

Guildhall Gainsborough
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AGENDA

This meeting will be webcast live and the video archive published on our website

Overview and Scrutiny Committee
Tuesday, 29th July, 2025 at 6.30 pm
Council Chamber - The Guildhall

Members:

- Councillor John Barrett
- Councillor Paul Howitt-Cowan
- Councillor Trevor Bridgwood
- Councillor Frazer Brown
- Councillor Liz Clews
- Councillor Christopher Darcel
- Councillor Peter Morris
- Councillor Lynda Mullally
- Councillor Maureen Palmer
- Councillor Roger Pilgrim
- Vacancy ... (Lib Dem Group)
- Vacancy ... (Lib Dem Group)
- Vacancy ... (Lib Dem Group)

1. **Apologies for Absence**
2. **Minutes of the previous meeting** (PAGES 3 - 7)
To confirm and sign as an accurate record the Minutes of the Meeting of the Overview and Scrutiny Committee held on Tuesday 24 June 2025
3. **Members' Declarations of Interest**
Members may make any declarations of interest at this point and may also make them at any point during the meeting.
4. **Matters Arising Schedule** (PAGE 8)
Matters arising schedule setting out current position of previously agreed actions as at 18 June 2025.

Agendas, Reports and Minutes will be provided upon request in the following formats:

Large Clear Print: Braille: Audio: Native Language

5. **Public Reports**

- i) Scrutiny of Progress and Delivery reporting through the Policy Committees - Quarter Four Report and Summary of Year End Performance 2024/25 (PAGES 9 - 66)

6. **General Work Items**

- i) Forward Plan (PAGES 67 - 74)
- ii) Committee Workplan (PAGE 75)

Bill Cullen
Interim Head of Paid Service
The Guildhall
Gainsborough

Monday, 21 July 2025

WEST LINDSEY DISTRICT COUNCIL

MINUTES of the Meeting of the Overview and Scrutiny Committee held in the Council Chamber - The Guildhall on 24 June 2025 commencing at 6.30 pm.

Present: Councillor Jacob Flear (Vice-Chairman) and Councillor Moira Westley (Vice-Chairman)
Councillor Emma Bailey
Councillor John Barrett
Councillor Jeanette McGhee
Councillor Peter Morris
Councillor Lynda Mullally
Councillor Maureen Palmer
Councillor Roger Pilgrim

In Attendance:
Nova Roberts Director of Change Management, ICT & Regulatory Services
Ele Snow Senior Democratic and Civic Officer
Molly Spencer Democratic & Civic Officer
Professor Derek Ward Director of Public Health – Lincolnshire County Council

Apologies: Councillor Paul Howitt-Cowan
Councillor Trevor Bridgwood
Councillor Frazer Brown
Councillor Karen Carless
Councillor Liz Clews

Membership: Councillor Jeanette McGhee was appointed substitute for Councillor Trevor Bridgwood

1 MINUTES OF THE PREVIOUS MEETING

On being put to the vote it was

RESOLVED that the Minutes of the Meeting of the Overview and Scrutiny Committee held on Tuesday 15 April 2025 be confirmed and signed as a correct record.

2 MEMBERS' DECLARATIONS OF INTEREST

There were no declarations of interest made.

3 MATTERS ARISING SCHEDULE

The Democratic and Civic Officer provided an update on several matters arising items previously raised by the Committee. Firstly, that the status of the Police and Crime Commissioner Invitation had been updated to black. As previously reported, an invitation had already been extended to the Police and Crime Commissioner (PCC). Members were reminded that the PCC had indicated they would contact the Leader of the Council directly. The Leader would then liaise with Members as appropriate. No further developments were reported at this time.

The status of the matters arising related to the Local Resilience Forum Presentation had also been updated to black. Members were advised that the Local Resilience Forum (LRF) presentation would now be incorporated into the Committee's work plan. Ian Reed had confirmed his willingness to support the session, and arrangements would be made for the LRF to present towards the end of the civic year.

The last status update was in relation to the Health Scrutiny Committee Update it was reported that the status of this item had been updated to black. Future updates from the Health Scrutiny Committee would now be included as a standing quarterly item within West Lindsey District Council's Monthly Members' Newsletter.

A query was raised regarding the matters arising relating to the battery storage legislation. It was noted that the date field within this section had been left blank. Clarification was sought as to whether any developments were currently in progress. It was further observed that an increase in battery storage applications was anticipated, and it was considered important that Members be made aware of the relevant legislation and associated risks.

In response, it was confirmed by the Senior Democratic and Civic Officer that the Committee was awaiting the release of the relevant legislation from Central Government. It was advised that, once the legislation had been confirmed and formally shared with local authorities, a presentation would be arranged to outline the updated provisions and their implications for local authorities in the context of processing related applications.

A query was raised regarding the Police and Crime Commissioner (PCC). It was observed that the PCC appeared unwilling to attend the Committee in person and instead intended to communicate via written correspondence directed to the Leader of the Council. Clarification was sought as to whether this was the correct interpretation.

In response, it was confirmed by the Senior Democratic and Civic Officer that it was standard practice for the PCC to extend an invitation to the Leader of the Council, who would then determine whether to accept or decline. It was further advised that the invitation for the PCC to attend the Overview and Scrutiny Committee would be superseded by the broader offer extended to all councillors. It was noted that such sessions were typically held in a closed session format.

With no further comments or questions, the Matters Arising Schedule was **DULY NOTED**.

4 PRESENTATION ITEM - PUBLIC HEALTH ANNUAL REPORT 2024

A presentation was delivered by Professor Derek Ward, Director of Public Health, outlining key findings from the 2023/24 Annual Report. It was explained that Lincolnshire's ageing

population and rising complexity of health conditions had placed increasing pressure on a system that had not significantly evolved since 1948.

It was reported that health inequalities remained pronounced, particularly in rural and coastal areas. A mismatch was identified between service provision and population need, with a standardised care model failing to reflect local deprivation and demographic variation.

Spending patterns were highlighted, with over £2.5 billion allocated annually to health and care in Lincolnshire. Despite this, it was stated that outcomes remained unsatisfactory, and a shift towards prevention, community-based care, and digital solutions was recommended.

Examples of effective models from other regions and countries were shared, including digital care pathways and community health workers. It was suggested that these could improve outcomes and reduce costs if adapted locally.

The need for integrated, person-centred care and a reformed workforce approach was emphasised. The need for a broader public dialogue to clarify expectations and responsibilities in health and care was acknowledged. Professor Ward concluded his presentation and was thanked by the Chairman. Members were then invited to comment and ask questions.

Clarification was sought on the extent to which the proposals represented new approaches, with reference made to existing integrated neighbourhood teams, community-based services, and the challenges of accessing clinical care. Concerns were expressed regarding the capacity of primary care services, particularly in relation to routine procedures such as blood testing, and the potential for digital solutions to address these issues.

It was noted that while the report emphasised prevention and community engagement, Members highlighted the importance of ensuring adequate clinical access and the effective use of existing local resources. Suggestions were made regarding workforce recruitment, capacity sharing across primary care networks, and the need to address operational inefficiencies in local service delivery.

Professor Ward responded by acknowledging the validity of the concerns raised and reiterated the importance of system-wide integration, simplification of service structures, and the need to create capacity through more efficient models of care.

Further comments were raised by Members regarding historical proposals for community-based care models, such as community wards, which had previously been discussed but not implemented. Reference was made to ongoing challenges in GP recruitment, with anecdotal evidence suggesting that newly qualified doctors were increasingly seeking opportunities outside the UK.

It was reiterated that the Director of Public Health held no direct authority over NHS operations, including GP recruitment or service commissioning. However, it was stated that the report aimed to present evidence-based recommendations for improving health outcomes in Lincolnshire, recognising the limitations of current service models.

It was further noted that clinical access alone would not resolve all health challenges, and that wider determinants such as housing, employment, and social support played a critical

role in individual wellbeing. The importance of a holistic approach to care was emphasised, with the view that both clinical and non-clinical factors must be addressed in tandem.

Additional comments were raised by Members regarding the importance of public education in navigating healthcare services. It was suggested that greater awareness was needed to help individuals understand when clinical intervention was necessary and when alternative support might be more appropriate.

Observations were made regarding the use of international models, with reference to countries such as Cuba, where early screening and community-based care had been implemented successfully. It was noted that such approaches could be particularly beneficial in rural areas, where access to multi-disciplinary teams remained limited. Concerns were expressed about the lack of continuity in GP services, particularly in areas reliant on locum provision, which was seen to undermine patient confidence and delay early intervention.

The issue of women's healthcare was also raised, with specific reference to inconsistent access to support for premenopausal, perimenopausal, and postmenopausal women. It was noted that this gap in provision contributed to wider health issues, including mental health and obesity, and that clearer, more consistent care pathways were needed.

Further comments were made regarding the lack of specialist provision for women's health in Lincolnshire. It was noted that the county did not currently have a dedicated women's health centre, and that conditions such as endometriosis were often poorly recognised and inadequately treated within primary care. The absence of local specialist services was reported to have led some residents to seek care outside the county. The importance of addressing this gap was emphasised by Members.

In response, Professor Ward acknowledged the importance of continuity of care for individuals with complex needs and reiterated the need to create capacity within the system by ensuring that clinical time was directed appropriately. It was noted that while GP recruitment remained a challenge, alternative models of care delivery could be explored. The significance of women's health was also recognised, and reference was made to the national Women's Health Strategy. It was suggested that such considerations should be embedded within broader health planning, given that women represented the majority of Lincolnshire's population.

Visiting Members raised further points in relation to the long-term impact of COVID-19, with specific reference to individuals experiencing long term COVID related health conditions and the associated delays in accessing specialist care. It was noted that such cases continued to place pressure on the health system, and a query was raised regarding how these needs were being addressed.

In response, it was confirmed that while the current report focused on system-wide reform rather than specific conditions, a previous Director of Public Health report authored by Professor Ward in 2022 had addressed the impact of COVID-19, with particular emphasis on children and young people. It was acknowledged that long COVID clinics and pathways had since been established, though significant waiting times remained.

Reflections were also shared on historical models of community-based care, including the role of multi-skilled practitioners who had previously provided integrated support across

health and social care. It was suggested that the system had become increasingly specialised over time, and that a return to more generalist, person-centred care could offer benefits. Professor Ward agreed that a rebalancing of the workforce towards generalist roles in community and primary care would be beneficial.

With no further comments, the Chairman thanked Professor Ward for his presentation and acknowledged the contributions made by Members and brought the item to a close.

5 OVERVIEW & SCRUTINY COMMITTEE - OPERATING METHODOLOGY

The Senior Democratic and Civic Officer introduced the report, advising that the Committee was asked to re-approve its operating methodology for the forthcoming civic year. It was confirmed that no amendments had been proposed at the Annual Council Meeting on 12 May 2025, and the document was presented in its current form for formal approval.

With no comments or questions, and upon being proposed, seconded and voted upon, it was

RESOLVED that the Operating Methodology Report and Appendices be approved for the implementation throughout the 2025/26 Civic Year.

6 FORWARD PLAN

With no comments or questions, the forward plan was **DULY NOTED**.

7 COMMITTEE WORKPLAN

The Democratic and Civic Officer introduced the Committee Workplan, explaining that the item was presented for noting. It was confirmed that the list of pending items and areas of work had been carried forward from the previous civic year and would be used to inform the scheduling of future agendas. Members were also advised that a standing invitation remained in place for Everyone Active to return and provide their usual update, with the confirmed date to be added to the work plan in due course.

With no further comments or questions, the Workplan was **DULY NOTED**.

The meeting concluded at 7.34 pm.

Chairman

Purpose:

To consider progress on the matters arising from previous Overview and Scrutiny Committee meetings.

Recommendation: That Members note progress on the matters arising and request corrective action if necessary.

Matters Arising Schedule

| Status | Title | Action Required | Comments | Due Date | Allocated To |
|--------|-----------------------------|---|--|----------|---------------|
| Green | Battery Storage Legislation | Item to be included on Overview & Scrutiny Workplan | <p>O&S 30.07.24: requested for a presentation item to the Committee regarding legislation and policy around battery storage sites, with potential lobbying of Government arising from that.</p> <p>Update 26.11.2024: Due date removed for item to remain open. Excerpt from minutes 'Members of the Committee were content that the actions undertaken following the meeting of Full Council had resolved the matter originally raised through the Overview and Scrutiny Committee, however it was requested that the matter remain with the Committee, to receive a future update as upcoming legislation passed through Parliament.'</p> <p>Update: 250624 - ... it was confirmed by the Senior Democratic and Civic Officer that the Committee was awaiting the release of the relevant legislation from Central Government. It was advised that, once the legislation had been confirmed and formally shared with local authorities, a presentation would be arranged to outline the updated provisions and their implications for local authorities in the context of processing related applications.</p> | (blank) | Molly Spencer |



**Overview and Scrutiny
Committee**

Tuesday, 29 July 2025

**Subject: Scrutiny of Progress and Delivery Quarter 4 and Year End
2024/2025**

Report by: Director, Change Management and Regulatory
Services

Contact Officer: Claire Bailey
Change, Projects and Performance Officer

Claire.bailey@west-lindsey.gov.uk

Purpose / Summary: To consider the responses arising from the
Council's policy committees with regards to
quarter two of the Progress and Delivery
reporting.

RECOMMENDATION(S):

That the Committee examine the responses given to the report by the Prosperous Communities and the Corporate Policy and Resources Committees and assure themselves that the appropriate level of challenge is being made by those committees to the information contained in the report.

1 Introduction

- 1.1 Members of the Overview and Scrutiny Committee are required to scrutinise the challenge of the two policy committees to the content of the council's Progress and Delivery reports.
- 1.2 To assist this scrutiny, a summary of the relevant minutes are provided to the Committee, as well as the full Progress and Delivery report.
- 1.3 The full minute of the Prosperous Communities Committee, where the report was presented on 3 June 2025, is attached at Appendix 1.
- 1.4 The full minute of the Corporate Policy and Resources Committee, where the report was presented on 12 June 2025, is at Appendix 2.
- 1.5 Following the questions and comments raised by the Prosperous Communities Committee, additional information was provided to the Corporate Policy and Resources Committee. This is summarised below.
- 1.5 The full Progress and Delivery reports for quarter four and year-end of financial year 2024/25 are attached at Appendix 3 and 4, for information only.
- 1.6 Members are asked to examine the responses given to the report by these two policy committees and assure themselves that the appropriate level of challenge is being made to the information contained in the report.

2 Summary of Questions and Responses

- 2.1 Table of questions and comments raised and answered within the two policy committee meetings.

| Matter Raised | Response |
|---|--|
| Staff Absence Case Management | The reference to effective case management highlighted the council's proactive approach to supporting staff who were absent from work. This included tailored interventions such as wellbeing action plans, home visits, and referrals to Occupational Health where appropriate. |
| Average Spend Per Head at the Trinity Arts Centre | the total secondary income for 2024/25 reached £57,467, which was up from £45,187 in 2023/24. This was an increase of 27% |

| | |
|--|---|
| | <p>ACTION: It was explained by a Member that the Leisure, Culture, Events and Tourism Working Group had received a detailed breakdown from the Trinity Arts Centre Manager and it was requested that this be shared with the Committee.</p> |
| The Cumulative Impact of Grant Funding for The Recipients and Associated Communities | there would be a publicly available community impact report exploring the benefits of the grant funding schemes which had been implemented. This would include case studies and would be shared with Members as well as being available on the website |
| The Review Process for Targets and Measure Sets to Avoid Complacency | the measure sets were reviewed annually, with the focus being to strive for continued improvement. |
| The Additional Eight Units of Temporary Housing Which Would Be Made Available, And Whether That Would Be Sufficient to Meet Demand | whilst the need had fundamentally changed since the business plan for those eight units had been put in place, it was anticipated that as work continued there would be opportunities to review additional options such as working with partner organisations |
| The Reduced Levels of Employee Satisfaction Reported Within the Figures | <p>there was now a regular report presented to the Management Team from the People Services Manager and there had been areas of improvement noted within the outcome of the peer review, such as improvement to staff training plans. it was also explained that exit interviews were being monitored, however the wider concerns across the public sector also had an impact on those working within it.</p> <p>the measure related to employee satisfaction was linked with a specific question which formed part of the annual staff survey, with the responses this year being different options to the previous year, and this had impacted on the data reporting.</p> |

| | |
|---|---|
| | Additionally, this measure had been removed for 2025/26. |
| Percentage Of Abandoned Telephone Calls Through Customer Services | <p>There had been a higher demand through the customer services than anticipated, however there was a full review underway to ensure contingencies were in place to manage that demand.</p> <p>There had been significant work undertaken by the Customer Service and Change teams with the aim to reduce the demand on customer services and direct customers to the correct department in the first instance. As additional information, for the first two months in quarter one of the current year, the abandonment rate had reduced, reporting 11.03% for April and 10.72% for May, with a call wait time of just over 3 minutes on average.</p> |
| Disabled Facilities Grants (DFGs) | It was acknowledged that there had been membership changes at a county level and as such, it was timely to revisit the debate through the Housing, Health and Care Delivery Group |

3 Conclusion

- 3.1 The Committee are asked to examine the responses given to the report by the Prosperous Communities and the Corporate Policy and Resources Committees and assure themselves that the appropriate level of challenge is being made by those committees to the information contained in the report.

Appendix 1

Excerpt of Minutes Prosperous Communities Committee 3 June 2025

Members gave consideration to the Progress and Delivery Quarter Four Report and Summary of Year End Performance for 2024/25, presented by the Performance and Programme Manager. He highlighted to Members there had been some updated figures since the report had been published, those being under Corporate Health:

- COF01 - Budget variance -£1.126m
- COF03 - Overall Council budget forecast outturn -6.68%

The changes came from £56k from minor variances (each under £10k) and £175k windfall government grants. However, both figures were still subject to final audit of statement of accounts.

Additionally, further to the report having been presented for the Corporate Policy and Resources Committee briefing, a requested amendment was for Saturday market data to be included in the performance improvement plan alongside the Tuesday figures.

It was explained that with regard to the overall performance for the quarter, 87% of KPIs were either exceeding or within the agreed tolerance and this was compared to 83% in Q4 of 2023/24 and 78% in the previous quarter.

Members heard that, with regard to the performance improvement plan, there were six measures included. Two measures related to Disabled Facilities Grants (DFGs), those being the average number of working days from DFG application to completion of work, and the percentage of DFG referrals completed within 120 working days. It was not expected the performance of those measures would change given the budget position. The third measure was HME07, the percentage of households spending more than 42 nights in bed and breakfast accommodation. This was also expected to remain in the performance improvement plan as the target was set at zero, in line with guidance and what was striven for, however, it was not achievable with the limited temporary accommodation available. Members heard the temporary accommodation project was now in motion which would provide eight additional units, with two of these being outside the Gainsborough area.

With regard to the measure for local land charges market share, it was explained that whilst it was reporting below target, it was accepted that this measure was outside the control of the council. As such, the approved measure sets for 2025/26 had it removed as a target data set, however the detail would remain as a visible statistic within the report. It was also confirmed that the team would continue to focus on maintaining high performance and service delivery.

In addition to markets figures being included in the performance improvement plan, the information had been updated to include updated stalls and layouts, which were due to be delivered in the summer, alongside the opening of the new cinema. A weekly breakdown of markets was included in the year-end report.

The final measure in the performance improvement plan was the Together24 savings delivered, which was an annual cumulative target which was being monitored against the current position.

Members were provided with the details of those measures which had been removed from the improvement plan, including the percentage of Freedom of Information requests (FOIs) completed in 20 days, which was now above target, and the percentage of food inspections completed which was within tolerance.

The Committee received details of the progress and delivery data broken down for each portfolio, highlighting those areas which had been covered within the performance improvement plan as well as those targets which were presenting above target. It was noted that where there had been turnaround in performance, such as council tax collection rates, significant work had been undertaken to achieve those improved results. Narrative summaries were included in the report to provide Members with additional background information.

The presentation was concluded with a summary of the year-end report, which showed that 84% of the Council's KPIs finished either within the agreed tolerance or exceeding their targets for the financial year. This was an increase on the previous year which reported at 81%. A total of 16 measures reported below the target at the end of the year, with six of those continuing to be monitored through the performance improvement plans.

A Member of the Committee raised several enquiries regarding staff absence case management, the average spend per head at the Trinity Arts Centre, the cumulative impact of grant funding for the recipients and associated communities, as well as the review process for targets and measure sets, in order to avoid complacency setting in. In response, Officers explained that information regarding case management processes could be requested alongside more specific information from the Trinity Arts Centre. The Communities Manager advised the Committee there would be a publicly available community impact report exploring the benefits of the grant funding schemes which had been implemented. This would include case studies and would be shared with Members as well as being available on the website. Members were also advised that the measure sets were reviewed annually, with the focus being to strive for continued improvement.

In response to a question regarding the additional eight units of temporary housing which would be made available, and whether that would be sufficient to meet demand, it was explained that whilst the need had fundamentally changed since the business plan for those eight units had been put in place, it was anticipated that as work continued there would be opportunities to review additional options such as working with partner organisations.

The Committee also drew attention to the reduced levels of employee satisfaction reported within the figures. Members heard that there was now a regular report presented to the Management Team from the People Services Manager and there had been areas of improvement noted within the outcome of the peer review, such as improvement to staff training plans. It was also explained that exit interviews were

being monitored, however the wider concerns across the public sector also had an impact on those working within it.

The percentage of abandoned telephone calls through customer services was commented on, with Members hearing that a new contact centre technology had been implemented which provided a fullness of data not previously available. There had been a higher demand through the customer services than anticipated, however there was a full review underway to ensure contingencies were in place to manage that demand. Members acknowledged that communication lines with all local authorities tended to be an area of frustration for residents, it was not only a West Lindsey District Council concern.

A Member of the Committee welcomed the retention of Saturday market figures in the performance improvement plan, noting the level of investment in the marketplace and the desire to continue the growth of the markets and associated local businesses.

In considering the data regarding DFGs contained within the improvement plan, it was enquired whether there could be a further breakdown of information for example the numbers of people on the list and how that impacted both the data sets but also the individuals involved. Additionally, it was suggested that information regarding the location of individuals awaiting DFGs would be useful in building a case for more funding, with the example of delayed hospital discharges or the need to use costly respite care being cited. In response, it was explained that whilst Officers could provide the real time data regarding how many people were on the waiting list, the wider picture often was not available to West Lindsey District Council as the data was held by other organisations such as Lincolnshire County Council. It was acknowledged that there had been membership changes at a county level and as such, it was timely to revisit the debate through the Housing, Health and Care Delivery Group, which oversaw the social elements of the DFGs. Whilst the concerns with DFGs had been a longstanding issue, it was recognised to be an opportunity to address the matter again at a county level.

Further debate regarding DFGs focused on the personal impact to those individuals on the waiting list, with a diminished quality of life being an almost unmeasurable impact, and whether case studies could be used to add weight to the approaches at a county level. It was confirmed that case studies had previously formed a significant part of the data shared when seeking a funding review, however in recognising the changes at Lincolnshire County Council, this was something which could again be revisited.

With no further comments or questions, the Chairman read aloud the recommendations contained within the report. Having been proposed, seconded, and voted upon, it was unanimously

RESOLVED that

- a) the performance of the Council's services had been assessed through agreed performance measures and areas where improvements should be made had been indicated, having had regard to the remedial measures set out in the report; and

- b) the Progress and Delivery Performance Improvement Plan for Quarter Four (January-March) 2024/25 be approved; and
- c) the Progress and Delivery Year End 2024/25 Report be approved.

Appendix 2

Excerpt of Minutes Corporate Policy & Resources Committee 12 June 2025

Members gave consideration to the quarter four and year end Progress and Delivery Report for 2024/25. It was explained by the Change, Projects and Performance Officer that as the final report of the year, subsequent reports would change to reflect the measures and targets approved by the Corporate Policy and Resources Committee in early 2025.

Members heard that overall performance showed 87% of measures were either exceeding or within tolerance of their targets. This was an improvement from 83% in quarter four 2023/24 and 78% in quarter three 2024/25. The number of measures in the Performance Improvement Plan (PIP) had been reduced from seven to six year-on-year.

There were two changes reported from the previous quarter within the Performance Improvement Plan. The percentage of Freedom of Information requests (FOIs) completed within 20 working days had reported below target in quarter three, however performance had improved and was reporting above target for quarter four. This had therefore been removed from the performance improvement plan. Additionally, the percentage of Food Standards Agency inspections completed had reported below target all year, before finishing the year only 1% off target. This was within tolerance and had been removed from the performance improvement plan this quarter. A total of 334 food inspections were completed throughout 2024/25, with 114 of those conducted in quarter four. In comparison, 229 inspections were completed in total during 2023/24, which was a 46% increase this year. Performance had been expected to improve with additional resource in place and Members heard that this had carried on into the current reporting data for 2025/26 with the team already exceeding target for April and May.

With regards to Disabled Facilities Grants (DFGs), the position was clear and it was not expected that the performance of associated measures would change given the budget position. In relation to the percentage of households spending more than 42 nights in B&B accommodation, this was expected to remain in the PIP as the target was set at zero. This was in line with guidance and what needed to be aimed for, however it was not currently achievable with only limited temporary accommodation available. The project to provide an additional eight units was underway and would improve the performance data over time.

It was explained that the measure relating to the Local Land Charges market share had reported below target, however, this had been removed from the measure set for 2025/26 as it was considered out of the control of the team, due to others undercutting on fees. It had been agreed to retain the statistic to maintain visibility, however the team would continue to focus on maintaining high-performance in-service delivery.

In relation to market stalls data, the Tuesday markets continued to feature, with updated information to include the updated stall infrastructure and layout to be delivered in Summer 2025, alongside the opening of the new cinema and leisure scheme. Officers were starting to receive some positive community feedback for the Tuesday offer which was being monitored. Finally, regarding T24 savings delivered,

these measures had been replaced to include the cumulative value of cashable savings identified and monitored within the council.

Having received a series of comments and questions when the report had been presented to the Prosperous Communities Committee on 3 June 2025, the Officer provided Members with the responses, in addition to the information contained within the report.

With regard to the percentage of abandoned calls received into the Customer Services team only, Members were advised that following the telephony switchover to the new Contact Centre Solution in November 2024, the project was very much in the delivery phase. An email had been sent to all members update on abandonment rates, which formed part of the ongoing communication plan for the project. The increase was due to demand across a range of services at that time of year and some displaced demand due to utterances within the system. It was clarified that an utterance was a single word, few words or sentence spoken by the customer at the start of the call, which the system picked up and directed the calls to the correct queue. It was confirmed there were no AI loops in the system, with all routes leading to a queue for an officer to answer a call. There had been significant work undertaken by the Customer Service and Change teams with the aim to reduce the demand on customer services and direct customers to the correct department in the first instance. As additional information, for the first two months in quarter one of the current year, the abandonment rate had reduced, reporting 11.03% for April and 10.72% for May, with a call wait time of just over 3 minutes on average.

In response to a query regarding staff absenteeism, it was explained that this was measured as the average days lost per full-time equivalent (FTE) per month, and had remained within tolerance for quarter four. It had also further reduced to 0.4 days in April 2025. The reference to effective case management highlighted the council's proactive approach to supporting staff who were absent from work. This included tailored interventions such as wellbeing action plans, home visits, and referrals to Occupational Health where appropriate. These measures were designed to facilitate a supported return to work and help reduce future sickness absence through individual case-by-case management.

In relation to the average spend per head on secondary sales at the trinity Arts Centre, it was explained that the average was down compared to the previous year however the total secondary income for 2024/25 reached £57,467, which was up from £45,187 in 2023/24. This was an increase of 27%, so whilst there had been a reduced average, it was an overall increase for income.

To conclude, the Officer explained that the measure related to employee satisfaction was linked with a specific question which formed part of the annual staff survey, with the responses this year being different options to the previous year, and this had impacted on the data reporting. Additionally, this measure had been removed for 2025/26.

The Chairman thanked the Officer for her detailed presentation and Members of the Committee welcomed the feedback from queries raised by the Prosperous Communities Committee. It was explained by a Member that the Leisure, Culture,

Events and Tourism Working Group had received a detailed breakdown from the Trinity Arts Centre Manager and it was requested that this be shared with the Committee. It was also requested that Members be provided with additional information relating to health and safety issues contained within the report and whether there was more detail regarding the decrease in membership at the Gainsborough leisure centre. It was explained that there had been a new gym open in the town, which had impacted on membership numbers, however there were frequent client meetings and Members would be updated regularly.

In response to a question regarding the overall performance of the council, it was confirmed that there had been a marked improvement in the number of measure reporting under target. The specific areas of concern were detailed within the Performance Improvement Plan. Additionally, it was reiterated that the T24 savings project had come to a conclusion, hence it being removed as a measurable dataset.

A Member of the Committee highlighted the positive improvement regarding the crematorium and sought to praise the team for their ongoing involvement in several charity initiatives.

With no further questions or comments, and having been moved, seconded, and voted upon, it was unanimously

RESOLVED that

- a) the performance of the Council's services through agreed performance measures had been assessed, and areas where improvements should be made had been indicated, having had regard to the remedial measures set out in the report; and
- b) the Progress and Delivery Performance Improvement Plan for Quarter Four (January-March) 2024/25 be approved; and
- c) the Progress and Delivery Year End 2024/25 Report be approved.



**Corporate Policy & Resources
Committee**

Thursday, 12 June 2025

**Subject: Progress and Delivery Quarter Four (2024/25) including Performance
Improvement Plan and Year End 2024/25 Report**

Report by:

Director of Change Management, ICT & Regulatory Services

Contact Officer:

Claire Bailey

Change, Projects and Performance Officer

claire.bailey@west-lindsey.gov.uk

Purpose / Summary:

To consider the Progress and Delivery report for quarter four (January – March) including performance improvement plans and year-end 2024/25.

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) 2024/25
3. To approve the Progress and Delivery Year End 2024/25 Report.

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 :

N/A.

| |
|--------------------------|
| Risk Assessment : |
| |

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

x

Key Decision:

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

Yes

☐

No

x



Progress and Delivery Report

Quarter Four 2024/25
January - March

Executive Summary

The quarter four Progress and Delivery report covers the period from January to March 2025. 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 January 2024.

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 in 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.

Corporate Peer Challenge

In quarter four, the Council participated in a Corporate Peer Challenge (CPC), conducted by a team of senior officers and Councillors from across local government. Over a three-and-a-half-day period at the Guildhall, the Peer Team carried out a thorough review of key financial, performance, and governance information, offering strategic, credible, and robust challenge and support. Feedback from the CPC regarding performance was positive, highlighting “various evidence of West Lindsey’s robust, well-communicated, and data-driven performance management system at both corporate and service levels.” The next step is to continue strengthening the performance management culture at West Lindsey by embedding consistent links to the Corporate Plan which will then feed into appraisals and 1:1 meetings.

Looking ahead...

The quarter four report marks the final update under the 2024/25 Performance Management Framework. From April 1st, 2025, the new set of approved measures and targets for the 2025/26 period will come into effect.

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

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Key to KPI Ratings Used

This report includes the Key Performance Indicators (KPIs) set for 2024/25 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
2024/25

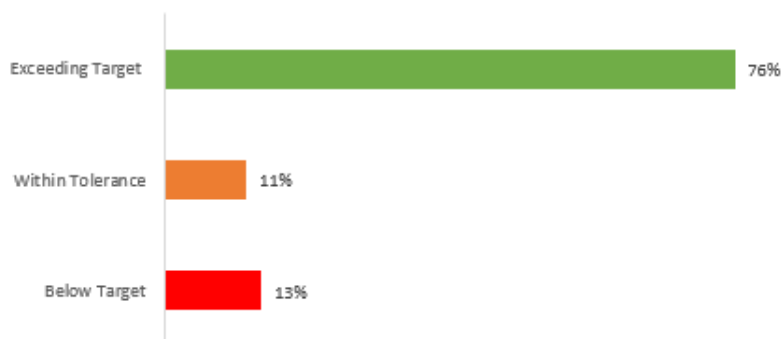


Table 1. identifies a total of 54 KPIs with associated targets, broken down by portfolio, these are measured quarterly and included within this report. Graph 1. shows the percentages based on the figures in table 1.

42 KPIs (excluding the 12 Corporate Health KPIs) which sit within the four 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 27 out of the 42 KPIs exceeding target for two consecutive quarters of more. Of the 42, six 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 | 12 | 10 | 1 | 1 |
| Change Management, ICT and Regulatory Services | 18 | 14 | 3 | 1 |
| Corporate Services | 1 | 1 | 0 | 0 |
| Planning, Regeneration and Communities | 11 | 7 | 1 | 3 |
| Operational and Commercial Services | 12 | 9 | 1 | 2 |
| Total | 54 | 41 | 6 | 7 |

Table 1.

Corporate Health

COF03 – Quarter four reports a forecast net underspend of £1.126 million, largely driven by expenditure savings. These savings include £325k from uncommitted contingency budgets, £63k from salary underspends, £55k in fuel cost savings, £44k from reduced service software expenses, and a further £56k from minor variances (each under £10k) across multiple budget lines. Income has been exceeded due to the following; £504k in additional net interest receivable, £116k in surplus business rates, a £175k windfall government grant, increased income of £81k from Property Services and £42k from the Trinity Arts Centre, and an additional £28k from supplementary services (Big Bin Clear-out).

However, there are forecast pressures on certain budgets. These include a £104k shortfall in planning application fee income, £66k in NSIP consultancy costs, £61k in Commercial Waste income, a £56k shortfall in Neighbourhood Planning grant funding, a £25k shortfall in Housing Benefits Subsidy, and smaller shortfalls of £19k in Building Control income and £12k in street naming and numbering. There is also a £20k pressure related to local land charge fees.

CUS01/04 – These measures reflect overall Council performance. Compared to quarter four of the previous year, quarter four of 2024/25 shows an increase in both customer compliments and customer satisfaction, alongside a decrease in the total number of complaints received and a lower percentage of complaints upheld.

Learning and improvements actions that have arisen from upheld complaints can be found in the 2024/25 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 2024/25 quarter four VoC report and the 2024/25 Annual VoC report are still in progress and will be published as soon as possible).

CUS06-09 – These customer service measures form part of a new suite introduced for 2024/25, following approval by Members who were keen to gain a comprehensive overview of all incoming demand on the Customer Services Team. The new Contact Centre technology, rolled out in quarter three, continues to be developed, and the team continue to closely monitor both performance and customer satisfaction. Quarter four has proven challenging due to demand driven by garden waste renewals and the annual billing cycle for Council Tax, both of which place additional pressure on the service. This year's quarter four has also seen an increased volume of calls into the Customer Contact Centre for the Home Choices team.

CUS06 – During quarter four, the Customer Contact Centre for Council services handled 2,504 face-to-face enquiries, the highest volume recorded across all quarters of 2024/25. This compares to an average of 2,250 face-to-face requests per quarter over the year. This figure reflects only those customers who visited the offices specifically for Council services. In addition, Customer Services support residents in accessing a range of partner services, including Jobcentre Plus, Social Care services via Lincolnshire County Council, and the Citizens Advice Bureau. In total, 11,478 customers visited the Council offices during quarter four, representing a decrease of 234 visits compared to the same period in 2023/24.

CUS07/08 – These measures account only for calls directed to our dedicated Customer Services team. Although other Council teams also receive calls, this report specifically tracks the performance and telephone demand managed by the Customer Services team.

Telephone demand increased throughout quarter four, with a total of 18,357 calls received. Of these, 13,918 were answered, resulting in a 76% answer rate and a 24% abandonment rate. This represents an increase of 3,357 calls compared to the 15,000 received in quarter four of 2023/24. Despite a higher abandonment rate, an additional 1,717 calls were answered compared to the same period last year.

CUS09 – The percentage of customers self-serving by submitting online forms rose to 49% in quarter four, up from 27% in quarter three. Online demand refers to customers using the Council website to complete forms, rather than contacting the Council via face-to-face, phone, email, or post. During quarter four, customers submitted over 26,629 online forms, compared to 6,961 in quarter three – an increase of over 280%. This significant increase in online form usage aligns with the overall rise in customer contact across all channels, driven by high seasonal demand, particularly for garden waste subscription requests and seasonal uplift.

GLC03 – Performance in the percentage of FOI requests completed within 20 working days has improved compared to previous quarters, as anticipated and outlined in the quarter three Performance Improvement Plan. Throughout quarter four, 99% of FOI requests were completed within the required timeframe, with only one request being responded to beyond this deadline. This improvement is largely attributed to the additional mitigation measures introduced, in particular, reducing the response timeframe for officers from 20 to 10 working days. This change has allowed the DPO/FOI Officer sufficient time to review and ensure the legal compliance of all responses. Due to performance in quarter four exceeding the target, this measure has been removed from the Performance Improvement Plan.

HUM01 – A number of long-term sickness cases have impacted the overall performance target for this year. However, the sickness absence rate has shown a consistent decline, thanks to effective case management. As a result, the rate has successfully fallen within the targeted range for quarter four at 0.62 average days per month per full-time employee. The HR team continue to monitor sickness absence on a monthly basis, ensuring that relevant policies and trigger points are applied as needed. This approach will help maintain control over absence rates and keep them within acceptable limits.

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|---|--------------|-----------|--------------|------|-----|
| COF02 - % of invoices paid within 30 days of receipt of the invoice | 99.8% | 97% | 98.67% | | ↓ |
| COF03 - Overall Council budget forecast outturn | -0.69% | 0% | -6.68%* | | ↑ |
| COF06 - Value of savings identified from the Together 24 programme | N/A | £300k | £370,750 | | - |
| COF07 - Value of savings delivered from the Together 24 programme **Included in PIP** | N/A | £300k | £94,600 | | - |
| CUS01 - Overall customer satisfaction | 82% | 75% | 88% | | ↑ |
| CUS02 – Compliments received | 354 | N/A | 421 | - | - |
| CUS03 – Complaints received | 49 | N/A | 43 | - | - |
| CUS04 - % of complaints where the Council is at fault | 27% | 40% | 22% | | ↑ |
| CUS05 - Average number of calendar days taken to resolve a complaint | 6 days | 14 days | 7 days | | ↓ |
| CUS06 - Volume of face-to-face demands received into the Customer Contact Centre | 1,925 | N/A | 2,504 | - | - |
| CUS07 - Volume of telephone demands received into the Customer Contact Centre | 15,000 | N/A | 18,357 | - | - |
| CUS08 - % of abandoned calls | 19% | N/A | 24% | - | - |
| CUS09 - % of on-line demands received | N/A | N/A | 49% | - | - |
| GLC01 - Number of data breaches resulting in action from the Information Commissioners Office | 0 | 0 | 0 | | → |
| GLC02 – Number of FOI requests received | 140 | N/A | 212 | - | - |
| GLC03 - % of FOIs completed within 20 working days | 98% | 97% | 99% | | ↑ |
| GLC04 - Number of FOI challenges upheld | 2 | 0 | 0 | | ↑ |
| HUM01 – Staff absenteeism (average days per month FTE) | 0.73 days | 0.60 days | 0.61 days | | ↑ |
| HUM03 – Health & Safety incidents | 21 | N/A | 22 | - | - |
| ICT05 - Server and system availability | 100% | 98% | 100% | | → |

* 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 and supports the on-going maturity of performance management at West Lindsey District Council. The plan includes measures where performance has remained below target for two consecutive quarters or more.

Additional information will be provided as to the reasons relating to the measure reporting below target, the impact this has, the actions in place to improve performance and when we expect to see the improvement following the action.

The Plan adds further context and provides the extra level of assurance Members are seeking and have requested as to why P&D measures within services are reported 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 Change, Project and Performance Officer and the relevant Team Manager with the quarterly P&D report used to update members on progress.

Due to improved performance, the following measures have been removed from the Performance Improvement Plan for quarter four:

GLC03 - % of FOIs completed within 20 working days – has reported above target for quarter four and has been removed from the performance improvement plan.

FDS01 - % of Food Standards Agency inspections completed – has reported within agreed tolerance for quarter four and has been removed from the performance improvement plan.

MKT02 - Average number of market stalls on a Saturday – has reported within agreed tolerance for quarter four and has been removed from the performance improvement plan.

Performance Improvement Plan

| Portfolio / Service | Measure | Reason | Impact | Actions – what can we do to improve? | When will we see an improvement? |
|-----------------------|--|---|--|--|---|
| Homes and Communities | HHW01 - The average number of working days from DFG application to completion of work | <ul style="list-style-type: none"> •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. •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. | <ul style="list-style-type: none"> •Delay in delivery of adaptations | <ul style="list-style-type: none"> •The continued efforts to review the budget position and lobbying around the fair distribution of funding for DFGs has continued following the elections. •A letter has been prepared to address concerns regarding national policy, and Lincolnshire County Council has agreed to collaborate with us on this lobbying effort. • Explore other ways of saving money to try and relieve the budget where possible. | <ul style="list-style-type: none"> •Until the budget position is rectified, the time taken to complete adaptations will continue to take longer than 120 working days. |
| | HHW02 - % of DFG referrals completed within 120 working days | <ul style="list-style-type: none"> •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. | | | |
| | HME07 - % of households spending more than 42 nights in B&B accommodation | <ul style="list-style-type: none"> • Due to the unsuitability of temporary accommodation in Gainsborough for some cases. • Since the only temporary accommodation is located in the town, if someone cannot be accommodated in Gainsborough, the only alternative is to use B&B accommodation. •The Homelessness Code of Guidance details it is not acceptable for anyone to spend more than 42 nights in B&B accommodation. For this reason, the target for this measure was set at zero. | <ul style="list-style-type: none"> •Increased use of B&B accommodation. •B&B accommodation is only considered suitable for short-term use, due to the lack of amenities. •Financial impact to the Council for | <ul style="list-style-type: none"> •The temporary accommodation project is underway to ensure the Council are delivering within the code of guidance to have this measure at zero. The project is due to be delivered by Sept 2025. | <ul style="list-style-type: none"> •End of financial year 2025/2026 |

| Portfolio / Service | Measure | Reason | Impact | Actions – what can we do to improve? | When will we see an improvement? |
|--|---|---|--|---|--|
| | | | the use of B&B accommodation. | | |
| Change Management, ICT and Regulatory Services | LLC02 - Local Land Charges Market Share | <ul style="list-style-type: none"> •A focus has been applied on maintaining our improved service delivery and turnaround time for our customers and businesses. •The ongoing impact of the cost of living with the unpredictable and declining housing market combined with the transfer of LLC1 to HMLR in April 2023. | <ul style="list-style-type: none"> •The long-term impact will be on the income received by the service. | <ul style="list-style-type: none"> • Continue to promote the consistently high performing service. | <ul style="list-style-type: none"> • The decision was made by Members of CP&R Committee to remove the target for the 2025/26 measure set. • Resolved to keep in as a statistic to maintain the visibility, however this measure is considered out of our control, due to undercutting on fees. Focus to continue maintaining high-performance in-service delivery. |
| Operational and Commercial Services / Markets | MKT01 - Average number of market stalls on a Tuesday | <ul style="list-style-type: none"> •Reduced number of stalls - lack of town centre offering in terms of shops and change in habits. | <ul style="list-style-type: none"> •Potential loss of historic market in the town. | <ul style="list-style-type: none"> •The LUF cinema and leisure scheme, townscape heritage investments and public realm improvements will serve as both a footfall driver and | <ul style="list-style-type: none"> •Updated stall infrastructure and layout to be delivered in Summer 2025, alongside opening of new cinema and leisure scheme. |

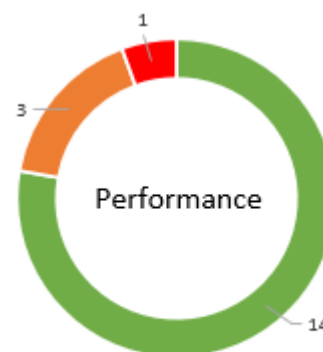
| Portfolio / Service | Measure | Reason | Impact | Actions – what can we do to improve? | When will we see an improvement? |
|---------------------|--|--|--|--|---|
| Page 32 | | | | backdrop for a regenerated town centre. •Refurbished market stalls, a coherent brand and marketing plan, the personal touch for our traders and businesses and our quality street cleansing and CCTV offer will ensure we deliver a place that feels safe and inviting. •Short term ongoing action to focus trader retention, sustainment and satisfaction to be coupled with a refresh of marketing materials and communication plan and ongoing delivery of footfall driving events. | •Starting to receive some positive community feedback for the Tuesday offer which is being monitored. |
| | MKT02 - Average number of market stalls on a Saturday | | | | |
| Corporate Health | COF07 - T24 savings delivered | Savings in the region of £370k have been identified as part of the programme. £94,600 has been realised and work is underway to deliver the remaining savings. | Financial impact of the non-delivery of savings. | •Corporate Policy & Resources Committee resolved to approve that a Financial Sustainability Working Group (to be known as the | •Annual cumulative target, which is being monitored against the current position. •The T24 savings identified and delivered measures were resolved to be |

| Portfolio / Service | Measure | Reason | Impact | Actions – what can we do to improve? | When will we see an improvement? |
|---------------------|---------|--------|--------|--|---|
| | | | | <p>Savings Board) be established.</p> <ul style="list-style-type: none"> •The savings board will provide oversight of ongoing delivery of the Medium-Term Financial Strategy and to provide political input into new and further opportunities for cashable efficiencies and income generation. | <p>replaced at CP&R in January 2025 by new measures to cover all saving identified within the wider Council rather than T24 identified savings. The new measures will include the cumulative value of cashable savings identified and monitored within the council.</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




■ Green ■ Amber ■ Red

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

| KPI | Q3 (2024/25) | Target | Q4 (2024/25) | Perf |
|--|-----------------|---------|-----------------|------|
| BEN01 - End to end processing times | 3 days | 7 days | 3 days | ● |
| BEN02 - Claims older than 50 calendar days | 1 | 6 | 0.33 | ● |
| ENV02 - % of environmental protection cases closed within 6 months | 100% | 75% | 100% | ● |
| FDS02 - % of registered food premises rated 3 stars or above | 98% | 96% | 98% | ● |
| ENF02 - % of planning enforcement cases given an initial response within 20 working days | 100% | 90% | 100% | ● |
| ENF03 - % of planning enforcement cases closed within 6 months | 86% | 75% | 79% | ● |
| ENF05 - % of housing enforcement cases closed within 6 months | 92% | 75% | 85% | ● |
| 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 | ● |
| LIC01 - % of licensing applications processed within target time | 100% | 96% | 100% | ● |
| SYS01 - Website availability | 100% | 99% | 99.9% | ● |
| SYS03 - % of systems development requests completed within 10 working days | 98% | 85% | 99% | ● |

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



| KPI | Q3 (2024/25) | Target | Q4 (2024/25) | Perf |
|---|-----------------|--------|-----------------|---|
| LLC02 - Local Land Charges Market Share **Included in PIP** | 15% | 30% | 17% |  |

Benefits

BEN01 – The Benefits Team continues to meet their target with quarter four reporting and average end to end processing times for new claims and changes of three days. The team continues to see a transition of cases to Universal Credit as part of the DWP migration, with an additional 155 Housing Benefit cases migrated throughout the quarter, The majority of these claims do still have a claim for Council Tax Support so remain our customers for Council Tax help.

BEN02 – Quarter four focused on processing claims within 50 days and made sure customers were aware that delays in providing supporting evidence could result in their claims being unsuccessful. In cases involving supported accommodation, strong working relationships had been established with several major landlords who assisted when tenants failed to submit the required documentation. The Benefits Team also regularly used data from the DWP and HMRC when processing claims, reducing the need for customers to provide evidence of earnings or pensions and supporting a more efficient turnaround.

Performance Exceptions


| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|--|--------------|--------|--------------|---|-----|
| BEN01 - End to end processing times | 3 days | 7 days | 3 days |  | → |
| BEN02 - Claims older than 50 calendar days | 5 | 6 | 0.33 |  | N/A |

Environmental Protection

ENV01 - A total of 130 environmental protection requests were reported in quarter four, reflecting a 15% decrease compared to the same period in 2023/24. Overall, 581 requests were reported during 2024/25, representing a 17% reduction from the 677 requests received in 2023/24.

ENV02 - The service has continued to manage its caseload efficiently, ensuring timely resolution of all cases. Throughout 2024/25, 100% of cases were closed within six months.

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|--|--------------|--------|--------------|---|-----|
| ENV01 - Number of environmental protection requests received | 150 | N/A | 130 | - | - |
| ENV02 - % of environmental protection cases closed within 6 months | 100% | 75% | 100% |  | → |

Food Safety


FDS01 – The percentage of Food Standards Agency (FSA) inspections completed improved in quarter four, as expected and outlined in the quarter three Performance Improvement Plan. With performance reported at 89% against a 90% target - within the agreed tolerance, this measure has now been removed from the Performance Improvement Plan.

A total of 334 food inspections have been completed throughout 2024/25, with 114 conducted in quarter four. In comparison, 229 inspections were completed in total during 2023/24, a 46% increase this year. Of those, only 70 were completed in quarter four of 2023/24, which is 63% fewer than in the same period this year.

The increase in inspection rates was supported by additional temporary resource within the team, which will continue to assist the service into 2025/26.

The measure will remain under close review, and the 2025/26 inspection work plan will detail how the service plans to address the 11% shortfall. It will also outline the delivery approach for inspections in the coming year and consider future resource requirements.

Performance Exceptions




| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|--|--------------|--------|--------------|---|-----|
| FDS02 - % of registered food premises rated 3 stars or above | 98% | 96% | 98% |  | → |

Housing and Planning Enforcement

ENF04 - Reactive demand in the housing enforcement area has decreased this year, with 129 reports received compared to 253 in 2023/24 - a 96% reduction. This reduction has enabled the team to focus more on proactive work to address housing hazards. In quarter four, a total of 60 inspections were completed, along with an additional 74 compliance checks, there have also been 10 formal notices served, and improvements made to 36 properties.

ENF02 - Percentage of planning enforcement cases given an initial response within 20 working days reports at 100% for quarter four, performance has remained consistent throughout the year reporting at 100% for all quarters.

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|--|--------------|--------|--------------|---|-----|
| ENF01 - Number of planning enforcement requests received | 54 | N/A | 60 | - | - |
| ENF02 - % of planning enforcement cases given an initial response within 20 working days | 93% | 90% | 100% |  | ↑ |
| ENF03 - % of planning enforcement cases closed within 6 months | 79% | 75% | 79% |  | → |
| ENF04 - Number of housing enforcement requests received | 47 | N/A | 34 | - | - |
| ENF05 - % of housing enforcement cases closed within 6 months | 91% | 75% | 85% |  | ↓ |
| ENF09 - Number of new community safety complaints | 133 | N/A | 90 | - | - |
| ENF010 - Number of community safety cases closed following intervention | 101 | N/A | 74 | - | - |
| ENF11 - Number of community safety complaints that result in formal action | 122 | N/A | 93 | - | - |

Street Cleaning/Enforcement – Fly Tipping


ENF07/08 – ENF08 is a new measure introduced for 2024/25 to provide additional context on the Council's ongoing efforts to address fly-tipping. Fly-tip reporting involves two teams: Waste Services - Street Cleansing and Enforcement. Initially, the Street Cleansing team receives the reports to ensure prompt clearance of incidents. If evidence identifying the culprit is found, it is passed on to the Enforcement team for further investigation and the issuance of fixed penalty notices (FPN) when appropriate.

In quarter four, a total of 451 fly-tipping incidents were reported, representing a 40% increase from the 320 incidents recorded in the same period of 2023/24. The rise in reports spans all incident sizes, with the most significant increases seen in single-item and small van/transit van load-sized fly tips.

Of the incidents reported, 34 cases were attended by the Enforcement Team for investigation. While this is a slight decrease compared to the same quarter last year, it shows an increase from the 24 cases attended in quarter three. Of the 34 investigations, 10 FPNs were issued, which is double the five issued in the previous quarter. Throughout 2024/25 over 100 fly tipping cases were attended by the Enforcement Team for investigation, resulting in 27 FPNs.

STR01 – Of the 451 instances of fly tipping reported in quarter four, 432 were collected and disposed of within their target frame, this represents a collection/removal rate of 96%.

Performance Exceptions




| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|---|--------------|------------|--------------|---|-----|
| STR01 - % of fly-tipping collected within 10 working days | 94% | 90% | 96% |  | ↑ |
| ENF07 - Number of fly-tipping cases attended for investigation | 39 | N/A | 34 | - | - |
| ENF08 - Number of Fixed Penalty Notices (FPN) issued for fly tipping offences | 7 | N/A | 10 | - | - |
| Counts of fly-tipping by waste / incident size | | | | | |
| Single item | 50 | N/A | 96 | - | ↓ |
| Car boot load or less | 71 | N/A | 102 | - | ↓ |
| Small van / transit van load | 164 | N/A | 214 | - | ↓ |
| Tipper lorry load / significant or multiple loads | 35 | N/A | 39 | - | ↓ |
| Total | 320 | N/A | 451 | | ↓ |

ICT

The ServiceDesk recorded 339 requests during quarter four with a total of 339 closed within their target time, an increase in requests when compared to quarter three where a total of 306 was received by the team. All calls received were categorised as low priority with no high or medium requests received during quarter four.

Throughout 2024/25, the service consistently managed ServiceDesk calls effectively, achieving 100% closure of helpdesk calls within the agreed timeframe.

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|--|-----------------------------------|--------|-----------------------------------|---|-----|
| ICT02 - % of high priority ICT helpdesk calls closed within 24 working hours | No high priority calls received | 95% | No high priority calls received |  | → |
| ICT03 - % of medium priority ICT helpdesk calls closed within 74 working hours | No medium priority calls received | 90% | No medium priority calls received |  | → |
| ICT04 - % of low priority ICT helpdesk calls closed within 48 working days | 100% | 90% | 100% |  | → |



Local Land Charges

LLC01 – The team experienced an increase in searches during quarter four receiving 689 compared to 583 in the same quarter last year, resulting in 18% increase.

LLC02 – The market share for quarter four was reported at 17%, falling below the 30% target. As performance has now remained below target for two consecutive quarters, this measure is included in the Performance Improvement Plan. However, Members of the Corporate Policy and Resources Committee agreed with officer recommendations and resolved to remove the target for this measure for the 2025/26 reporting year. Although the measure will continue to be monitored through the progress and delivery report, it is acknowledged that market share is largely outside of the Council's control due to the competitive nature of the service and the Council's obligation to publish fees and charges, resulting in competitors undercutting Council prices.

LLC03/04 – The service continues to deliver a consistent and high performing turnaround. Quarter four reports a same day turnaround of received searches

Performance Exceptions


| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|---|--------------|---------|--------------|---|-----|
| LLC01 - Number of Local Land Charge searches received | 583 | N/A | 689 | - | - |
| LLC02 - Local Land Charges Market Share **Included in PIP** | 29% | 30% | 17% |  | ↓ |
| LLC03 - Average number of working days taken to process a search | 1 day | 10 days | 1 day |  | → |
| LLC05 - Income Received | £23,428 | N/A | £19,090 | - | - |

Licensing

LIC01 – The Licensing service continues to process applications within the required legal timescales, maintaining consistent performance throughout 2024/25. There are currently no performance issues within the service. Additionally, an increased number of compliance checks are being carried out as part of the Hotspot Patrolling project.

Hotspot Patrolling is a scheme funded by the Office of the Police and Crime Commissioner, designed to support enforcement officers in conducting additional patrols in areas of Gainsborough affected by anti-social behaviour (ASB). Licensing-related matters are being addressed through this initiative, alongside other ASB-related reports.

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|--|--------------|--------|--------------|---|-----|
| LIC01 - % of licensing applications processed within target time | 97% | 96% | 100% |  | ↑ |

Council Tax and NNDR

LOT02/03 – At the end of 2024/25, the council tax collection rate was reported at 97.7%, just 0.03% lower than the previous year and within the agreed tolerance for the measure. Despite the slight decrease in the percentage collected, an increase in council tax liability for 2024/25 resulted in over £71.5 million being collected - £4.5 million more than the amount collected in the previous year.

The positive end to the year reflects the proactive work carried out by the team throughout 2024/25. Key initiatives included a comprehensive review of Council Tax recovery processes to identify the most efficient and effective methods of debt collection. This involved establishing key trigger dates for immediate action and incorporating SMS and email reminders to clearly prompt customers when payments were missed.

The team also received additional training in recovery practices, aimed at striking the right balance between effective debt collection and providing signposted support to those in need. All Council Tax recovery communications were reviewed and updated. In addition, targeted proactive efforts were made to support council taxpayers in claiming all available financial assistance.

LOT04/05 - The National Non-Domestic Rates (NNDR) collection rate for 2024/25 was 97.93%, representing a 0.41% decrease compared to the previous year. Several factors contributed to this reduction, including a net liability increase of just over £1.9 million, outstanding payments from new accounts opened since 1 February 2025, and some remaining debt anticipated to be paid during 2025/26. Despite the slight decrease in the collection rate, a total of £19.2 million was collected in NNDR during 2024/25 - an increase of £1.5 million compared to the £17.7 million collected in 2023/24.

Annual billing for both NNDR and Council Tax commenced in quarter four. A total of 36,135 Council Tax bills were issued by post, with an additional 10,908 sent via email. For NNDR, 2,757 bills were issued by post and 150 were sent electronically.

The annual benchmarking collection data from the seven Lincolnshire District Authorities shows that West Lindsey achieved the third-highest council tax collection rate (%) in the county. All but three districts reported a decrease in their collection rates compared to the previous year. West Lindsey also ranked fourth in the county for NNDR collection rates. While three authorities recorded an increase in NNDR collection, four experienced a decline in the percentage collected compared to the previous year.

Performance Exceptions



| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|---|--------------|--------|--------------|------|-----|
| LOT01 - Number of properties on the Council Tax Valuation List. | N/A | N/A | 46,709 | - | - |
| LOT02 - Amount of Council Tax collected | £10,658,691 | N/A | £11,514,953 | - | - |
| LOT04 - Amount of National Non-Domestic Rates collected | £2,164,794 | N/A | £3,003,158 | - | - |
| LOT06 - Number of businesses on the Non-Domestic Rating list | N/A | N/A | 3052 | - | - |

Systems Development

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

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

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|--|--------------|--------|--------------|---|-----|
| SYS01 - Website availability | 99.86% | 99% | 99.9% |  | ↑ |
| SYS02 - % of systems development requests completed within 10 working days | 98% | 85% | 99% |  | ↑ |

Corporate Services Performance Summary

Services Included:

- Property Services
- Democratic Services



■ Green ■ Amber ■ Red

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

| KPI | Q3 (2024/25) | Target | Q4 (2024/25) | Perf |
|--------------------------------|-----------------|--------|-----------------|------|
| PRO03 - Rental portfolio voids | 9% | 12% | 9% | ● |


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 rental portfolio void rate for quarter four remains at 9%. By the end of the quarter, there were four reported rental voids: three units within The Plough offices and one unit in the town center. The vacancies at The Plough are being impacted by the availability of other local office spaces for rent. The team is actively monitoring the office space market in Gainsborough and continues to promote the vacant spaces for rent.

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|--------------------------------|--------------|--------|--------------|---|-----|
| PRO03 - Rental portfolio voids | 2% | 12% | 9% |  | ↓ |

Democratic Services

DEM01 – The figures provided include all Council and Committee meetings, the associated Chairs' Briefings, 'single item' briefings, regarding matters such as the introduction of food waste collections, cyber security and the constitution health check, as well as Member Development sessions, such as the mandatory training for Governance & Audit Committee Members regarding the Statement of Accounts and Treasury Management.

January saw a return to business as normal with a total of eight Council or Committee meetings. January also saw the commencement of business proceeding through the Chief Officer Employment Committee, and the mandatory Member Development sessions for the Governance & Audit Committee.

February, as a naturally shorter month, saw fewer meetings and briefings, however Members received two separate information sessions covering food waste collections and the Humber 2100+ update. A Concurrent Meeting of the Prosperous Communities and Corporate Policy and Resources Committees was convened for the first time under the current administration, with Members debating the proposals for implementing commercial food waste collections, having had the information session earlier that month.

Throughout March there were eight meetings of Council or Committees, with a further two information sessions, covering the council's approach to cyber-security, as well as a high priority session regarding Local Government Reorganisation. This was also the topic of an Extraordinary Council Meeting, which was convened to take place in mid-March.

Performance Exceptions

| Statistic | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|---|--------------|--------|--------------|------|-----|
| DEM01 - Number of committee meetings, briefings, workshops, and training events supported by Democratic Services. | N/A | N/A | 40 | - | - |

Planning, Regeneration and Communities Performance Summary

Services Included:

- Planning
- Home Choices
- Homes, Health and Wellbeing
- Communities





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

| KPI | Q3 (2024/25) | Target | Q4 (2024/25) | Perf |
|--|--------------|--------|--------------|------|
| HME02 - % of homelessness approaches with positive outcomes | 87% | 75% | 80% | ● |
| HME04 - % utilisation of temporary leased accommodation | 74% | 75% | 86% | ● |
| HME05 - % of households spending more than 56 nights in leased accommodation | 9% | 40% | 37% | ● |
| HHW04 - Long term empty properties as a percentage of all housing stock in the district | 1.47% | 2% | 1.49% | ● |
| DEV04 - % of non-major planning applications determined within 8 weeks or within agreed timescales | 94% | 94% | 96% | ● |
| DEV05 - % of major development applications, allowed on appeal | 0% | 8% | 0% | ● |
| DEV06 - % of non-major development applications, allowed on appeal | 0% | 8% | 0% | ● |

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

| KPI | Q3 (2024/25) | Target | Q4 (2024/25) | Perf |
|--|--------------|----------|--------------|------|
| HHW01 - The average number of working days from DFG application to completion of work - **Included in PIP** | 162 days | 120 days | 160 days | ● |

| KPI | Q3 (2024/25) | Target | Q4 (2024/25) | Perf |
|--|-----------------|--------|-----------------|---|
| HHW02 - % of DFG referrals completed within 120 working days **Included in PIP** | 38% | 50% | 39% |  |
| HME07 - % of households spending 42 nights or more in B&B accommodation **Included in PIP** | 11% | 0% | 31% |  |

Communities

The total value of grants awarded in quarter four of 2024/25 is significantly lower than in the previous year, due to 2023/24, forming the core of our UKSPF/REPF Community Grants Programme. Toward the end of 2024/25, the team were able to revisit some previous applicants and allocate remaining and underspent UKSPF/REPF funds. As a result, grant awards rose significantly, from £20,629 at the end of quarter three to £180,136 by the end of quarter four.

At the end of quarter four, our grant funding has awarded the following grants during 2024/25:

- Councillor Initiative Fund – 110 grants – totalling £23,667
- UKSPF Community Grants – 16 Grants – totalling £156,470

Match/levered funding from our grant awards is an estimate based on project details and will continue to be reviewed as project evaluation takes place during 2025/26.

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|---|--------------|--------|--------------|------|-----|
| COM01 - Total number of grants awarded | 156 | N/A | 126 | - | - |
| COM02 - Total value of grants awarded | £1,212,494 | N/A | £180,136 | - | - |
| COM03 - External community funds levered by WLDC | £733,256 | N/A | £518,645 | - | - |
| COM04 - The number of Good Causes registered with West Lindsey Lottery | N/A | N/A | 68 | - | - |
| COM05 - The amount of funds raised for Good Causes registered with the West Lindsey Lottery | N/A | N/A | £24,284 | - | - |

Home Choices

HME01 - Quarter four reports an increase in new homeless applications with 189 received when compared with 177 in quarter three. Despite the increased number of applications, the percentage of homelessness approaches with positive outcomes remains high, with 80% reported in quarter four. The quarterly average number of homeless applications received throughout 2024/25 reports at 179.





As is typically the case following the festive period, demand peaked in January, with 39 households requiring support with emergency accommodation. Of these, 32 were placed in bed and breakfast accommodation, accounting for a total of 488 nights. This total includes five individuals accommodated under the Severe Weather Emergency Protocol (SWEP) for 35 nights, triggered by a forecast of freezing temperatures over three consecutive nights.

The team worked proactively to transition individuals into longer-term housing solutions or into Cross Street, which offers a more suitable form of temporary accommodation. As a result, the number of households in B&Bs reduced to 22 in February (366 nights) and further to 17 in March (270 nights).

HME07 – A total of nine households have been housed in B&B for more than 42 nights throughout quarter four, none of those households' included children.

Work is ongoing to secure properties for the new temporary accommodation project, which will provide an additional eight units by October. Additionally, funding from the Change 4 Lincs Rough Sleeper Initiative has supported the introduction of a crash bed provision in Gainsborough.

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|---|--------------|--------|--------------|---|-----|
| HME01 - Number of homelessness approaches with positive outcomes | 141 | N/A | 161 | - | - |
| HME02 - % of homelessness approaches with positive outcomes | 81% | 75% | 80% |  | ↓ |
| HME03 - Total number of households in leased/B&B accommodation | 71 | N/A | 80 | - | - |
| HME04 - % utilisation of temporary leased accommodation | 86% | 75% | 86% |  | → |
| HME05 - % of households spending 56 nights or more in leased accommodation | 18% | 40% | 37% |  | ↓ |
| HME06 - Number of households in B&B accommodation | 52 | N/A | 71 | - | - |
| HME07 - % of households spending more than 42 nights in B&B accommodation **Included in PIP** | 10% | 0% | 31% |  | ↓ |

Homes, Health and Wellbeing

Following recent government budget announcements, West Lindsey has received an additional Better Care Fund allocation of £120k for 2024/25, bringing the total Disabled Facilities Grant (DFG) budget to £985k. However, due to high demand, the 2024/25 DFG budget is currently overcommitted by nearly £120k.

The budget for 2025/26 has also been confirmed at £985k, which represents an increase on the originally allocated amount for the current year. As a result, the team is expected to enter 2025/26 without the need to delay any applications, which should help to reduce overall delivery times.




While the increased funding is welcomed, it is unfortunately still insufficient to support the provision of discretionary grants under the Lincolnshire Housing Assistance Policy.

HHW01 and HHW02 have been amended, as approved for the 2024/25 measure set, to align with government guidance. The targets remain unchanged, and the previous year's quarter one data has been adjusted in this report to reflect working days, providing accurate context for the amended measures.

HHW01/02 – In quarter four, 39% of applications were completed within 120 working days. If referral rates remain consistent with those of 2024/25, this figure is expected to improve in 2025/26, with average processing times likely to decrease. A total of 43 customer satisfaction surveys were received, with 100% of respondents stating that they found WLDC staff to be very helpful and that the adaptations had positively impacted on their daily lives.

HHW04 – The number of long-term empty properties in the district reports at 634 at the end of quarter four. This represents 1.49% of all properties in West Lindsey. Of these, 48 are located within the South West Ward of Gainsborough.

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|---|--------------|----------|--------------|---|-----|
| HHW01 - The average number of working days from DFG application to completion of work **Included in PIP** | 135 days | 120 days | 160 days |  | ↓ |
| HHW02 - % of DFG referrals completed within 120 working days **Included in PIP** | 47% | 50% | 39% |  | ↓ |
| HHW04 - Long term empty properties as a percentage of all housing stock in the district | 1.46% | 2% | 1.49% |  | ↓ |

Development Management




DEV01 - Total income for quarter four amounted to £230,436, comprising £203,097 in planning fees - a 14% increase compared to the same period in 2023/24 - and £27,339 in pre-application enquiry fees, representing a 24% rise. Total annual income for 2024/25 reached over £1.1m, which is a 30% increase compared with £856k received in 2023/24. Planning application fees were increased nationally in December 2023 (+35% majors; +25% others) which accounts for the increase in income.

DEV02 – A total of 413 planning applications were received in quarter four showing a slight increase compared to the 404 received in quarter four of 2023/24. For the full year 2024/25, 1,460 applications were received, reflecting a 10% decrease from the 1,611 applications submitted in 2023/24. This trend mirrors the national picture, with planning applications in England decreasing by 8% in the year ending December 2024. Recent forecasts suggest that planning application numbers may rise in 2025/26 following new government planning reforms, and we will continue to monitor this to assess any changes.

DEV03/04 – Quarter four reports a total of 87% of major applications (15 out of 16) determined in time; and 97% of non-major applications (141 out of 146) determined in time. In a year that has seen changes to working practices with the introduction of a new system, and significant changes to planning including the introduction of mandatory Biodiversity Net Gain (BNG), the team have continued to achieve high levels of performance – for 2024/25 87% of major applications (41 out of 47) were determined in time; 98% (528 out of 546) non-major applications were determined in time.

DEV05/06 - No appeal decisions were received during quarter four. Over the course of the year only two non-major appeal decisions were allowed, with 15 dismissed, highlighting the quality of decision making within the team.

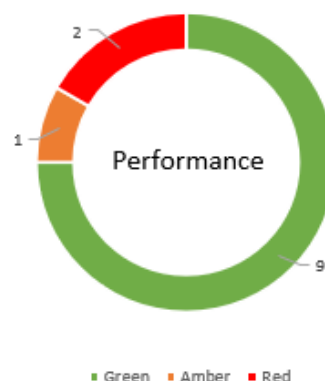
Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|--|--------------|--------|--------------|---|-----|
| DEV01 - Planning and pre-application income | £200,847 | N/A | £230,436 | - | - |
| DEV02 - Received planning applications | 404 | N/A | 413 | - | - |
| DEV04 - % of non-major planning applications determined within 8 weeks or within agreed timescales | 96% | 94% | 96% |  | → |
| DEV05 - % of major development applications, allowed on appeal | 0% | 8% | 0% |  | → |
| DEV06 - % of non-major development applications, allowed on appeal | 1% | 8% | 0% |  | ↑ |

Operational and Commercial Services Performance Summary

Services Included:

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



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

| KPI | Q3 (2024/25) | Target | Q4 (2024/25) | Perf |
|---|-----------------|--------|-----------------|------|
| TAC01 - Total number of performance and screenings held | 70 | 24 | 57 | 🟢 |
| TAC03 - Total number of engagement activities held | 194 | 100 | 188 | 🟢 |
| TAC05 - Average spend per head on secondary sales | £3.69 | £3.00 | £3.23 | 🟢 |
| WAS02 - Amount of residual waste collected per household | 42kg | 45 kg | 42kg | 🟢 |
| WAS04 - % of missed black, blue, green and purple lidded bins collected within 5 working days | 97% | 95% | 97% | 🟢 |
| LEI03 - % of customer reporting satisfaction with West Lindsey leisure events and facilities | 94% | 75% | 94% | 🟢 |
| STR01 - % of fly-tipping collected within 10 working days | 95% | 90% | 96% | 🟢 |

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

| KPI | Q3 (2024/25) | Target | Q4 (2024/25) | Perf |
|---|-----------------|--------|-----------------|------|
| MKT01 - Average weekly number of market stalls – Tuesday **Included in PIP** | 21 | 37 | 20 | 🔴 |


Building Control

BDG01 – Income for quarter four reported at £49,232, representing an increase compared to the same period in the previous year. Total income for the 2024/25 financial year reached £217k, up from £200k in 2023/24, an overall increase of 9%.

BDG03 – The number of applications received in quarter four rose to 143, up from 118 in the previous year’s quarter four. However, the total number of applications received over the full year declined, with 593 in 2024/25 compared to 651 in 2023/24, a year-on-year decrease of 10%.

BDG03 – Market share for quarter four was reported at 69%, falling short of the target of 78%. The average market share for 2024/25 stood at 73%.

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|-------------------------------|--------------|--------|--------------|---|-----|
| BDG01 - Income Received | £46,724 | N/A | £49,232 | - | - |
| BDG02 - Applications Received | 118 | N/A | 143 | - | - |
| BDG03 - Market Share | 79% | 78% | 69% |  | ↓ |

Crematorium



LFC01/02 - Quarter four reports a 21% increase in services compared to the same period in the previous year and exceeds the target (160) set for the final quarter. The annual target for 2024/25 was 592 services, with a total of 569 delivered - falling just 23 short. Lea Fields offers a range of service options, including Direct, Early Start, Farewell, Standard, and Saturday Cremations. Of the 569 services held throughout the year, 412 were Standard services and 98 were Direct funerals, making these the two most commonly chosen options.

LFC03 – Total income for quarter four reports at £147,301 a 27% increase compared to the previous year’s quarter four and reflective of the additional services held.

Quarter Four saw Lea Fields donate £12,500 to The Brain Tumour Charity, the funds were raised through the recycling of metals recovered following cremation, as part of a nationwide initiative managed by the Institute of Cemetery and Crematorium Management (ICCM).

Quarter four saw Lea Fields Crematorium awarded the Gold Certification for Environmental Excellence by the Greener Globe Funeral Standard. The award recognises the crematorium’s commitment to implementing green practices to ensure a sustainable cremation service. Lea Fields had previously been awarded bronze in December last year, but a recent environment and sustainability audit scored them the ‘highest score for a crematorium so far’ as they were awarded gold-level status for sustainability.

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|---------------------------------------|--------------|--------|--------------|---|-----|
| LFC01 - Services Held | 134 | 160 | 165 |  | ↑ |
| LFC02 - Direct funerals held | 26 | N/A | 29 | - | - |
| LFC03 - Income received | £116,357 | N/A | £147,301 | - | - |
| LFC04 - Secondary sales | £1,630 | N/A | £55 | - | - |
| LFC05 - % of services that are direct | 22% | 18% | 19% |  | ↓ |

Leisure


LEI01 – Quarter four reports a decline in the number of full fee-paying members at the Gainsborough site, with 1,972 members this quarter compared to 2,098 in quarter four of 2023/24. Similarly, Market Rasen saw a slight decrease in membership, with 636 members in quarter four compared to 656 in the same period last year. Over the course of the year, the average membership across both sites has also slightly decreased. Gainsborough reported an average of 2,042 members for 2024/25, down from 2,055 in 2023/24, while Market Rasen's average membership decreased to 626 for 2024/25 from 660 in 2023/24.

Measures LEI04/05 have been amended for 2024/25 to provide separate data for the Gainsborough and Market Rasen Leisure Centres.

LEI04 - In quarter four, Gainsborough welcomed 1,502 participants in senior active sessions, including Easy Line, SIT Fitness, and Stretch & Sculpt. Market Rasen, offering Zumba and Pilates, saw a total of 727 participants in the same period. These figures represent the highest participation numbers for the year, with the quarterly averages for 2024/25 showing 1,345 participants at Gainsborough and 669 at Market Rasen.

LEI05 – In quarter four, the average number of non-members using both sites rose to 8,452 at Gainsborough and 878 at Market Rasen, resulting in a combined average of 9,330. This is an increase from 7,464 reported in quarter three.

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|--|--------------|--------|--------------|---|-----|
| LEI01a - Number of individual full fee-paying Gainsborough leisure centre members | 2,098 | N/A | 1,972 | - | - |
| LEI01b - Number of individual full fee-paying Market Rasen leisure centre members | 656 | N/A | 636 | - | - |
| LEI02a - % of members visiting the Gainsborough leisure centre at least once a week | 86% | N/A | 97% | - | - |
| LEI02b - % of members visiting the Market Rasen leisure centre at least once a week | 59% | N/A | 64% | - | - |
| LEI03 - % of customer reporting satisfaction with West Lindsey leisure events and facilities | 94% | 75% | 94% |  | → |
| LEI04a - Number of users of the Seniors Active Programme at Gainsborough Leisure Centre | N/A | N/A | 1,502 | - | - |
| LEI04b - Number of users of the Seniors Active Programme at Market Rasen Leisure Centre | N/A | N/A | 727 | - | - |
| LEI05a - Average number of non-members using Gainsborough Leisure Centre per month | N/A | N/A | 8,452 | - | - |
| LEI05b - Average number of non-members using Market Rasen Leisure Centre per month | N/A | N/A | 878 | - | - |
| LEI06 - Number of outreach sessions held | 6 | N/A | 6 | - | - |
| LEI07 - Number of outreach users | 161 | N/A | 112 | - | - |
| LEI08 - Number of leisure centre users referred through the Healthy Lifestyle scheme | 71 | N/A | 91 | - | - |

Markets

MKT01- Quarter four has again seen a slight decrease in the number of market stalls occupied by traders on Tuesdays, with an average of 20 stalls per week compared to 22 in quarter four of 2023/24. The annual average weekly number of Tuesday market stalls for 2024/25 was 22, compared with 23 in 2023/24.

MKT02 – Whilst the average weekly number of Saturday market stalls has improved over the course of the year, this increase is partly attributed to the inclusion of the Farmers' Market. The measure will continue to be included in the Performance Improvement Plan to focus on the regular Saturday market


In Quarter four, the average weekly stall count was 14, consistent with the same period in 2023/24 and within the agreed tolerance of the target. For the full year 2024/25, the annual average weekly number of Saturday market stalls was 19, compared to 10 in 2023/24.

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

- **Saturday 8th February:** Farmers and Craft Markets
- **Saturday 8th March:** Farmers and Craft Markets

| Tuesday Date | Tuesday Stalls | Tuesday Traders | Saturday Date | Saturday Stalls | Saturday Traders |
|-------------------------|----------------|-----------------|-------------------------|-----------------|------------------|
| 07/01/2025 | 22 | 7 | 04/01/2025 | 13 | 6 |
| 14/01/2025 | 24 | 13 | 11/01/2025 | 16 | 7 |
| 21/01/2025 | 22 | 11 | 18/01/2025 | 13 | 6 |
| 28/01/2025 | 14 | 7 | 25/01/2025 | 12 | 5 |
| 04/02/2025 | 23 | 12 | 01/02/2025 | 13 | 6 |
| 11/02/2025 | 13 | 6 | 08/02/2025 | 21 | 13 |
| 18/02/2025 | 20 | 10 | 15/02/2025 | 13 | 6 |
| 25/02/2025 | 21 | 10 | 22/02/2025 | 13 | 6 |
| 04/03/2025 | 21 | 11 | 01/03/2025 | 12 | 5 |
| 11/03/2025 | 20 | 10 | 08/03/2025 | 17 | 9 |
| 18/03/2025 | 23 | 12 | 15/03/2025 | 13 | 6 |
| 25/03/2025 | 22 | 11 | 22/03/2025 | 10 | 4 |
| x | x | x | 29/03/2025 | 15 | 8 |
| Total Sum Q4 | 245 | 120 | Total Sum Q4 | 181 | 87 |
| Total Average Q4 | 20 | 10 | Total Average Q4 | 14 | 7 |

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|--|--------------|--------|--------------|---|-----|
| MKT01 - Average weekly number of market stalls – Tuesday **Included in PIP** | 22 | 37 | 20 |  | ↓ |
| MKT03 - Average number of market traders per week - Tuesday | N/A | N/A | 10 | N/A | - |
| MKT04 - Average number of market traders per week – Saturday | N/A | N/A | 7 | N/A | - |

Contracts Management

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

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|-------------------------------------|--------------|--------|--------------|------|-----|
| GLC06 - Number of expired contracts | 0 | N/A | 0 | - | - |

Trinity Arts Centre

TAC01 – Quarter four saw a total of 57 performance and screenings held at Trinity Arts Centre, of these 12 were live events and 45 cinema screenings, with live events bringing the larger audiences, an average 81% capacity in comparison to 33% for cinema screenings. There were 21 more events this year due to the venue capitalising on the popular screenings of Wicked, the Event Cinema screenings of West End musicals and plays.




TAC03 – Reporting on this measure changed for the 2024/25 reporting year, to count individual sessions held by the same company, so in the instance of Echo Theatre which used to be counted one in the week, in fact they hold three sessions over the course of that week for various age groups and abilities. The types of engagement activities held over quarter four include dance classes, drama classes, youth theatre, choirs, painting workshops, and lectures offering enriching experiences for all demographics of the community.

TAC04 – Income in the final quarter is reported at £64,230, below the £72,457 reported in the same quarter for 2023/24. 2024/25 achieved the highest commercial turnover on record totaling £280,682 compared to £205,887 the previous year. This represents a growth of 36%.

TAC05 – In quarter four, secondary sales averaged £3.23 per head, representing a slight decline compared to the same period in 2023/24. Despite this, the overall annual average secondary spend per head for 2024/25 rose to £3.43. This marks a continued upward trend from the previous years, which reported £2.98 in 2022/23 and £3.16 in 2023/24.

Average spend per head is calculated by dividing total secondary income by total audience numbers. This figure can vary depending on the genre of the event, as not all attendees purchase refreshments. Notably, data indicates that film screenings tend to generate a lower average spend per head than live events. Total secondary income for 2024/25 reached £57,467, up from £45,187 in 2023/24 - an increase of 27%.

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|---|--------------|--------|--------------|---|-----|
| TAC01 - Total number of performance and screenings held | 36 | 8 | 57 |  | ↑ |
| TAC02a - Cinema audience figures as a % of capacity | N/A | N/A | 33% | - | - |
| TAC02b - Live theatre audience figures as a % of capacity | N/A | N/A | 81% | - | - |
| TAC03 - Total number of engagement activities held | 69 | 30 | 188 |  | ↑ |
| TAC04 - Income Received | £72,457 | N/A | £64,230 | - | - |
| TAC05 - Average spend per head on secondary sales | £3.53 | £3.00 | £3.23 |  | ↓ |

Waste Management



WAS04 – Quarter four sees the percentage of missed bins collected within the service level agreement of five days continue to maintain performance at 97%. The annual average reports at 98% for 2024/25.

Following approval from Corporate Policy and Resources Committee in quarter one, grant funding from the 2024-25 Capital Programme has been allocated to purchase vehicles, caddies, and bins for the district-wide Food Waste Collection scheme. All seven food waste vehicles have been ordered, with six now delivered and the remaining one expected in April 2025. Communal bins have now arrived, and internal and external caddies are expected April 2025.

Commercial food waste collection service options were presented to a concurrent meeting of the Prosperous Communities and Corporate Policy and Resources Committees 13 February 2025. Members resolved to implement a standalone commercial food waste collection service, from April 2025, to then be co-mingled with household collections from April 2026.

2024/25 saw the introduction of the big bin clear out service which enables customers to hire large capacity (1100/660 litre) wheeled bins for non-recyclable waste for a period of one week. The services commenced on 16th April 2024 and at the end of year a total of 446 bins were arranged for hire with no additional resources required to deliver this new service.

Performance Exceptions

| KPI | Q4 (2023/24) | Target | Q4 (2024/25) | Perf | DoT |
|--|--------------|--------|--------------|---|-----|
| WAS02 - Amount of residual waste collected per household | 44kg | 45kg | 42kg |  | ↑ |
| WAS04 - % of missed black, blue and purple lidded bins collected within 5 working days | 98% | N/A | 97% |  | ↓ |



Progress and Delivery

Summary of Year-End Performance

April 1st – 31st March 2024/25

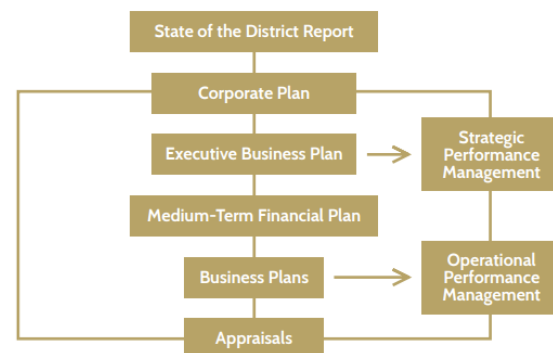
Introduction and Overview

The Progress and Delivery Year End (2024/25) 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.

84% of the Councils key performance indicators finish either within the agreed tolerance or exceeding their targets for 2024/25. This is an increase on the previous year which reported 81%.

A total 16% of measures report below target at the end of the year, this equates to 10 measures, six of which continue to be monitored with performance improvement plans.

Following on from the Councils Corporate Plan being formally approved in 2023/24 and with the focus on performance management through the following key outcome: 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. Work has been underway to continue to embed the Corporate Plan and a performance management culture:



A further full review of all measures and targets took 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.















Following the implementation of the Council's performance management system, 2024/25 saw service and portfolio specific dashboards rolled out. The successful delivery of this project continues to support 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 2024/25, the Council formally adopted its Digital ICT Vision - a forward-thinking framework designed to harness technological advancements and embrace new opportunities. The overarching aim of the Digital ICT Vision is: **"To enable modern, high-quality services through digital technology that meet the needs of our customers and our staff."** This vision underpins the Council's Performance Management Framework by fostering an adaptable environment that leverages emerging technologies to effectively deliver the Corporate Plan.

Aligned with our transformation agenda and continuous improvement programmes, 2024/25 saw the implementation of several new systems across various teams. Our Customer Services, Revenues, and Benefits teams successfully transitioned to **Genesys**, a cloud-customer contact centre platform designed to enhance service delivery, efficiency and choice of contact channel for customer. Meanwhile, the Planning and Planning Enforcement teams fully adopted the **HorizoNext** software, replacing the legacy Flare system. Remaining teams currently using Flare are scheduled to transition to **Sugar CRM** over the coming year.

Transformational change can be challenging, requiring teams to adapt to new systems and ways of working while continuing to deliver high-quality services. Throughout these transitions, performance consistency has been maintained thanks to the focus on people led change and the dedicated support provided by the Change and Project, and Systems Development and ICT teams, ensuring effective implementation and minimal disruption.
















Corporate Health Year-End Performance

| KPI | Actual (2023/24) | Target | Actual (2024/25) | Perf | DoT |
|---|---------------------|----------|---------------------|---|-----|
| COF01 - Budget variance | -£115,399 | 0 | -£1.126m * |  | ↑ |
| COF02 - % of invoices paid within 30 days of receipt of the invoice | 99.5% | 97% | 99.5% |  | → |
| COF03 - Overall Council budget forecast outturn | -0.69% | 0% | -6.68%* |  | ↑ |
| COF06 - Value of savings identified from the Together 24 programme | N/A | £300k | £370,750 |  | - |
| COF07 - Value of savings delivered from the Together 24 programme **Included in PIP** | N/A | £300k | £94,600 |  | - |
| CUS01 - Overall Customer Satisfaction | 82% | 75% | 87% |  | ↑ |
| CUS02 - Compliments received | 1333 | N/A | 1602 | - | - |
| CUS03 - Complaints received | 176 | N/A | 159 | - | - |
| CUS04 - % of complaints where the Council is at fault | 26% | 40% | 20% |  | ↑ |
| CUS05 - Average number of calendar days taken to resolve a complaint | 7 days | 14 days | 7 days |  | → |
| CUS06 - Volume of face-to-face demands received into the Customer Contact Centre | 7008 | N/A | 8,999 | - | - |
| CUS07 - Volume of telephone demands received into the Customer Contact Centre | 44,659 | N/A | 49,175 | - | - |
| CUS08 - % of abandoned calls | 12% | N/A | 15% | - | - |
| CUS09 - % of on-line demands received | N/A | N/A | 37% | - | - |
| GLC01 - Number of data breaches resulting in action from the Information Commissioners Office | 0 | 0 | 0 |  | → |
| GLC02 - Number of FOI requests received | 678 | N/A | 675 | - | - |
| GLC03 - % of FOIs completed within 20 working days | 96% | 97% | 96% |  | → |
| GLC04 - Number of FOI challenges upheld | 2 | 0 | 1 |  | ↑ |
| HUM01 - Staff absenteeism | 0.63 days | 0.6 days | 0.64 days |  | ↓ |
| HUM02 - Employee Satisfaction | 88% | 90% | 69% |  | ↓ |
| HUM03 - Health & Safety incidents | 77 | N/A | 63 | - | - |
| ICT05 - Server and system availability | 100% | 98% | 100% |  | → |




* Subject to final audit of the statement of accounts

Change Management, ICT and Regulatory Service Year-End Performance


Measures where performance has exceeded target.

| KPI | Actual (2023/24) | Target | Actual (2024/25) | Perf | DoT |
|--|---------------------|-------------------|---------------------|---|-----|
| ENV02 - % of Environmental Protection cases closed within six months | 100% | 75% | 100% |  | → |
| FDS02 - % of registered food premises rated three stars or above | 98% | 96% | 98% |  | → |
| ENF02 - % of planning enforcement cases given an initial response within 20 working days | 96% | 90% | 100% |  | ↑ |
| ENF03 - % of planning enforcement cases closed within 6 months | 87% | 75% | 84% |  | ↓ |
| ENF05 - % of housing enforcement cases closed within six months | 89% | 75% | 87% |  | ↓ |
| LLC03 - Average number of working days to process a Local Land Charge search | 2 days | 10 days | 1 day |  | ↑ |
| LIC01 - % of licensing applications processed within target time | 99.7% | 96% | 100% |  | ↑ |
| BEN01 - End to end processing times for Benefit Claims | 4 days | 7 days | 4 days |  | → |
| BEN02 - Benefit claims older than 50 calendar days | 4 | 6 | 2 |  | - |
| 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 | 99.95% | 99% | 99.96% |  | ↑ |
| SYS02 - % of Systems Development request completed within 10 working days | 99.17% | 85% | 98.75% |  | ↑ |
| SYS03 - LLPG standard | Gold | National Standard | Gold |  | → |

Measures where performance is within agreed tolerance levels.




| KPI | Actual (2023/24) | Target | Actual (2024/25) | Perf | DoT |
|--|---------------------|--------|---------------------|---|-----|
| LOT03 - Council Tax in year collection rate | 97.73% | 97.73% | 97.7% |  | ↓ |
| LOT05 - NNDR in year collection rate | 98.34% | 98.34% | 97.93% |  | ↓ |
| FDS01 - % of Food Standards Agency inspections completed | 100% | 90% | 89% |  | ↓ |

Measure where performance is below target.

| KPI | Actual (2023/24) | Target | Actual (2024/25) | Perf | DoT |
|--|---------------------|--------|---------------------|---|-----|
| LLC02 - Local Land Charges Market share **Included in PIP** | 23% | 40% | 20% |  | ↓ |

Corporate Services Year-End Performance

Measures where performance has exceeded target.

| KPI | Actual (2023/24) | Target | Actual (2024/25) | Perf | DoT |
|---|---------------------|--------|---------------------|---|-----|
| PRO01 - % of all maintenance that is planned | 82% | 70% | 75% |  | ↓ |
| PRO02 - % of all maintenance that is responsive | 18% | 30% | 25% |  | ↓ |
| PRO03 - Rental portfolio voids | 3% | 12% | 7% |  | ↓ |

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.

Planning, Regeneration and Communities Year-End Performance




Measures where performance has exceeded target.

| KPI | Actual (2023/24) | Target | Actual (2024/25) | Perf | DoT |
|--|---------------------|--------|---------------------|---|-----|
| HME02 - % of homelessness approaches with positive outcomes | 84% | 75% | 81% |  | ↓ |
| HME04 - % utilisation of temporary leased accommodation | 85% | 75% | 80% |  | ↓ |
| HME05 - % of households spending more than 56 nights in leased accommodation | 43% | 40% | 19% |  | ↑ |
| HHW04 - Number of long-term empty properties as a % of all housing stock in the district | 1.46% | 2% | 1.49% |  | ↓ |
| DEV04 - % of non-major planning applications determined on-time | 97% | 94% | 97% |  | → |
| DEV05 - % of major appeals allowed | 0% | 8% | 0% |  | → |
| DEV06 - % of non-major appeals allowed | 1.2% | 8% | 0.5% |  | ↑ |

Measures where performance is within agreed tolerance levels.

| KPI | Actual (2023/24) | Target | Actual (2024/25) | Perf | DoT |
|---|---------------------|--------|---------------------|---|-----|
| DEV03 - % of major planning applications determined on-time | 98% | 90% | 87% |  | ↓ |

Measure where performance is below target.










| KPI | Actual (2023/24) | Target | Actual (2024/25) | Perf | DoT |
|---|---------------------|----------|---------------------|---|-----|
| HHW01 - Average number of working days from receipt of completed DFG application to completion of work **Included in PIP** | 120 days* | 120 days | 163 days |  | ↑ |
| HHW02 - % of DFG referrals completed within 120 working days **Included in PIP** | 64%* | 50% | 32% |  | ↑ |
| HME07 - % of households spending 42 nights or more in B&B accommodation **Included in PIP** | 12% | 0% | 17% |  | ↓ |

* Data adjusted to reflect working days, providing accurate context for the amended measures.


Operational and Commercial Services

Year-End Performance





Measures where performance has exceeded target.

| KPI | Actual (2023/24) | Target | Actual (2024/25) | 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% | 92% |  | ↓ |
| TAC01 - Total number of performances and screenings held at the Trinity Arts Centre | 185 | 30 | 215 |  | ↑ |
| TAC03 - Total number of engagement activities held at the Trinity Arts Centre | 247 | 144 | 699 |  | ↑ |
| TAC05 - Average spend per head on secondary sales at the Trinity Arts Centre | £3.16 | £3.00 | £3.45 |  | ↑ |
| WAS02 - Amount of residual waste collected per household | 41kg | 45 kg | 41kg |  | → |
| WAS04 - % of missed black, blue, green and purple lidded bins collected within 5 working days | 98% | 95kg | 98% |  | → |
| WAS05 - Number of Garden bins sold | 27,929 | 27,929 | 27,968 |  | ↑ |
| MKT02 - Average number of Saturday market stalls | 10 | 14 | 19 |  | ↑ |

Measures where performance is within agreed tolerance levels.

| KPI | Actual (2023/24) | Target | Actual (2024/25) | Perf | DoT |
|---------------------------------------|---------------------|--------|---------------------|---|-----|
| BDG03 - Building Control Market Share | 80% | 78% | 73% |  | ↓ |

Measure where performance is below target.

| KPI | Actual (2023/24) | Target | Actual (2024/25) | Perf | DoT |
|--|---------------------|--------|---------------------|---|-----|
| MKT01 - Average number of Tuesday market stalls **Included in PIP** | 23 | 37 | 22 |  | ↓ |
| WAS03 - Recycling rate | 40% | 50% | 36% |  | ↓ |
| LFC01 - Services Held | 539 | 592 | 569 |  | ↑ |
| LFC05 - % of services that are direct | 20% | 18% | 15% |  | ↓ |

| Quarter | Tuesday | | | Saturday | | |
|---------|------------|--------|---------|------------|--------|---------|
| | Date | Stalls | Traders | Date | Stalls | Traders |
| Q1 | 02/04/2024 | 23 | 11 | 06/04/2024 | 28 | 18 |
| Q1 | 09/04/2024 | 12 | 5 | 13/04/2024 | 36 | 28 |
| Q1 | 16/04/2024 | 26 | 13 | 20/04/2024 | 23 | 13 |
| Q1 | 23/04/2024 | 23 | 11 | 27/04/2024 | 18 | 15 |
| Q1 | 30/04/2024 | 26 | 13 | 04/05/2024 | 27 | 21 |
| Q1 | 07/05/2024 | 25 | 12 | 11/05/2024 | 41 | 28 |
| Q1 | 14/05/2024 | 15 | 8 | 18/05/2024 | 20 | 15 |
| Q1 | 21/05/2024 | 25 | 12 | 25/05/2024 | 7 | 4 |
| Q1 | 28/05/2024 | 22 | 10 | 01/06/2024 | 6 | 3 |
| Q1 | 04/06/2024 | 27 | 13 | 08/06/2024 | 30 | 25 |
| Q1 | 11/06/2024 | 27 | 14 | 15/06/2024 | 21 | 15 |
| Q1 | 18/06/2024 | 27 | 14 | 22/06/2024 | 24 | 18 |
| Q1 | 25/06/2024 | 24 | 14 | 29/06/2024 | 11 | 6 |
| Q2 | 02/07/2024 | 26 | 15 | 06/07/2024 | 13 | 7 |
| Q2 | 09/07/2024 | 9 | 5 | 13/07/2024 | 41 | 33 |
| Q2 | 16/07/2024 | 15 | 8 | 20/07/2024 | 14 | 7 |
| Q2 | 23/07/2024 | 26 | 13 | 27/07/2024 | 15 | 8 |
| Q2 | 30/07/2024 | 23 | 11 | 03/08/2024 | 15 | 8 |
| Q2 | 06/08/2024 | 25 | 13 | 10/08/2024 | 25 | 18 |
| Q2 | 13/08/2024 | 26 | 13 | 17/08/2024 | 15 | 8 |
| Q2 | 20/08/2024 | 23 | 13 | 24/08/2024 | 12 | 6 |
| Q2 | 27/08/2024 | 22 | 11 | 31/08/2024 | 12 | 6 |
| Q2 | 03/09/2024 | 26 | 14 | 07/09/2024 | 13 | 7 |
| Q2 | 10/09/2024 | 17 | 8 | 14/09/2024 | 40 | 28 |
| Q2 | 17/09/2024 | 26 | 14 | 21/09/2024 | 12 | 6 |
| Q2 | 24/09/2024 | 23 | 11 | 28/09/2024 | 15 | 7 |
| Q3 | 01/10/2024 | 17 | 9 | 05/10/2024 | 16 | 8 |
| Q3 | 08/10/2024 | 20 | 10 | 12/10/2024 | 29 | 17 |
| Q3 | 15/10/2024 | 21 | 11 | 19/10/2024 | 12 | 6 |

| Quarter | Tuesday | | | Saturday | | |
|---------|------------|--------|---------|------------|--------|---------|
| | Date | Stalls | Traders | Date | Stalls | Traders |
| Q3 | 22/10/2024 | 20 | 10 | 26/10/2024 | 19 | 9 |
| Q3 | 29/10/2024 | 22 | 11 | 02/11/2024 | 16 | 7 |
| Q3 | 05/11/2024 | 23 | 13 | 09/11/2024 | 24 | 17 |
| Q3 | 12/11/2024 | 24 | 13 | 16/11/2024 | 42 | 34 |
| Q3 | 19/11/2024 | 17 | 10 | 23/11/2024 | 6 | 2 |
| Q3 | 26/11/2024 | 23 | 12 | 30/11/2024 | 15 | 7 |
| Q3 | 03/12/2024 | 22 | 11 | 07/12/2024 | x | x |
| Q3 | 10/12/2024 | 23 | 12 | 14/12/2024 | 27 | 18 |
| Q3 | 17/12/2024 | 21 | 10 | 21/12/2024 | 13 | 6 |
| Q3 | 24/12/2024 | 13 | 6 | 28/12/2024 | 12 | 1 |
| Q3 | 31/12/2024 | 22 | 10 | x | x | x |
| Q4 | 07/01/2025 | 22 | 7 | 04/01/2025 | 13 | 6 |
| Q4 | 14/01/2025 | 24 | 13 | 11/01/2025 | 16 | 7 |
| Q4 | 21/01/2025 | 22 | 11 | 18/01/2025 | 13 | 6 |
| Q4 | 28/01/2025 | 14 | 7 | 25/01/2025 | 12 | 5 |
| Q4 | 04/02/2025 | 23 | 12 | 01/02/2025 | 13 | 6 |
| Q4 | 11/02/2025 | 13 | 6 | 08/02/2025 | 21 | 13 |
| Q4 | 18/02/2025 | 20 | 10 | 15/02/2025 | 13 | 6 |
| Q4 | 25/02/2025 | 21 | 10 | 22/02/2025 | 13 | 6 |
| Q4 | 04/03/2025 | 21 | 11 | 01/03/2025 | 12 | 5 |
| Q4 | 11/03/2025 | 20 | 10 | 08/03/2025 | 17 | 9 |
| Q4 | 18/03/2025 | 23 | 12 | 15/03/2025 | 13 | 6 |
| Q4 | 25/03/2025 | 22 | 11 | 22/03/2025 | 10 | 4 |
| Q4 | x | x | x | 29/03/2025 | 15 | 8 |
| | Average | 22 | 11 | Average | 19 | 11 |

Full Forward Plan for All Committees (as at 18/07/2025)

Purpose:

This report provides a summary.

Recommendation:

1. That members note

| Date | Title | Lead Officer | Purpose of the report | Date First Published |
|---|---|---|---|----------------------|
| CORPORATE POLICY & RESOURCES | | | | |
| 24 JULY 2025 | | | | |
| 24 Jul 2025 | Gainsborough Leisure Provision | Amy Potts, Programme Manager | A report outlining the scope and business case requirements to support delivery of the future leisure model in Gainsborough | |
| 24 Jul 2025 | Budget and Treasury Monitoring Qtr 1 2025/26 | Sue Leversedge, Business Support Team Leader | This report sets out the revenue, capital and treasury management activity from 1st April 2025 to 31st May 2025. Due to committee timings, we bring a two month report to the June committee meeting. | |
| 24 Jul 2025 | Market Street Renewal Ltd - 2025/2026 Business Plan | Sally Grindrod-Smith, Director Planning, Regeneration & Communities | Present 2025/26 Business Plan for approval Agree changes to Director, Share Holder Representative and Company Secretary roles | |
| 24 Jul 2025 | Budget Consultation 2025 | Peter Davy, Director of Finance and Assets (Section 151 Officer) | Proposal for budget consultation in 2025 | |

| | | | |
|--------------------------|--|---|---|
| 24 Jul 2025 | Review of the Counter Fraud, Corruption and Bribery Policy | Lisa Langdon, Assistant Director People and Democratic (Monitoring Officer) | To review the updated policy which outlines the Council's approach to preventing and identifying all forms of fraud, corruption, theft and bribery. |
| 24 Jul 2025 | Asylum Dispersal in West Lindsey | Sarah Elvin, Homes, Health & Wellbeing Team Managerr | Report to update on the Asylum position in West Lindsey and seek authority for spend of the Asylum Dispersal Grant funding |
| 25 SEPTEMBER 2025 | | | |
| 25 Sep 2025 | Gainsborough Health Provision | Amy Potts, Programme Manager | A report to outline existing GP provision in Gainsborough's scope, requirements and options, to form a business case working with the NHS Integrated Care Board (ICB) for a future working model |
| 25 Sep 2025 | Trinity Arts Centre Creative Foundations Fund Bid | Cara Markham, Commercial, Cultural and Leisure Development Manager | The Arts Centre is preparing to submit a bid to the recently announced Creative Foundations Fund through the Arts Council England. The fund is to support building and equipment to support sustainable arts development. |
| 25 Sep 2025 | Levelling Up Fund Reconciliation | Amy Potts, Programme Manager | Report to CP&R to demonstrate spend on the Thriving Gainsborough Levelling Up Fund Programme since 2021, and outline proposals for any budget remaining |
| 25 Sep 2025 | Telephone and Screen Recording Procedure & Policy | Lyn Marlow, Customer Strategy and Services Manager | To approve updated Telephone Recording Procedure & Policy to include Screen Recording for internal purposes and update current policy with line with replacement Contact Center and legislative amendments. |
| 25 Sep 2025 | Review of banking facilities - Gainsborough and | Claire Hill, Economic | Review of banking facilities available in |

surrounding area

Growth Officer

Gainsborough and surrounding area and deliverability of a banking hub in Gainsborough, as per the motion to Council at the end of January 2025.

13 NOVEMBER 2025

| | | | |
|-------------|--|---|--|
| 13 Nov 2025 | Options Report: Review of Civic Transport Arrangements | Katie Storr, Democratic Services & Elections Team Manager | To present a detailed options appraisal for retention and use of the civic car, or alternative arrangements, following deferral of the paper presented to the Corporate Policy & Resources Committee in February 2025. |
|-------------|--|---|--|

| | | | |
|-------------|---------------------------------|--|---|
| 13 Nov 2025 | Proposed Fees and Charges 26/27 | Sue Leversedge, Business Support Team Leader | Proposed Fees and Charges to take effect from 1 April 2026. |
|-------------|---------------------------------|--|---|

| | | | |
|-------------|--|--|--|
| 13 Nov 2025 | Budget and Treasury Monitoring Qtr 2 25/26 | Sue Leversedge, Business Support Team Leader | This report sets out the revenue, capital and treasury management activity from 1st April 2025 to 30th September 2025. |
|-------------|--|--|--|

01 DECEMBER 2025

| | | | |
|-------------|---|--|---|
| 11 Dec 2025 | Progress and Delivery Quarter Two (2025/26) | Claire Bailey, Change, Projects and Performance Officer, Darren Mellors, Performance & Programme Manager | Progress and Delivery Quarter Two (2025/26) |
|-------------|---|--|---|

| | | | |
|-------------|-------------------------------------|------------------------------------|-------------------------------------|
| 11 Dec 2025 | Council Debts for Write Off 2025/26 | Alison McCulloch, Revenues Manager | Council Debts for Write Off 2025/26 |
|-------------|-------------------------------------|------------------------------------|-------------------------------------|

15 JANUARY 2026

12 FEBRUARY 2026

| | | | |
|-------------|---|--|---|
| 12 Feb 2026 | Budget and Treasury Monitoring Qtr. 3 2025/2026 | Sue Leversedge, Business Support Team Leader | This report sets out the revenue, capital and treasury management activity from 1st April 2025 to 31st December 2025. |
|-------------|---|--|---|

16 APRIL 2026

COUNCIL

8 SEPTEMBER 2025

| | | | |
|------------|--|--|---|
| 8 Sep 2025 | Adoption of the Dunholme Neighbourhood Plan Review | Nev Brown, Senior Neighbourhood Planning Policy Officer | To adopt the Dunholme Neighbourhood Plan Review |
| 8 Sep 2025 | Local Government Reorganisation Update | Rachael Hughes, Head of Policy and Strategy | To provide members with an update position in respect of Local Government Reorganisation. |
| 8 Sep 2025 | Adoption of the Dunholme Neighbourhood Plan Review | Nev Brown, Senior Neighbourhood Planning Policy Officer | To adopt the Dunholme Neighbourhood Plan Review |
| 8 Sep 2025 | Annual Treasury Management Report 2024/25 | Peter Davy, Director of Finance and Assets (Section 151 Officer) | To report on the Annual Treasury Management activities and prudential indicators for 2024/25 in accordance with the Local Government Act 2003 |

10 NOVEMBER 2025

26 JANUARY 2026

| | | | |
|-------------|--|---|--|
| 26 Jan 2026 | Local Council Tax Support Scheme 2026/27 | Angela Matthews, Benefits Manager, Alison McCulloch, Revenues Manager | Local Council Tax Support Scheme 2026/27 |
| 26 Jan 2026 | Review of Licensing Act 2003 Policy | Andy Gray, Housing & Environmental Enforcement Manager | To seek approval for the statutory review of the Licensing Act 2003 policy |

2 MARCH 2026

13 APRIL 2026

| | | | |
|-------------------------------------|--|--|--|
| 11 MAY 2026 - ANNUAL COUNCIL | | | |
| GOVERNANCE & AUDIT | | | |
| 29 JULY 2025 | | | |
| 29 Jul 2025 | Quarter one Strategic Risk Report | Katy Allen, Corporate Governance Officer | Quarter one reporting of the Strategic Risk Register |
| 29 Jul 2025 | Annual Voice of the Customer Report 2024/25 | Natalie Kostiuk, Customer Experience Officer | To summarise customer feedback received during the year 2024/25 and analyse customer contact demand data to provide a clear view of the voice of the customer. |
| 30 SEPTEMBER 2025 | | | |
| 30 Sep 2025 | Local Government and Social Care Ombudsman (LGSCO) Annual Review Letter Report 2024/25 | Natalie Kostiuk, Customer Experience Officer | Report on the Local Government and Social Care Ombudsman (LGSCO) Annual Review Letter 2025 covering complaints referred to and decided by them between April 2024 and March 2025. Examining the types and outcomes of complaints referred and benchmarking with other similar local authorities. |
| 25 NOVEMBER 2026 | | | |
| 25 Nov 2025 | Quarter Two Strategic Risk Register | Katy Allen, Corporate Governance Officer | Quarter Two reporting of the Strategic Risk Register |
| 25 Nov 2025 | Audit of the Statement of Accounts 2024/25 Sign Off | Comie Campbell, Interim Financial Services Manager (Deputy S151) | Statement of Accounts 2024/25 Sign off by External Audit |
| 20 JANUARY 2026 | | | |
| 20 Jan 2026 | Quarter three Strategic risks | Katy Allen, Corporate Governance Officer | Reporting of Strategic Risk Register for quarter three |
| 10 MARCH 2026 | | | |

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| 21 APRIL 2026 | | | |
| 21 Apr 2026 | Strategic Risk Register | Katy Allen, Corporate Governance Officer | Year end review of the Strategic Risk Register |
| JOINT STAFF CONSULTATIVE COMMITTEE | | | |
| 11 SEPTEMBER 2025 | | | |
| 23 OCTOBER 2025 | | | |
| 27 NOVEMBER 2025 | | | |
| 22 JANUARY 2026 | | | |
| 5 MARCH 2026 | | | |
| OVERVIEW & SCRUTINY | | | |
| 29 JULY 2025 | | | |
| 29 Jul 2025 | Progress and Delivery Quarter Four Report and Summary of Year End Performance 2024/25 | Claire Bailey, Change, Projects and Performance Officer, Darren Mellors, Performance & Programme Manager | Progress and Delivery Quarter Four Report and Summary of Year End Performance 2024/25 |
| 2 SEPTEMBER 2025 | | | |
| 14 OCTOBER 2025 | | | |
| 18 NOVEMBER 2025 | | | |
| 13 JANUARY 2026 | | | |
| 13 Jan 2026 | Progress and Delivery Quarter Two (2025/26) | Claire Bailey, Change, Projects and Performance Officer, Darren Mellors, Performance & Programme Manager | Progress and Delivery Quarter Two (2025/26) |
| 24 FEBRUARY 2026 | | | |
| 14 APRIL 2026 | | | |
| PROSPEROUS COMMUNITIES | | | |

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|--------------------------|--|--|--|
| 16 SEPTEMBER 2025 | | | |
| 4 NOVEMBER 2025 | | | |
| 4 Nov 2025 | Proposed Fees and Charges 2026/2027 | Sue Leversedge, Business Support Team Leader | Proposed fees and charges to take effect from 1st April 2026. |
| 4 Nov 2025 | Proposed Fees and Charges 2026/2027 | Sue Leversedge, Business Support Team Leader | Proposed fees and charges to take effect from 1 April 202. |
| 2 DECEMBER 2025 | | | |
| 27 JANUARY 2026 | | | |
| 27 Jan 2026 | Prosperous Communities Committee Draft Budget 2026/2027 and estimates to 2030/2031 | Sue Leversedge, Business Support Team Leader | The report sets out details of the Committee's draft revenue budget for the period of 2026/2027 and estimates to 2030/2031 |
| 27 MARCH 2026 | | | |
| 28 APRIL 2026 | | | |
| REGULATORY | | | |
| 11 SEPTEMBER 2025 | | | |
| 4 DECEMBER 2025 | | | |
| 4 Dec 2025 | Contaminated Land Strategy - Review | Andy Gray, Housing & Environmental Enforcement Manager | To provide Members with an updated version of the contaminated land strategy. |
| 4 Dec 2025 | Food, health and safety work plan - mid year update | Andy Gray, Housing & Environmental Enforcement Manager | To provide committee with a mid-year update in regards to the progress against the food, health and safety work plan |
| 12 MARCH 2026 | | | |
| 12 Mar 2026 | Review of Pavement Licensing Sub Delegation | Andy Gray, Housing & Environmental | To review the sub delegation of pavement licensing powers to |

Overview and Scrutiny Work Plan

NB: Please note this is an indicative work plan, pending confirmation of attending presenters.

Dates of Meetings:

29 July 2025

Progress and Delivery Quarter Four Report and Summary of End Of Year Performance 2024/25

2 September 2025

14 October 2025

Presentation Item: Lincolnshire Police

18 November 2025

13 January 2026

Scrutiny of Progress and Delivery Quarter Two Report 2025/26

24 February 2026

TBC Presentation Item: Everyone Active

14 April 2026

TBC Presentation Item: Resilience & Emergency Planning (Lincolnshire Resilience Forum)
Draft Annual Overview & Scrutiny Report and Review of Operating Methodology

Pending Items

- Markets Working Group – twice yearly
- Portfolio Overview – per Director
- Information / Update re: Battery Storage
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