planning enforcement cases closed within six months	91%	75%	87%	●
ENF05 - % of housing enforcement cases closed within six months	77%	75%	83%	●
LLC03 – Average number of working days to process a search	1 day	10 days	2 days	●
LLC04 – % of searches processed within 10 working days	100%	86%	100%	●
LIC01 – % of licensing applications processed within target time	100%	96%	99.5%	●

KPI	Q3 (2022/23)	Target	Q4 (2022/23)	Perf
LOT01 – Number of properties on the Council Tax base per FTE	7,260	5,000	6,289	
LOT03 – Council Tax in year collection rate	83.12%	98.02%	98.28%	
LOT05 - NNDR in year collection rate	86.31%	96.75%	99.32%	
SYS01 – Website availability	100%	98%	100%	
SYS02 – % of Systems Development request completed within 10 working days	99%	85%	99%	
SYS03 – LLPG standard	Gold	National Standard	Gold	

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

KPI	Q3 (2022/23)	Target	Q4 (2022/23)	Perf
LLC02 – Local Land Charges Market share	26%	40%	27%	

Environmental Protection

ENV01/02 - The Environmental Protection team continue to see a high level of demand across its functions. All roles within the work area are now occupied, with two of the team working towards becoming fully qualified Environmental Health Officers as they continue to learn and develop across all the disciplines. The statutory requirements within the work areas continue to be met within the resources that are available.

Performance Exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
ENV01 – Number of Environmental Protection requests received	219	N/A	184	-	
ENV02 – % of Environmental Protection cases closed within six months	99%	75%	100%		↑

Food Safety

FDS01 - The Council have completed over 90% of its required food inspections during the year and have ensured that all higher risk premises have been inspected within their required timescales. This has helped to ensure the additional backlog created by Covid-19 has been addressed and the service continues to move towards an inspection regime that was in place prior to Covid-19.

FDS02 - The level of compliance overall remains high for premises; however, additional intervention work has been required across a greater number of premises due to the time lapsed between inspections due to the delays from the pandemic. The work area has also been able to restart the sampling regime, which is one of the tools which helps to keep our residents and visitors safe. Alongside this work, a proactive health and safety project has been delivered, focussing on those businesses where the district has a remit to enforce health and safety. This work included visits to 32 premises and a significant number of contraventions of the law that have been resolved due to the intervention of the Council.

Performance Exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
FDS02 – % of registered food premises rated three stars or above	98%	96%	98%		→

Housing and Planning Enforcement

The measures across all three work areas have improved throughout the year and have maintained consistent performance, which in turn helps to ensure that the service experience is consistent.

ENF02 - Particular improvement has been made within the planning enforcement work area in relation to initial response times and speed of overall closures.

The overall caseload in this work area has also reduced due to the enhanced speed in which cases are being dealt with.

ENF04 - There has been an increase in the number of reports made in regards to Private Sector Housing, this is attributed to the increased communications in relation to damp and mould that have occurred. This work area is embarking on a proactive project in 2023/24, which should result in a further increase of positive outcomes.

Performance Exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
ENF01 - Number of planning enforcement requests received	67	N/A	70	-	-
ENF02 - % of planning enforcement cases given an initial response within 20 days	77%	90%	95%		↑
ENF03 - % of planning enforcement cases closed within six months	78%	75%	87%		↑
ENF04 - Number of housing enforcement requests received	48	N/A	65	-	-
ENF05 - % of housing enforcement cases closed within six months	76%	75%	83%		↑
ENF06 - % of community cases closed following compliance	N/A	N/A	41%	-	-

ICT

ICT01 –2022/23 reported a total of 77 ICT customer satisfaction survey distributed to internal customers who had logged ICT Service Desk tickets with a total of 52 responses received, equating to a response rate of over 67%.

The ICT Team have completed a review of how issues should be defined for actions and how ICT Service Desk tickets are recorded and managed within the team to provide a better customer experience. The improved service delivery is reflected in the customer satisfaction score of 98.85%.

Performance Exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
ICT01 – Customer Satisfaction	N/A	N/A	98.85%	-	-
ICT02 - % of high priority ICT helpdesk calls closed within 24 working hours	N/A	N/A	100%	-	-
ICT03 - % of medium priority ICT helpdesk calls closed within 74 working hours	N/A	N/A	100%	-	-
ICT04 - % of low priority ICT helpdesk calls closed within 48 working days	N/A	N/A	100%	-	-

Local Land Charges

Throughout 2022/23 the focus of Local Land Charges has been to assist with the migration of the LLC1 search element to HM Land Registry whilst continuing to deliver a high performing, and consistent, service to its customer base. This was recognised nationally in March 2023 when the service was awarded ‘Local Authority Searches Team of the Year’ at the Land Data Local Land Charges Awards.

LLC02 - It was assumed that the consistent high performance would result in an increase in market share however this was not realised due to the competitive nature of the market. The focus of 2023/24 will be to understand the potential of increasing the market share whilst continuing the deliver a high performing service.

Performance Exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
LLC01 – Number of Local Land Charge searches received	922	N/A	628	-	-
LLC02 – Market share **Included in PIP**	35%	40%	27%		↓
LLC03 – Average number of working days to process a search	8.1 days	10 days	2 days		↑
LLC04 – % of searches processed within 10 working days	100%	86%	100%		→
LLC05 – Income Received	£38,668	N/A	£23,546	-	-

Licensing

LIC01 - The licensing service continues to operate effectively and efficiently, dealing with 99.5% of applications within the required timeframes. The work area has dealt with a number of appeals throughout the year and has enhanced its compliance work across the district as part of an improved proactive approach to monitoring premises. This has included joint working with Trading Standards to address problem premises across the district.

Performance Exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
LIC01 – % of licensing applications processed within target time	100%	96%	99.5%		↓

Benefits

BEN01 – Quarter four sees a reduction in end to end processing times, influenced by new year rent increases being input ahead of 1 April.

BEN02 - Claims older than 30 days reported at 8 days for quarter four - new claims are prioritised and performance in March has been maintained despite numerous rent increases being received and increased phone calls prompted by the new year entitlement letters being issued. New Claims continue to be a priority and the 'Over 30 days' claims are monitored weekly.

Performance Exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
BEN01 – End to end processing times	4.2 days	5 days	3 days		↑
BEN02 – Claims older than 30 days	16.3	12	8		↑

Council Tax and NNDR

LOT03 - A collection rate of 98.28% is reported for 2022/23 with the team collecting a total of £63.4 million of £64.5 million due. This is a £4.2 million (0.26%) increase on the previous year.

This is a remarkable achievement as the team have faced a number of challenges this year with staff changes, the successful roll out of the council tax energy rebate scheme and the ongoing impacts of the cost of living crisis on our council taxpayers.

LOT05 – A collection rate of 99.32% is reported for National Non-Domestic Rate (NNDR) with the team collecting £1.7 million (2.58%) more during 2023/24. The increase due mainly to the award of the Covid Additional Relief Fund (CARF) payments being applied for during 2021 but allocated in September 2022. This delay in allocating payments was caused by a delay in the issue of Government guidance for this scheme.

Performance Exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
LOT01 – Number of properties on the Council Tax base per FTE	5,707	5,000	6,289		↑
LOT02 – Amount of Council Tax collected	£9,071,766	N/A	£9,661,921	-	-
LOT03 – Council Tax in year collection rate	98.02%	98.02%	98.28%		↑

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
LOT04 – Amount of NNDR collected	£2,927,960	N/A	£2,154,691	-	-
LOT05 - NNDR in year collection rate	96.75%	96.75%	99.32%		↑

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.

Performance Exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
SYS01 – Website availability	100%	98%	100%		→
SYS02 – % of Systems Development request completed within 10 working days	99%	85%	99%		→
SYS03 – LLPG standard	Gold	National Standard	Gold		→

Finance, Business and Property Services Performance Summary

Services Included:

- Property and Assets



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

Supporting narrative and service breakdown on the pages to follow.

KPI	Q3 (2022/23)	Target	Q4 (2022/23)	Perf
PRO03 – Rental portfolio voids	1.3%	12%	4%	●

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 & Assets

PRO03 – The Councils rental portfolio voids have increased, with 4% reported at the end of quarter four. This relates to two voids, both units within The Plough, the units are generating interest but no commitment to date.

Performance Exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
PRO03 – Rental portfolio voids	3%	12%	4%		↓

Homes and Communities Performance Summary

Services Included:

- Communities
- Homelessness
- Homes, Health and Wellbeing
- Housing



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

There are no measures within this portfolio that have performed above target for two consecutive quarters.

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

KPI	Q3 (2022/23)	Target	Q4 (2022/23)	Perf
HHW01 – Average number of calendar days from receipt of completed DFG application to completion of work	162 days	120 days	155 days	●

Communities

COM01 – The Councillor Initiative Fund made 171 awards, equaling a total of £67,717 during 2022/23.

COM02/03 – At the close of the year Match Funding Grant has made a total of 23 awards equaling £136,043.87, which has helped secure £805,723 of match funding over the course of the year.

Performance Exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
COM01 – Total number of grants awarded	N/A	N/A	195	-	-
COM02 – Total value of grants awarded	£133,738	N/A	£202,761	-	-
COM03 – External community funds levered by WLDC	£534,193	N/A	£805,723	-	-

Home Choices

Quarter four has received the highest number of homelessness approaches, receiving 182 compared with an average of 141 taken from the three previous quarters.

HME01 – The number of homelessness approaches with positive outcomes reported at 105 for quarter four, which is the same as reported in quarter three.

HME02 – The percentage of homelessness approaches being prevented or relieved decreased in quarter four to 70.3%, when compared to 78% in quarter three. The team currently record those who have withdrawn their application as an unsuccessful prevention or relief, however it may just be that they no longer require our services. A total of 23 applications were closed in quarter four due to ‘contact lost’. In line with the ongoing proactive work and as part of the homelessness assessment, the team will start gathering information from applicants about engagement with other services and if concerns are raised around how someone will engage with our services we will refer to wellbeing, social prescribing or housing related support to help with this.

HME03/04 - Cross Street utilisation remains high but demand from priority need applicants means that B&B use is still unavoidable. A project is currently in the early stages to look at options and potential solutions to increase availability of non-B&B temporary accommodation. A total of five households were accommodated in B&B’s under SWEP (Severe Weather Emergency Protocol) during quarter four.

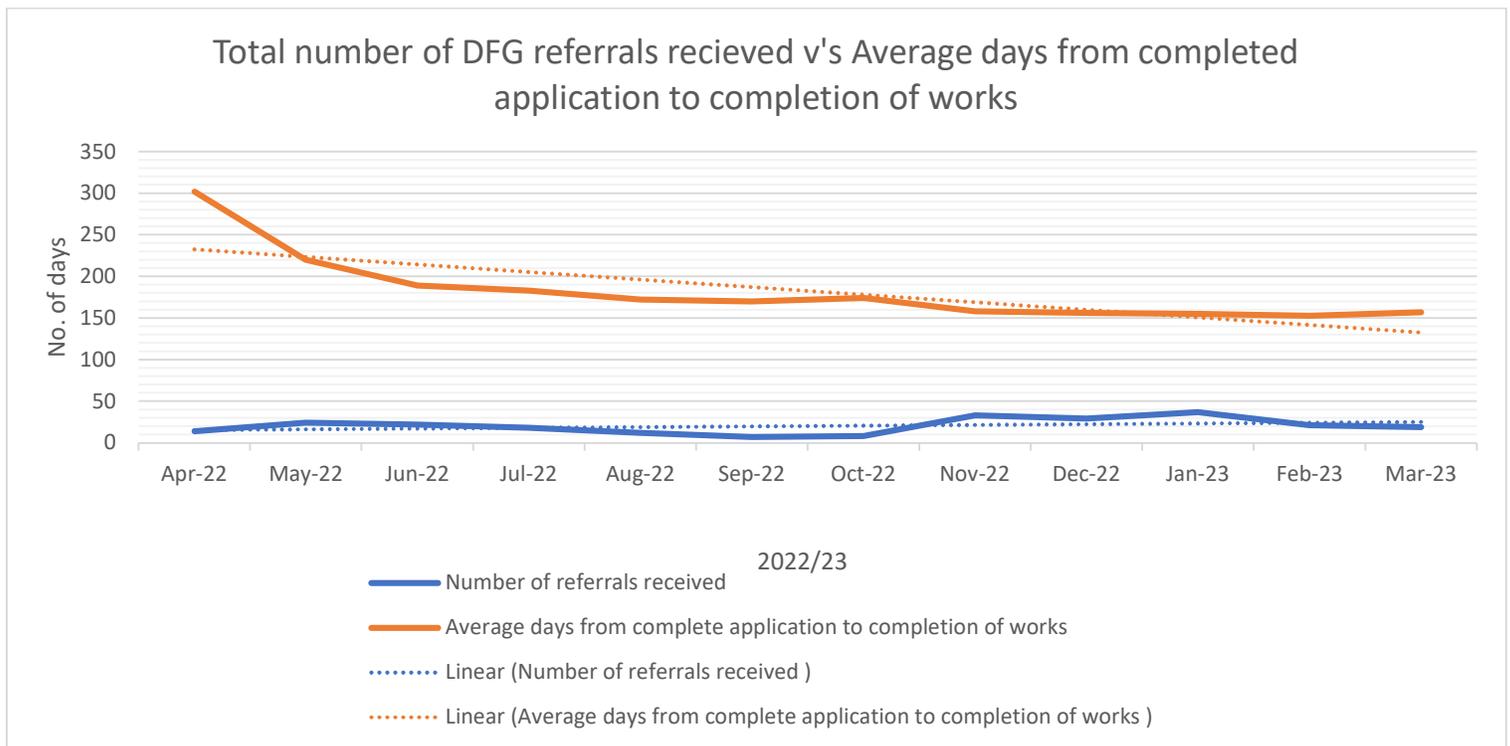
Performance Exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
HME01 – Number of homelessness approaches with positive outcomes	N/A	N/A	105	-	-
HME02 - % of homelessness approaches that are prevented or relived	N/A	N/A	70.3%	-	-
HME03 – Total number of households in leased/B&B accommodation	N/A	N/A	50	-	-
HME05 - % of households spending 56 nights or more in leased accommodation	N/A	N/A	30%	-	-
HME06 – Number of households in B&B accommodation	11	N/A	39	-	-
HME07 % of households spending more than 35 nights in B&B accommodation	N/A	N/A	10.3%	-	-

Homes, Health and Wellbeing

HHW01 – The average number of calendar days from receipt of completed DFG application to completion of work (HHW01) has been a measure under review over the course of 2022/23. HHW01 featured within the performance improvement plan with remedial actions in place, progress has been monitored and reported over the course of the year. Whilst the measure continued to exceed the agreed target of 120 days, the team have made great progress in reducing the number of days to complete DFG applications.

The chart below highlights the performance of KPI 'HHW01' when comparing the number of referrals received (between the period of April 2022 and March 2023) with the average number of days taken to complete. The chart highlights the downward trend over the course of the year which the team have maintained with increased number of referrals. To further highlight the achievement the table below shows a 58% increase in referrals received from 2021/22 when compared with 2022/23, a total of 102 additional referrals.



	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Number of DFG referrals received	106	131	158	176	142	244

Looking ahead to 2023/24 and the significant budget pressures that DFG's continue to face, a new priority system is to be rolled out which will see DFGs categorised into priority order, a move from referrals being dealt with by date order. The categorisation of priority order to be undertaken by Occupational Therapists will see the more urgent adaptations delivered as quickly as possible. The budget constraints will mean that the referrals categorised as non-urgent will be delayed. Due to the budget pressures, the target of 120 days is not going to be met and it is likely this indicator will show a move towards longer timeframes, but the reporting of this measure will continue into 2023/24 in the same way and will be supported with the new categorisation breakdown so that performance in this area maintains visible and effectively communicated.

Performance Exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
HHW01 – Average number of calendar days from receipt of completed DFG application to completion of work **Included in PIP**	197 days	120 days	155 days		↓
HHW02 - % of DFG referrals completed within 120 calendar days	N/A	N/A	44%	-	-
HHW03 – Number of long-term empty properties in the district	491	N/A	615	-	-

Operational and Commercial Services Performance Summary

Services Included:

- Building Control
- Crematorium
- Customer Services
- Contracts Management
- Leisure
- Markets
- Street Cleansing
- Trinity Arts Centre
- Waste Management (including Garden Waste)



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

Supporting narrative and service breakdown on the pages to follow.

KPI	Q3 (2022/23)	Target	Q4 (2022/23)	Perf
LEI09 - % of customers reporting satisfaction with West Lindsey leisure facilities	95%	75%	92%	●
STR01 – % of fly-tipping collected within 10 days	100%	90%	99.3%	●
TAC01 – Total number of performances and screenings held	56	8	52	●
TAC03 – Total number of engagement activities held	80	12	65	●
TAC05 – Average spend per head on secondary sales	£2.75	£2.30	£2.92	●
WAS02 – Amount of residual waste collected per household	40 kg	45 kg	42 kg	●

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

KPI	Q3 (2022/23)	Target	Q4 (2022/23)	Perf
MKT01 – Average number of Tuesday market stalls	26	37	23	●
MKT02 - Average number of Saturday market stalls	10	14	7	●
WAS03 – Recycling rate	41%	50%	17.5%	●

Building Control

BDG03 –Market share remains within the approved tolerances set with an average of 75% for quarter four.

Performance exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
BDG01 – Income received	£61,856	N/A	£49,114	-	-
BDG02 – Applications received	178	N/A	181	-	-

Crematorium

LFC01/LFC03 - Quarter four reported an increase in services, with 177 services in total when compared to the previous year's quarter four where 127 services were held, which in turn has increased income for the quarter.

LFC03 – 21.7% of services held during quarter four were direct funerals, an increase when compare with quarter three where 14% of services were direct funerals. The increase this quarter has been due to a competitor for direct funerals being closed for maintenance during March and the Lincolnshire Co-Op Funeral Services diverting their direct funerals to Lea Fields.

Following the opening of Lea Fields in January 2020, West Lindsey signed up to The Institute of Cemetery and Crematorium Management (ICCM) Metal Recycling Scheme, which was set up so that with the consent from families, orthopaedic implants recovered after cremation are recycled and any money raised is used to give back to bereavement related charities. As part of this scheme quarter four provided the opportunity to funeral directors who used our crematorium September 1st 2022 onwards the chance to enter a draw to nominate a single charity. Following the draw the successful funeral director nominated LIVES, who will benefit from a donation of £12,000 to be paid during May.

The National Association of Funeral Directors quarterly meeting was hosted by Lea Fields on 21st January, the event attracted a large attendance and was so well received, our facility has been requested to use again.

Performance exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
LFC01 – Services held	127	N/A	177	-	-
LFC02 – Direct funerals held	N/A	N/A	76	-	-
LFC03 – Income received	£109,618	N/A	£149,626	-	-
LFC04 – Secondary sales	N/A	N/A	£1,345	-	-

Contracts Management

GLC06 – No contracts have expired within quarter four.

Performance exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
GLC06 - Number of expired contracts	N/A	N/A	0	-	-

Leisure Contract

LEI01 - Gym Memberships have increased during quarter four, ending the quarter with 1946 full fee-paying members at Gainsborough and 667 at Market Rasen, a total of 2613 across both sites an increase of 170 when compared with 2443 in quarter three.

LEI04 – The senior active programme sessions continue to operate at over 75% capacity with the sessions including Easy Line, SIT Fitness and Stretch and Sculpt. A total of 1137 users participated in the programme which has increased from 1066 in quarter three.

The bi-weekly dementia group held at Gainsborough Methodist Church continues. The low intensity sports sessions delivered by Everyone Active continue, they include walking netball and walking football at both facilities along with cricket sessions and wheelchair basketball at Market Rasen.

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

- **Care Homes:** There are five care homes currently taking up this weekly provision, the sessions offer a variety of activities from balloon volleyball, chair-based exercise, boccia and new age curling. Everyone Active remain committed to rolling this out to as many care homes as possible however there are issues with funding from the care homes with some seeking to reduce to a fortnightly provision rather than the weekly offering, which creates challenges with recruitment.
- **Fit Villages:** The scheme launched in January 2023 with a disappointing response; only two Fit Villages signing up to the initiative – concerns with villages finding sufficient funding / heating facilities and finding the right activity to suit all.
- **Working with Gainsborough Voluntary services:** 15 clients continue to regularly use the West Lindsey facility these include clients accessing the gym, swimming pool, walking groups and network to Badminton groups.
- **One You Lincolnshire:** The free 12-week scheme has 52 active clients currently. Following the success, the scheme was rolled out to Market Rasen, this has proved positive to date with 17 active clients.
- **FA Girls Wild Cats at Market Rasen:** Continues to be hugely popular with 35 girls attending weekly.
- **Lincolnshire Co-op Health Walks:** A revamp of this activity will be launched as we had low members through the winter months and need to look at other initiatives to encourage more usage.

Moving into 2023/24 there are plans to run a radio campaign and increase advertising locally. There will be new membership joining offers in quarter one with work ongoing to promote the parkinson, Ukraine refugees and care leavers memberships.

Performance exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
LEI01 - Number of individual full fee-paying leisure centre members	N/A	N/A	2,613	-	-
LEI02a - % of full fee-paying members visiting the Gainsborough leisure centre at least once a week	N/A	N/A	72%	-	-
LEI02b - % of full fee-paying members visiting the Market Rasen leisure centre at least once a week	N/A	N/A	61%	-	-
LEI03 - % of full fee-paying members using the wet side at least once per week	N/A	N/A	79%	-	-
LEI04 - Number of users of the senior's active programme	N/A	N/A	1,137	-	-
LEI05 - Number of non-members using the leisure centres	N/A	N/A	7,936	-	-
LEI06 - Number of outreach sessions held	N/A	N/A	17	-	-
LEI07 - Number of outreach users	50	N/A	188	-	-
LEI08 - Number of leisure centre users referred through the Healthy Lifestyle scheme	369	N/A	91	-	-
LEI09 - % of customers reporting satisfaction with West Lindsey leisure events and facilities	96%	75%	92%		↓

Markets

Following the review of the market function, a report on the future of West Lindsey markets was approved at both Prosperous Communities and Corporate Policy & Resources in 2022, this included a three-year plan to regenerate the markets across West Lindsey, based on a three-phased approach – Transition, Development and Delivery.

As part of the plan the support package agreed with Marshalls Yard until April 2023 has come to an end. The Towns Manager is now in post; responsibilities include strategic management and influence over all three street markets in West Lindsey, as well as the farmers market. In addition, the Towns Manager has responsibility for delivery of two main events to run alongside the general market and smaller events alongside the farmers' market.

The measures MKT01 and MKT02 are both included within the performance plan and continue to be monitored in line with the three-year plan.

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 23 per week when compared with 25 in quarter four 2021/22.

MKT02 - Quarter four also reports a decrease in the number of market stalls taken up by our market traders on a Saturday, with an average take up of 7 per week when compared with 10 in quarter four 2021/22.

MKT03- The number of market traders has maintained levels over the course of the year, with an average of 16 traders for 2022/23. Quarter four reports a decrease in the number of traders attending our market on a Tuesday & Saturday, with an average take up of 15 traders, compared with 17 in quarter three.

The support package agreed with Marshalls Yard until April 2023 has come to an end. The Towns Manager is now in post; responsibilities include managing the general market as well as the farmers market and in addition, the delivery of two main events to run alongside the general market and smaller events alongside the farmers market.

Performance exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
MKT01 – Average number of Tuesday market stalls **Included in PIP**	25	37	23		↓
MKT02 - Average number of Saturday market stalls **Included in PIP**	10	14	7		↓
MKT03 - Number of market traders	N/A	N/A	16	-	-

Street Cleansing

STR01 – A total of 429 instances of fly tipping were reported during quarter four, an increase of 38.83% when compared with 309 instances in quarter three. However fly tipping incidents for the same time period as last year have decreased by 18.59% decreasing from 527.

A total of 427 of the 429 fly tipping instances reported were collected within ten days, this represents a collection/removal rate of 99.53%

As part of the ongoing work between the Environmental Protection and Street Cleansing Team to reduce fly tipping within the district, three cameras have been installed in rural hotspot areas. The new cameras form part of a wider proactive approach that has been taken in regards to fly-tipping over the last year. This includes the introduction of out of hours patrols, some of which are undertaken jointly with the Police, the use of high visibility tape to inform residents we are aware of fly-tips and attendance at 180 incidents of fly-tipping where an investigation is needed. This resulted in 21 fly-tipping fixed penalties being issued, a significant increase from the 9 issued in 2021/22.

Counts of fly-tipping by waste / incident size	
Single item	46
Car boot load or less	114
Small van / transit van load	222
Tipper lorry load / significant or multiple loads	47

Performance exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
STR01 – Percentage of fly-tipping collected within 10 days	99%	90%	99%		→

Trinity Arts Centre

TAC01 – Quarter four marks a strong start to 2023 for the Trinity Arts Centre, with a total of 52 performance/screenings held, although this is a decrease from quarter three 28 of the 56 performance/screenings held were pantomime performances.

Quarter four saw the introduction of a new programme of work; folk music. TAC hosted two national bands in the world of folk FARA and McGoldrick, McCusker and Doyle who all played their latest album release. These artists attracted a new audience to the theatre, with more folk performances planned later in the programme.

TAC03 - Strong relationships continue with our regular hirers which was further enhanced by partnership working during February half term where TAC collaborated with a customer to deliver some bespoke children's workshops. The success of these meant the workshops were quick to sell-out and the hirer has since seen an increase in student admissions to their weekly classes.

Performance exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
TAC01 – Total number of performances and screenings held	13	8	52		↑
TAC02 - Audience figures as a % of capacity	N/A	N/A	33%	-	-
TAC03 – Total number of engagement activities held	151	12	65		↓
TAC04 - Income received	£39,108	N/A	£57,324	-	-
TAC05 – Average spend per head on secondary sales	£2.75	£2.30	£2.92		↑

Waste Management

WAS02 –The amount of residual waste collected per household continues to exceed target, however weights have increased over the course of the year, with quarter four averaging 42kg. Communications regarding the purple lidded bin and the “right thing, right bin” campaign continues, with the aim to increase resident’s awareness of what is recyclable and what needs to go in the residual bin.

WAS03 – The end of quarter four marks a full year following the introduction of paper and card collections, a marked reduction in contamination rates is reported with a 50% reduction overall. The Lincolnshire Waste Partnership is continuing direct communications to reduce this even further. Although the quantity of recycling materials collected has reduced the quality of materials collected has improved dramatically (paper and card 1% contamination rate and MDR less than 15%).

WAS04 – The percentage of missed bins collected within the service level agreement is reported at 93% for quarter four, a reduction compared with quarter three 2022/23. Large number of new developments increases occurrences missed bins and also adds pressure on the existing collection rounds, a review of rounds will be undertaken during 2023/24.

Performance exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
WAS02 – Amount of residual waste collected per household	40.13 kg	45 kg	42 kg		↑
WAS03 – Recycling rate **Included in PIP**	29%	50%	17.53%		↓
WAS04 - % of missed black, blue and purple lidded bins collected within the SLA	97%	N/A	93%	-	-
WAS06 – Green Garden Bin subscription take-up	51%	N/A	50.34%	-	-

Planning and Regeneration Performance Summary

Services Included:

- Development Management



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

Supporting narrative and service breakdown on the pages to follow.

KPI	Q3 (2022/23)	Target	Q4 (2022/23)	Perf
DEV03 – % of major planning applications determined on-time	100%	90%	100%	●
DEV04 – % of non-major planning applications determined on-time	96%	94%	100%	●
DEV05 – % of major appeals allowed	7%	8%	0%	●
DEV06 – % of non-major appeals allowed	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 – Development Management received £147,835 (£133,177 in application fees; £14,658 in pre-application fees) in total fees during quarter four. Whilst this is reduced compared with the quarter four 2021/22 overall for 2022/23 a total fee income of £1,110,374.35 (£1,060,512 in application fees, and a further £49,862 in pre-application fees) is reported, this is an increase on the previous year’s total income of £1,057,498.

DEV02 – a total of 483 applications were received in quarter four; 11 major development applications, 77 minor applications, 141 other applications (including householder), 254 additional applications.

DEV03 – 17 applications for major planning applications were determined during quarter four, 100% which were determined within the 13-week target (29%) or within an agreed extension of time (71%). 100% of the 52 major application determined during 2022/23 were determined within the 13-week target or within an agreed extension of time.

DEV04 – In addition quarter four saw 189 non-major applications determined, of which 100% were determined within the 8-week target or within an agreed extension of time. A total of 815 non-major applications were determined throughout 2022/23, 788 (97%) of which were in time or within an agreed extension of time.

DEV05 – One major development appeal was allowed throughout 2022/23, which accounts for 2% of all major decisions made.

DEV06 – Quarter four saw two non-major appeals allowed and two dismissed equating to 1% of decisions made. 2022/23 a total of 27 appeals were determined, of those 6 were allowed and 19 dismissed, accounting for less than 1% of all non-major decisions made.

Performance exceptions

KPI	Q4 (2021/22)	Target	Q4 (2022/23)	Perf	DoT
DEV01 - Planning and pre-application income	£293,025	N/A	£147,835	-	-
DEV02 - Received planning applications	466	N/A	483	-	-
DEV03 – % of major planning applications determined on-time	100%	90%	100%		→
DEV04 – % of non-major planning applications determined on-time	95%	94%	100%		↑
DEV05 – % of major appeals allowed	13%	8%	0%		↑
DEV06 – % of non-major appeals allowed	1%	8%	1%		→