

Guildhall Gainsborough  
Lincolnshire DN21 2NA  
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## AGENDA

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

**Prosperous Communities Committee**  
**Tuesday, 3rd June, 2025 at 6.30 pm**  
**Council Chamber - The Guildhall, Marshall's Yard, Gainsborough, DN21 2NA**

**Members:**

- Councillor Mrs Lesley Rollings (Chairman)
- Councillor Emma Bailey (Vice-Chairman)
- Councillor Owen Bierley (Vice-Chairman)
- Councillor Frazer Brown
- Councillor Stephen Bunney
- Councillor Paul Lee
- Councillor Jeanette McGhee
- Councillor Lynda Mullally
- Councillor Roger Patterson
- Councillor Trevor Young

**1. Apologies for Absence**

**2. Public Participation**

Up to 15 minutes are allowed for public participation. Participants are restricted to 3 minutes each.

**3. Minutes of Previous Meeting/s**

i) For Approval - Prosperous Communities Committee

To confirm and sign as a correct record the Minutes of the Meeting (PAGES 3 - 8) of the Prosperous Communities Committee held on 18 March 2025

ii) For Approval - Concurrent Meeting

To confirm and sign as a correct record the Minutes of the (PAGES 9 - 11) Concurrent Meeting of the Prosperous Communities and Corporate Policy and Resources Committees held on 13 February 2025

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

Large Clear Print: Braille: Audio: Native Language

4. **Members' Declarations of Interest**

Members may make any declarations at this point but may also make them at any time during the course of the meeting.

5. **Matters Arising Schedule**

(PAGE 12)

Setting out current position of previously agreed actions as at 23 May 2025

6. **Public Reports**

i) Progress and Delivery Quarter Four Report and Summary of Year End Performance 2024/25 (PAGES 13 - 59)

ii) WLDC UKSPF/REPF 2025/26 Programme (PAGES 60 - 80)

iii) Workplan (PAGE 81)

Ian Knowles  
Head of Paid Service  
The Guildhall  
Gainsborough

Friday, 23 May 2025

Prosperous Communities Committee – 18 March 2025  
Subject to Call-in. Call-in will expire at 5pm on

## WEST LINDSEY DISTRICT COUNCIL

MINUTES of the Meeting of the Prosperous Communities Committee held in the Council Chamber - The Guildhall, Marshall's Yard, Gainsborough, DN21 2NA on 18 March 2025 commencing at 6.00 pm.

**Present:** Councillor Mrs Lesley Rollings (Chairman)  
Councillor Emma Bailey (Vice-Chairman)  
Councillor Trevor Young (Vice-Chairman)

Councillor Owen Bierley  
Councillor Frazer Brown  
Councillor Stephen Bunney  
Councillor Karen Carless  
Councillor Jacob Flear  
Councillor Paul Lee  
Councillor Peter Morris  
Councillor Lynda Mullally  
Councillor Roger Patterson  
Councillor Trevor Bridgwood  
Councillor Paul Key

**Also Present:** Councillor Paul Howitt-Cowan (Visiting Member)

**In Attendance:**  
Sally Grindrod-Smith Director Planning, Regeneration & Communities  
Nova Roberts Director of Change Management, ICT & Regulatory Services  
Grant White Communities Manager  
Shayleen Towns Senior Community Action Officer  
James Makinson-Sanders Economic Growth Team Manager  
Rachael Hughes Head of Policy and Strategy  
Ele Snow Senior Democratic and Civic Officer

**Also in Attendance:** 12 members of the public

**Apologies:** Councillor Christopher Darcel  
Councillor Jeanette McGhee

**Membership:** Councillor P. Key was appointed substitute for Councillor C. Darcel  
Councillor T. Bridgwood was appointed substitute for Councillor J. McGhee

## 56 PUBLIC PARTICIPATION

The Chairman welcomed Councillor Graham Prestwood, Chairman of Hemswell Cliff Parish Council, and invited him to address the Committee. Councillor Prestwood thanked the Chairman and the Committee and made the following address.

“Since moving to Hemswell Cliff in 2011 and joining the parish council, I've seen many significant changes in our village. Throughout this time, West Lindsey District Council has provided unwavering support for which both the parish council and I are extremely grateful. Around a decade ago, I had a conversation with a dedicated West Lindsey District Council officer who is sat not too far away about trying to create a normal village. This was met with a strange look, but she embraced it and has supported us ever since.

What the MOD left us was nothing like a normal village, but over the years dedicated councillors have worked hard to improve things and we are now seeing real progress. We have established council owned play parks, green spaces, allotments, sports facilities and have put in place a neighbourhood plan. These achievements were made possible through collaboration between the parish council, Hemswell Residence Company, West Lindsey District Council and have significantly contributed to the transformation. Yet challenges still remain.

To address these we have developed to community improvement proposal, which we hope you've all had time to read. We feel this proposal is the final step in achieving our vision. With footpaths linking all areas and skirting the green space, we can foster community cohesion. New seating will create inviting spaces for people to gather, socialize, play, and enjoy their surroundings. Lighting at the ballpark will extend its use all year round, benefiting the local and wider community. Currently, our footpath network is inadequate. With few drop kerbs, this is an outdated remnant of the MOD era, but in today's world this is unacceptable. Our soon-to-be open community room at the Broadcast Engineering Museum exemplifies this issue. Accessibility for disabled individuals, the elderly and parents with pushchairs is hindered by the need to walk down the road or rely on vehicles.

Never before has our village come together quite like this. A competition for the school children to design a litter picking post has sparked a movement: ‘Make Hemswell Cliff Glitter’. The community, businesses, the parish council, the broadcast engineering conservation group and Hemswell Residents Company have all pulled together and the results are amazing. People are stepping up like never before. I'm currently blessed with a very proactive and passionate group of councillors. Since launching this proposal we have already added over £8,000 worth of extra facilities and we have just secured £20,000 from the lottery to support our £100,000 FCC communities bid to upgrade the play parks.

With your support we can complete this final push and perhaps one day we won't need to refer to Hemswell place to live. We urge you to support this vision in every way possible. Thank you chair, councillors for your time and consideration.”

The Chairman thanked Councillor Prestwood for his words, and invited Councillor Paul Howitt-Cowan, Ward Member, to speak.

Councillor Howitt-Cowan echoed the words of Councillor Prestwood and expressed what a privilege it was to be involved as District Councillor in the transformation of the area. He

described how he had seen the community grow and mature over his 15 years as Ward Member, praising the wonderful Parish Council and the commitment within the community to enhance their area with the involvement of all. Councillor Howitt-Cowan praised the clear and grounded vision which had excited the community, highlighting the tagline of 'Make Hemswell Cliff Glitter'. He referenced the title of the present Committee being Prosperous Communities, emphasising the excellence of community enterprise being presented to the Committee. In reiterating his unreserved support for the proposals, Councillor Howitt-Cowan concluded by repeating the unrivalled call to arms of 'Male Hemswell Cliff Glitter'.

## **57 MINUTES OF PREVIOUS MEETING**

**RESOLVED** that the Minutes of the Meeting of the Prosperous Communities Committee held on 28 January 2025 be confirmed and signed as a correct record.

## **58 MEMBERS' DECLARATIONS OF INTEREST**

There were no declarations of interest.

## **59 MATTERS ARISING SCHEDULE**

With no comments, questions or requirement for a vote, the Matters Arising Schedule, setting out the current position of previously agreed actions as at 10 March 2025, was **DULY NOTED**.

## **60 HEMSWELL CLIFF INVESTMENT FOR GROWTH CAPITAL SPEND**

The Chairman again thanked the speakers and members of the public who were in attendance at the meeting, and invited the Communities Manager to introduce the report. Members heard that the effective use of Council funding had enabled positive progress in supporting the Hemswell Cliff community. Local resources had been unlocked and funding from the Council had supported securing other external funding. The Parish Council had developed a Community Investment Proposal to develop their large village green, having consulted with residents and taken their views into account. The school children had named the slogan 'Make Hemswell Cliff Glitter' and villagers were already seeing signs of change. Local businesses had also been supportive of the plans and had invested in some benches.

It was explained that the Community Improvement Proposal was split into phases of work, with some phases already completed or underway. The Committee was being asked to approve a further spend from the Hemswell Cliff Investment for Growth capital budget in order to support further works listed within the report.

Members of the Committee reiterated their ongoing support for the community and expressed their admiration for the community spirit and transformation of the village. Officers involved in the area, Shayleen Towns and Grant White, were thanked, as was Local Ward Member Councillor Paul Howitt-Cowan. The Chairman expressed her wonderment at the enthusiastic involvement of the local school children and the proof of what impact

communities could have when they worked together. The Parish Council was also praised for setting the standard to which other areas should aspire.

With fervent thanks to all involved, admiration for the achievements over recent years, and unanimous support for the current proposals, the recommendation contained within the report was proposed and seconded. The Chairman took the vote, and it was

**RESOLVED** that the spend of £95,042 from the existing Hemswell Cliff Investment for Growth capital budget be approved to support works listed in Option 1 of the report, that being:

- Phase 2 - £38,257 (ballpark lights & path only)
- Phase 3 - £20,000
- Phase 4 - £20,000
- Phase 6 - £16,785

## **61 STEP: PROGRESS UPDATE AND FUTURE ACTIVITY**

The Committee gave consideration to a report presented by the Economic Growth Team Manager who explained that the purpose of the paper was to provide a detailed update regarding the STEP fusion programme and the work that the council and wider stakeholder cohort had, and were, undertaking to support the programme. The paper considered the programme's next steps and the ongoing enabling activity required to ensure that the forecast economic benefits the programme could deliver, would be realised in West Lindsey and the region more broadly. Members heard that significant programme progress had been made since the council's formal involvement in the programme commenced in 2023. This had been made possible through a range of different activities, delivered (or in-delivery) through the continued direction of the STEP Strategic Collaboration Group and included:

- the STEP Economic Impact Assessment;
- the Trent Valley Clean Energy Super Cluster Vision (TVSCV);
- the STEP Base Year Traffic Model;
- Skills Programme development; and;
- Community and Business Events and Communications

The programme would continue to evolve during 2025 at both strategic and operational levels, including elements of enabling work more specific to West Lindsey.

Discussions between Nottinghamshire and Lincolnshire local government representatives had already taken place in 2025 to explore how the next phase of enabling works should be organised to ensure ongoing geographic collaboration and benefit realisation. More programme management and commissioning discussions would take place during the spring.

It was highlighted that the Economic Impact Assessment and visioning work was feeding into the development of the Strategic Growth Priorities for the emerging Greater Lincolnshire Combined County Authority. Discussions had been initiated as to how the required package of enabling works would be organised and funded to ensure that Lincolnshire was able to contribute to supporting the delivery of STEP and maximising the predicted local benefits.

The Officer concluded that as well as the activities undertaken as a collaborative project partner, in order for West Lindsey to realise the longer term opportunities and benefits identified through the delivery of the programme(s), the council would need to prepare a STEP vision for Gainsborough. The 'STEP Investment Plan' would position Gainsborough as a thriving hub of innovation, clean energy and advanced manufacturing, leveraging the proximity of West Burton and the surrounding supercluster to drive economic and housing growth, attract investment and create high-quality jobs for decades to come.

In response to a question from Vice Chairman Councillor T. Young regarding infrastructure improvements required to enable growth, it was explained that transport planning was at a very early stage, however, in working on modelling the flow of traffic across the region, it was considered there would be supporting evidence for a new bridge to be built across the River Trent. Agencies would work collaboratively regarding the options in the future.

Members of the Committee were unanimously supportive of the improvements and opportunities which would arise from the programme and welcomed the council's continued involvement.

Having been proposed, seconded, and voted upon, it was

**RESOLVED** that

- a) the programme update be accepted and Committee agreed to receive a written committee update on the STEP programme in Q1 2026, covering the period FY 2025/26; and
- b) officers continue to evolve the concept of the STEP Investment Plan (and linked workstreams), and identify co-funding opportunities to deliver enabling activities.

## **62 HUMBER 2100+ STEP 1 ENDORSEMENT**

The Committee heard from the Head of Corporate Policy & Strategy who provided an update on the progress of the Humber 2100+ project and timeline, including the endorsement of Step 1, 'Understand the Risk'. It was explained that over the previous couple of years, the Humber 2100+ Partnership Project had established a robust and collaborative approach to the collection and assessment of evidence from a range of sources, including key stakeholders to understand the risks. The partnership had worked to improve public understanding of the future challenge posed by climate change to the area. This had included setting up a dedicated 'storymap' website about the project (<http://arcg.is/u1rPj>), producing tailored communications materials and running an awareness campaign tied into the Environment Agency's 'Flood Action Campaign'.

The project had also piloted the use of a 'Community Panel' to seek public views to inform the development of the project. The panel ran during April 2024 and involved a group of 19 people who were recruited to from a demographic cross section of the area. The panel heard evidence from a range of witnesses and then worked to develop recommendations in response to the question 'What should we take into account in plans to manage tidal flood

risk in your area?'. These recommendations would be used to inform the partnership's approach to developing different ways to manage tidal flood risk, both now and in the future. Wider learning from the panel process would also help to shape ongoing engagement with those living and working around the Humber as the project progressed.

Members heard that the Humber 2100+ Partnership Project continued to work collaboratively in the development of the Humber 2100+ strategy. It was acknowledged that the project was extensive in terms of both time and geography, and was also extremely technical. However, being a part of the Project Team meant the council was able to influence and shape the outcomes to support a prosperous and sustainable district.

Over future months the project team would start to scope the next step, looking at the principles of tidal flood risk management. It was generally accepted by all that current approaches alone, including building higher and bigger barriers, would no longer offer the protection required and as such Step 2 would look at other methods and opportunities. Further project updates, including officer and member workshops with the Environment Agency would be arranged in due course, aligned with the project timeline, and further information on public consultation would also be provided in due course.

With thanks extended to Councillor L. Rollings for her role in the project, Officers invited comments from the Committee.

Members acknowledged the project was a long-term project, with specific technical aspects and many different avenues of consideration. In echoing thanks to Councillor Rollings and the Officers involved, it was proposed that the recommendations within the report be accepted.

With no requirement for a vote, the contents of the report, specifically the Humber 2100+ project update; the indicative timeline and steps included; and the endorsement of the 'Understand the Risk' outputs of Step 1, to be used as the basis for Step 2 'Agree Approaches', which would test various scenarios to manage tidal flood risk in the Humber Strategy area, were **DULY NOTED**.

## 63 WORKPLAN

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

The meeting concluded at 6.35 pm.

Chairman

## WEST LINDSEY DISTRICT COUNCIL

MINUTES of the Meeting of the Concurrent Meeting of the Prosperous Communities and Corporate Policy and Resources Committees held in the Council Chamber - The Guildhall, Marshall's Yard, Gainsborough, DN21 2NA on 13 February 2025 commencing at 6.30 pm.

### **Present:**

**Prosperous Communities Committee** Councillor Lesley Rollings (Vice-Chairman) - Concurrent Meeting

Councillor Emma Bailey  
Councillor Owen Bierley  
Councillor Trevor Bridgwood  
Councillor Frazer Brown  
Councillor Stephen Bunney  
Councillor Karen Carless  
Councillor Jacob Flear  
Councillor Paul Lee  
Councillor Peter Morris  
Councillor Lynda Mullally  
Councillor Roger Patterson  
Councillor Trevor Young

**Corporate Policy and Resources Committee** Councillor Trevor Young (Chairman) – Concurrent Meeting

Councillor Owen Bierley  
Councillor Matthew Boles  
Councillor Trevor Bridgwood  
Councillor Frazer Brown  
Councillor Stephen Bunney  
Councillor Ian Fleetwood  
Councillor Paul Key  
Councillor Roger Patterson  
Councillor Lesley Rollings  
Councillor Tom Smith  
Councillor Mandy Snee  
Councillor Paul Swift  
Councillor Baptiste Velan

### **In Attendance:**

Nova Roberts Director of Change Management, ICT & Regulatory Services  
Elaine Bilton Waste Policy & Commercial Waste Lead Officer  
Ele Snow Senior Democratic and Civic Officer

**Apologies:** Councillor Jeanette McGhee

**Membership:** **Prosperous Communities Committee**  
Councillor Trevor Bridgwood was appointed substitute for Councillor Jeanette McGhee

## 1 MEMBERS' DECLARATIONS OF INTEREST

There were no declarations of interest.

## 2 PROCEDURE

The adopted procedure by which the Concurrent Meeting would be held was **NOTED**.

## 3 EXCLUSION OF PUBLIC AND PRESS

**RESOLVED** that under Section 100 (A)(4) of the Local Government Act 1972, the public and press be excluded from the meeting for the following item of business on the grounds that it involved the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act.

**Note:** The meeting entered closed session at 6.33pm

## 4 COMMERCIAL FOOD WASTE COLLECTIONS

Members heard from the Director of Change Management, ICT & Regulatory Services who explained that the Environmental Act 2021 required all non-household premises in England, excluding micro-firms (businesses with fewer than 10 full-time equivalent employees), to comply with the separation and presentation of food waste, diverting it from general waste streams by 31 March 2025. The report looked at the options for the Council to respond to the mandatory commercial collections offering, which commenced a year earlier than the household food waste collections. It was explained that for the period of one year (2025/2026) the preferred option was to offer a standalone service to commercial customers, as detailed in Option 1, Scenario 3 within the report. From the following year (2026/2027 onwards) the household food waste collections would begin, with the commercial collections being co-mingled with the household collections.

Members of both Committees expressed their support for the provision of a commercial food waste collection service. The drawbacks of other options were discussed, with Members being in agreement that the presented preferred option was sensible and achievable.

Having been proposed and seconded, the Prosperous Communities Committee's recommendation was put to the vote.

In accordance with the concurrent procedure, following an alphabetical roll call, with a total of 13 votes cast in favour, and with no votes against or abstentions it was

**RESOLVED** that option 1, scenario 3, for the implementation of a commercial food waste collection service, from April 2025, to then be co-mingled with household collections from April 2026, be **recommended** to the Corporate Policy and Resources Committee for approval.

Concurrent Meeting of the Prosperous Communities and Corporate Policy and Resources Committees – 13 February 2025

The Corporate Policy and Resources Committee confirmed they were content to move straight to the vote on their respective recommendation.

Again, in accordance with the concurrent procedure, following an alphabetical roll call, with a total of 14 votes cast in favour, and with no votes against or abstentions it was

**RESOLVED** that the recommendation from the Prosperous Communities Committee to implement option 1, scenario 3, for the provision of a commercial food waste collection service, from April 2025, to then be co-mingled with household collections from April 2026, be approved.

The meeting concluded at 6.42 pm.

Chairman

## Prosperous Communities Matters Arising Schedule

**Purpose:** To consider progress on the matters arising from previous Prosperous Communities 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	<b>Success Rate of Fixed Penalty Notices in Neighbouring Areas</b>	To inform Members of the Prosperous Communities Committee of the success rate of FPNs in other areas of the County	<b>29.10.24 PC Cttee: Members enquired as to the success rate of FPNs in other areas. It was explained that this data was not routinely gathered or shared however Officers could make enquiries and feedback responses to the Committee.</b>	31/05/25	Andy Gray
Green	<b>Breakdown of Environment &amp; Sustainability Actions by Ward</b>	A breakdown of Environment & Sustainability actions by Ward to be included in the State of the District report.	<b>12.11.24 Prosperous Communities Cttee: [it was requested] ... "that Members be provided with a breakdown of initiatives in their ward areas. It was confirmed that the State of the District report was being digitised and could include this breakdown of actions per area."</b>	31/05/25	Rachael Hughes
Green	<b>Parking Strategy - Future Considerations</b>  <b>AND</b>	Following discussions at PC Cttee meeting 19 July 2022, considerations for the refresh of the Parking Strategy should include details on opportunities to "green" the strategy as well as reconsidering options for motorhome and caravan parking, in relation to the visitor economy. Further details in minutes of meeting.		01/07/25	Sally Grindrod-Smith
	<b>Value for Money Review of Car Park Enforcement</b>	PC Cttee 26/10/23: resolved that Officers carry out a value for money review of the existing car park enforcement contract and report the findings to the Prosperous Communities Committee by 31 May 2024. Review to be undertaken & item to be added to the forward plan please.	<b>Update: date extended pending further discussions regarding the review of the car parking strategy as a whole</b>  <b>Item has been discussed at Leaders' Panel with subsequent actions through Committee to be confirmed.</b>		



**Prosperous Communities  
Committee**

**Tuesday, 03 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](mailto: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**

**Key Decision:**

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

**Yes**

**No**



# 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:

### **Darren Mellors**

Change, Programme and Performance Manager

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

### **Claire Bailey**

Change, Projects, and Performance Officer

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

# Key to KPI Ratings Used

This report includes 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

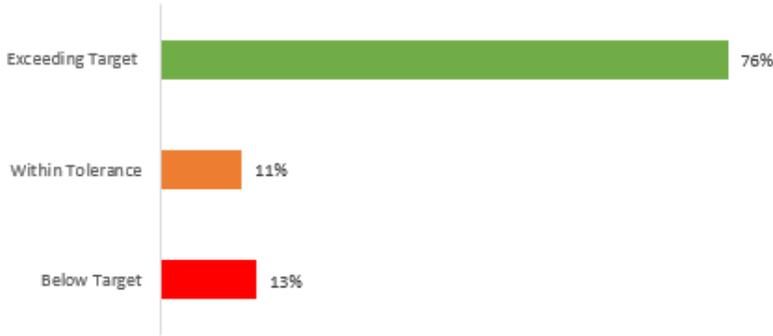


Table 1. identifies a total of 54 KPIs with associated targets, broken down by portfolio, these are measured quarterly and included within this report. Graph 1. shows the percentages based on the figures in table 1.

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
<b>Total</b>	<b>54</b>	<b>41</b>	<b>6</b>	<b>7</b>

Table 1.

# Corporate Health

**COF03** – Quarter four reports a forecast net underspend of £1.080 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 £70k 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 £115k 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%	-6.39%*		↑
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 <b>**Included in PIP**</b>	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	<b>HHW01</b> - The average number of working days from DFG application to completion of work	<ul style="list-style-type: none"> <li>•The DFG service receives an annual budget for the delivery of works through the scheme, however this budget is not sufficient to deliver all the works applied for through the scheme.</li> <li>•WLDC currently receives the second highest number of referrals for adaptation across Lincolnshire but receives the second lowest amount of funding to cover this demand.</li> <li>•Legislation states that councils have six months to determine from when an application is complete to when it receives financial approval. To help manage the budget, WLDC have reverted service delivery to align with this legislation.</li> </ul>	<ul style="list-style-type: none"> <li>•Delay in delivery of adaptations</li> </ul>	<ul style="list-style-type: none"> <li>•The continued efforts to review the budget position and lobbying around the fair distribution of funding for DFGs has continued following the elections.</li> <li>•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.</li> <li>• Explore other ways of saving money to try and relieve the budget where possible.</li> </ul>	<ul style="list-style-type: none"> <li>•Until the budget position is rectified, the time taken to complete adaptations will continue to take longer than 120 working days.</li> </ul>	
	<b>HHW02</b> - % of DFG referrals completed within 120 working days					
	<b>HME07</b> - % of households spending more than 42 nights in B&B accommodation	<ul style="list-style-type: none"> <li>• Due to the unsuitability of temporary accommodation in Gainsborough for some cases.</li> <li>• Since the only temporary accommodation is located in the town, if someone cannot be accommodated in Gainsborough, the only alternative is to use B&amp;B accommodation.</li> <li>•The Homelessness Code of Guidance details it is not acceptable for anyone to spend more than 42 nights in B&amp;B accommodation. For this reason, the target for this measure was set at zero.</li> </ul>	<ul style="list-style-type: none"> <li>•Increased use of B&amp;B accommodation.</li> <li>•B&amp;B accommodation is only considered suitable for short-term use, due to the lack of amenities.</li> <li>•Financial impact to the Council for</li> </ul>	<ul style="list-style-type: none"> <li>•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.</li> </ul>	<ul style="list-style-type: none"> <li>•End of financial year 2025/2026</li> </ul>	

Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we see an improvement?
Change Management, ICT and Regulatory Services	<b>LLC02</b> - Local Land Charges Market Share	<ul style="list-style-type: none"> <li>•A focus has been applied on maintaining our improved service delivery and turnaround time for our customers and businesses.</li> <li>•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.</li> </ul>	<ul style="list-style-type: none"> <li>•The long-term impact will be on the income received by the service.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to promote the consistently high performing service.</li> </ul>	<ul style="list-style-type: none"> <li>• The decision was made by Members of CP&amp;R Committee to remove the target for the 2025/26 measure set.</li> <li>• 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.</li> </ul>
Operational and Commercial Services / Markets	<b>MKT01</b> - Average number of market stalls on a Tuesday	<ul style="list-style-type: none"> <li>•Reduced number of stalls - lack of town centre offering in terms of shops and change in habits.</li> </ul>	<ul style="list-style-type: none"> <li>•Potential loss of historic market in the town.</li> </ul>	<ul style="list-style-type: none"> <li>•The LUF cinema and leisure scheme, townscape heritage investments and public realm improvements will serve as both a footfall driver and</li> </ul>	<ul style="list-style-type: none"> <li>•Updated stall infrastructure and layout to be delivered in Summer 2025, alongside opening of new cinema and leisure scheme.</li> </ul>

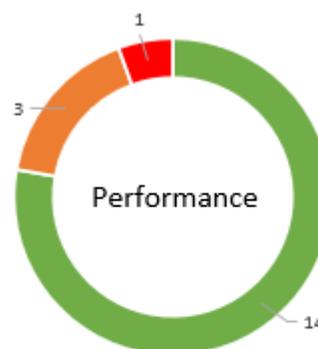
Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we see an improvement?
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 25</p>				<p>backdrop for a regenerated town centre.</p> <ul style="list-style-type: none"> <li>•Refurbished market stalls, 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.</li> <li>•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.</li> </ul>	<ul style="list-style-type: none"> <li>•Starting to receive some positive community feedback for the Tuesday offer which is being monitored.</li> </ul>
	Corporate Health	<b>COF07</b> - 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.	<ul style="list-style-type: none"> <li>•Corporate Policy &amp; Resources Committee resolved to approve that a Financial Sustainability Working Group (to be known as the Savings Board) be established.</li> <li>•The savings board will provide oversight of ongoing delivery of the Medium-Term Financial Strategy</li> </ul>

Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we see an improvement?
				and to provide political input into new and further opportunities for cashable efficiencies and income generation.	savings. The new measures will include the cumulative value of cashable savings identified and monitored within the council.

# Change Management, ICT and Regulatory Services Performance Summary

## Services Included:

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



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

KPI	Q3 (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 <b>**Included in PIP**</b>	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	-	↓
<b>Total</b>	<b>320</b>	<b>N/A</b>	<b>451</b>		↓

# 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 <b>**Included in PIP**</b>	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 - <b>**Included in PIP**</b>	162 days	120 days	160 days	●

KPI	Q3 (2024/25)	Target	Q4 (2024/25)	Perf
HHW02 - % of DFG referrals completed within 120 working days <b>**Included in PIP**</b>	38%	50%	39%	
HME07 - % of households spending 42 nights or more in B&B accommodation <b>**Included in PIP**</b>	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 <b>**Included in PIP**</b>	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 <b>**Included in PIP**</b>	135 days	120 days	160 days		↓
HHW02 - % of DFG referrals completed within 120 working days <b>**Included in PIP**</b>	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.

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 8<sup>th</sup> 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
<b>Total Sum Q4</b>	<b>245</b>	<b>120</b>	<b>Total Sum Q4</b>	<b>181</b>	<b>87</b>
<b>Total Average Q4</b>	<b>20</b>	<b>10</b>	<b>Total Average Q4</b>	<b>14</b>	<b>7</b>

## Performance Exceptions

KPI	Q4 (2023/24)	Target	Q4 (2024/25)	Perf	DoT
MKT01 - Average weekly number of market stalls – Tuesday <b>**Included in PIP**</b>	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 1<sup>st</sup> – 31<sup>st</sup> March 2024/25

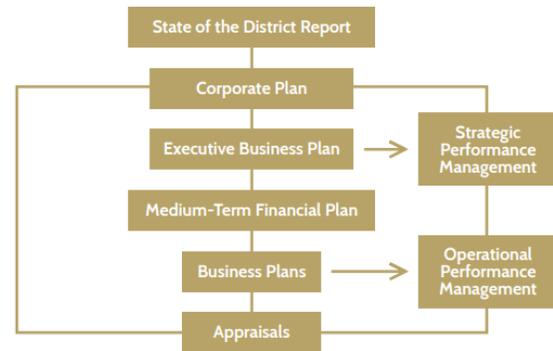
# Introduction and Overview

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	-£1.080m *		↑
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%	-6.39%*		↑
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 <b>**Included in PIP**</b>	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 <b>**Included in PIP**</b>	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 <b>**Included in PIP**</b>	120 days*	120 days	163 days		↑
HHW02 - % of DFG referrals completed within 120 working days <b>**Included in PIP**</b>	64%*	50%	32%		↑
HME07 - % of households spending 42 nights or more in B&B accommodation <b>**Included in PIP**</b>	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 <b>**Included in PIP**</b>	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
	<b>Average</b>	<b>22</b>	<b>11</b>	<b>Average</b>	<b>19</b>	<b>11</b>

# Agenda Item 6b



**Prosperous Communities  
Committee**

**Tuesday 3<sup>rd</sup> June 2025**

**Subject: WLDC UKSPF/REPF 2025/26 Programme**

Report by:	Director of Planning, Regeneration & Communities
Contact Officer:	Sally Grindrod-Smith, James Makinson-Sanders, Grant White Director Planning, Regeneration & Communities, Economic Growth Team Manager, Communities Manager  sally.grindrod-smith@west-lindsey.gov.uk, James.ms@west-lindsey.gov.uk, grant.white@west- lindsey.gov.uk
Purpose / Summary:	Identification of the Council's programme for the delivery of the UK Shared Prosperity Fund 2025/26 Programme for approval.

## **RECOMMENDATION(S):**

1. Prosperous Communities Committee approve the identified UKSPF/REPF 2025/26 programme and delegate authority to the S151 officer to sign-off the funding agreement (in consultation with the Chair of this Committee).
2. Prosperous Communities Committee recommend the UKSPF/REPF 2025/26 programme to Corporate Policy and Resources Committee for approval of the expenditure and monitoring arrangements as set out in para 2.5 of this report.

## IMPLICATIONS

### Legal:

Although there are no direct legal implications within this report (or UKSPF/REPF Investment Plan 2022/26), following lead local authority (LLA - North East Lincolnshire Council) approval of WLDC's UKSPF/REPF Investment Plan 2022/26, a Memorandum of Understanding (MOU) will be signed-off (Section 151 Officer) and returned to the LLA. It is likely the MOU will:

1. set out the terms that will apply to the relationship between the LLA, government and West Lindsey District Council regarding the administration and delivery of the UKSPF/REPF programme (2025/26 element).
2. cover the period April 2025 to March 2026. Changes will be made only where signatories deem it necessary.
3. set out the universal fund wide conditions and expectations for appropriate spend of the UKSPF/REPF (not intended to create legal or binding obligations).

Moving forwards, there will be a requirement to commission and/or procure goods and services and this will be subject to our agreed procurement and contract procedures, requiring sign-off by the Monitoring Officer. Subsidy Controls will be required and observed where required.

### Financial: FIN/19/26/MT/SL

In the Autumn Budget (2024), the Government announced an extension of the UK Shared Prosperity Fund (UKSPF) for FY 2025/26, at a reduced level. On the 13th December 2024, the Government confirmed the allocations for the final year of UKSPF/REPF 2022/26 programme. The allocations for West Lindsey District Council 2025/2026 are as follows:

UKSPF – Capital £539,974, Revenue £300,000

REPF – Capital £238,699

**Total Allocation: Capital £778,673, Revenue £300,000 = Total £1,078,673**

Match funding is required for two of the projects and funding has been identified as follows:

#### **Project 1.1 Flagship Community Grant Programme: WLDC match funding £150,000**

- £100,000 has previously been approved from General Fund Balances for the Community Grants Programme.
- £50,000 is requested from the Environmental and Climate Change Reserve, leaving a balance on the reserve of £427,206.

#### **Project 2.3 Growing Innovation: WLDC match funding £100,000**

£100,000 is requested from the Feasibility Fund Reserve, leaving a balance on the reserve of £40,000.

### Staffing :

We will utilise our existing, experienced resources to deliver the 2025/26 elements of WLDC's UKSPF/REPF 2022/26 programme. No new posts are identified within the 2025/26 programme.

### **Equality and Diversity including Human Rights :**

WLDC has a statutory public sector equality duty under the Equality Act 2010 (this is enshrined in the Council's Equality, Diversity and Inclusion Policy). Under section 149 of the Equality Act 2010, the 'general duty' on public authorities is set out as follows: A public authority must, in the exercise of its functions, have due regard to the need to: (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act; (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it. WLDC's UKSPF/REPF Investment Plan 2022/26 includes an assessment of equality considerations and how to tackle potential inequalities linked to accessing UKSPF/REPF opportunities.

The UKSPF/REPF/REPF Investment Plan 2022/26 has been designed to support all residents to live the best lives they can and to help our businesses and economies to thrive. The Investment Plan recognises that inequalities in West Lindsey are largely correlated with limited access to opportunities, infrastructure or jobs. This is particularly acute for residents living in areas of severe deprivation or remote rural areas (often both). The EqIA for the UKSPF/REPF programme is a live document which will continue to be updated as the UKSPF/REPF Investment Plan operational delivery progresses to ensure latest best practice is captured and applied.

In line with the '[Equality impact assessment: government grants minimum standards \(HTML\) - GOV.UK](#)', WLDC will complete, where required, detailed Equality Impact Assessments (EqIA) for the in scope projects included in the UKSPF/REPF programme (for both internally and externally delivered projects).

### **Data Protection Implications:**

The Business Cases for the original UKSPF/REPF 2022/25 programme identified that WLDC had a duty under the Data Protection Act 2018 to ensure that any personal data obtained in connection with UKSPF/REPF activities was handled in compliance with the Act.

Any personal data obtained through UKSPF/REPF activities 2022/26 will be managed in line with WLDC's privacy notices as follows:

1. Community and Place: Enterprising Communities Privacy Notice ([www.west-lindsey.gov.uk/privacy/enterprising-communities-privacy-notice](http://www.west-lindsey.gov.uk/privacy/enterprising-communities-privacy-notice)); and;
2. Supporting Local Businesses: Growth and Regeneration Privacy Notice ([www.west-lindsey.gov.uk/privacy/growth-regeneration-privacy-notice](http://www.west-lindsey.gov.uk/privacy/growth-regeneration-privacy-notice)).

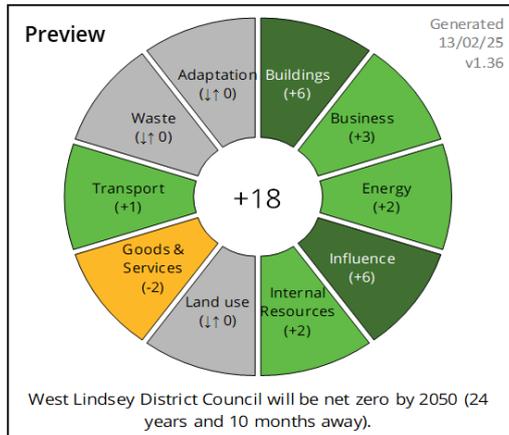
Data is likely to be collected in relation to assisting customers to access grant funding, deliver projects and to process any enquiries.

Data may be shared with external partners and/or consultants (employed or contracted by WLDC to assist in the delivery of UKSPF/REPF projects) and internal departments such as Finance to process grant payments.

WLDC's Data Protection Officer will ensure that any process employed which collects personal data respects the persons rights and follows prescribed law.

## Climate Related Risks and Opportunities:

As part of the development of the UKSPF/REPF 2025/26 programme the Climate Environment and Sustainability Impact Assessment Tool has been used to consider the environmental impact of the proposed programme.



At this stage, the CESIA has been undertaken summarily, at a programme level. UKSPF/REPF will support climate related opportunities which have the potential to see a positive impact on our environment/climate (e.g. the provision of environmental business support). Delivery of the UKSPF/REPF programme will also provide WLDC with further opportunities to champion 'net zero' advocacy, shaping and influencing our communities and businesses around best practice.

## Section 17 Crime and Disorder Considerations:

The identified 2025/26 investments have the potential to provide infrastructure that can support the delivery of what can be considered as 'diversionary activities' across arts, culture, heritage, sport, skills, business and community activities.

Engaging in positive career and/or community activity is known reduce anti-social behaviour and increase a sense of community and pride in self/place.

We are not required to measure any specific Section 17 Crime and Disorder outputs or outcomes as part of UKSPF/REPF delivery.

## Health Implications:

Although WLDC are not required to measure any specific health benefits linked to UKSPF/REPF funding, although elements of the UKSPF/REPF 2025/26 programme will deliver linked to positive health/well-being outcomes (supporting WLDC's Corporate Plan strategic aim to reduce health inequalities and promote wellbeing across the district through the promotion of healthy lifestyles). These interventions will support a reduction in feelings of social isolation and improve access to arts, heritage, culture and sporting/exercise activities.

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

Government guidance for the UK Shared Prosperity Fund can be found at: [UK Shared Prosperity Fund 2025-26: Technical note - GOV.UK](https://www.gov.uk/government/publications/rural-england-prosperity-fund-prospectus/rural-england-prosperity-fund-prospectus-updates-for-2025-to-2026) and for the Rural England Prosperity Fund at: <https://www.gov.uk/government/publications/rural-england-prosperity-fund-prospectus/rural-england-prosperity-fund-prospectus-updates-for-2025-to-2026>

**Risk Assessment :**

The Business Cases for the UKSPF/REPF 2022/25 confirmed that the UKSPF/REPF programme is supported by a robust governance and assurance framework that complies with the Cabinet Offices assurance framework – this will continue to be utilised during the delivery of the UKSPF/REPF 2025/26 programme. The UKSPF/REPF 2025/26 programme will continue to be overseen by the WLDC Portfolio Board, with the WLDC Programme Board dealing with the operational oversight and reporting on the UKSPF/REPF updated Investment Plan. **Quarterly** financial updates will be given to the Corporate Policy and Resources Committee and an update to the Prosperous Communities Committee on completion of delivery of the UKSPF/REPF 2025/26 programme.

A full risk register for the UKSPF/REPF 2022/25 programme has been developed and will be utilised during the delivery of the UKSPF/REPF 2025/26 programme. The Council's robust, internal governance procedures will be fully applied to ensure that risks and opportunities are properly considered by the Programme Board.

**Call in and Urgency:**

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

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

Yes

No

**Key Decision:**

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

Yes

No

## Executive Summary

WLDC have been allocated UK Shared Prosperity Funding and Rural England Prosperity Funding for 2025/2026. This is seen as a transitional continuation of the previous 22-25 programme. The total amount of funding allocated is:

**UKSPF – Capital £539,974, Revenue £300,000**

**REPF – Capital £238,699**

**Total Allocation: Capital £778,673, Revenue £300,000 = Total £1,078,673**

Under the new arrangements for the Greater Lincolnshire Combined Authority, North East Lincolnshire Council (NELC) are the Accountable Body for this funding.

The Government have set a spend deadline of 31<sup>st</sup> March 2026. Any unspent funding will be lost. NELC will require the council to report on expenditure in September/ October and January. Any funding at risk of being unspent could be reallocated at these stages.

In line with the Council's constitution, Prosperous Communities Committee are required to approve the investment themes and delegate signatory of the funding agreement. Corporate Policy and Resources are required to approve the drawdown and expenditure of funds.

The proposed investments have been shaped based upon priorities set by the Administration of WLDC. Officers have worked these priorities into a deliverable programme. Where match funding is proposed, it is from existing sources as set out in the financial implications.

**Appendix 1** sets out the previously delivered 22-25 programme – which is the context for this year's transitional continuation programme.

**Appendix 2** sets out the proposed investments for 25-26 which are summarised below alongside their fit with the Government's programme requirements and Greater Lincolnshire priorities.

Project name	Description	
 <p><b>Project 1.1: Flagship Community Grant Programme</b> £474k minimum (£22.5k UKSPF rev, £65k UKSPF Cap, £238k REPF Cap and min £150k WLDC match)</p>	Grant programme to support range of community-based activities, projects and programmes. <b>District wide coverage.</b>	<p>2050 Vision for Greater Lincolnshire Mission: Community, Moving and Living Well</p>
<p>Government Mission: Break Down Barriers to Opportunity Theme: Healthy, Safe and Inclusive Communities Sub Theme: Inclusive</p>		
<p><b>New Project 1.2: Supporting Arts, Sport and Active Leisure</b> £20k (UKSPF Rev)</p>	Encouraging and enabling participation in local Arts, Sports and Active Leisure opportunities including at the Trinity Arts Centre and through major events.	
<p>Government Mission: Break Down Barriers to Opportunity Theme: Healthy, Safe and Inclusive Communities Sub Theme: Inclusive</p> <p>Government Mission: Building an NHS fit for the Future Theme: Healthy, Safe and Inclusive Communities Sub Theme: Healthy</p>		
<p><b>Project 1.3 (extension of former 2.4): Town Centre Regeneration</b> £615k (£115k UKSPF Rev and £500k UKSPF Cap)</p>	A package of measures to bring town centre units into active use. Includes Premises Grant / Retail Agent Support / Car Parking Support / Promotional Video and Marketing	
<p>Government Mission: Kick Start Economic Growth Theme: Support for Business/Thriving Places Sub Theme: High Streets and Town Centres</p>		
 <p><b>Project 2.1: Flagship West Lindsey Business Support Programme</b> £40k (UKSPF Rev)</p>	Extension of the successful UKSPF 23/25 SME retail business advice programme. Part of the package of projects to bring town centre properties into active commercial use and improve the vitality of our markets. <b>District wide coverage.</b>	<p>GLCCA A Flourishing Lincolnshire Strategic Growth Priorities: Defence, Clean Energy, Employment and Skills</p> <p>2050 Vision for Greater Lincolnshire Mission: Innovation-Led Economy and Shared Prosperity</p>
<p>Government Mission: Kick Start Economic Growth Theme: Support for Business Sub Theme: Advice, Enterprise</p>		
<p><b>Project 2.3: Growing Innovation</b> £150k (£50k UKSPF Rev and £100k WLDC match)</p>	Development of the STEP Investment Plan for Gainsborough and West Lindsey to secure maximum benefit from STEP programme for Lincolnshire.	
<p>Government Mission: Kick Start Economic Growth Theme: Support for Business Sub Theme: Advice, Enterprise</p> <p>Government Mission: Make Britain a Clean Energy Superpower Theme: Support for Business Sub Theme: Sites</p>		

## Introduction

- 1.1 In the Autumn Budget (2024), the Government announced an extension of the UK Shared Prosperity Fund (UKSPF) for FY 2025/26, at a reduced level. On the 13th December 2024, the Government confirmed the allocations for the final year of UKSPF/REPF 2022/26 programme.
- 1.2 In areas where new devolution deals have been agreed, the new allocation has been pooled into a single allocation, with a requirement to nominate one lead authority for each devolved area.
- 1.3 When the UKSPF/REPF was originally launched in April 2022, funding amounts were allocated directly to Local Authorities based on population size and a needs-based index with a mix of both revenue and capital funding. Across the Greater Lincolnshire region, a total of £38,671,725.52 was awarded to be delivered via local programmes 2022/25.
- 1.4 In the single year allocation for 2025/26, Greater Lincolnshire MCCA (GLCCA) has received a single pot allocation of £12,119,794 which is split as 25% capital and 75% revenue, plus a 22% capital top-up which is exclusively for the MCCA to support the early development of Local Growth Plans and priority investments of £2,666,354.
- 1.5 This top-up was derived from other government sources, not taken from the UKSPF/REPF programme allocation.
- 1.6 As before, 4% of the fund can be deducted for management and administration costs. In view of the additional reporting and administration responsibility on the lead authority, the GLCCA will be recommended to approve a 0.75% = £110,896 allocation of the 4% administration budget to the lead authority, leaving a 3.25% monitoring and administration maximum allowance for each of the 11 Greater Lincolnshire delivery authorities (including the GLCCA) to deduct for delivery costs. The method for reclaiming these costs is yet to be identified.
- 1.7 The decision regarding the allocation of UKSPF funding in Greater Lincolnshire was agreed by the GLCCA as part of their inaugural meeting in March 2025. Each area's allocation was confirmed.
- 1.8 As part of the devolution process locally, there is a commitment to distribute UKSPF/REPF 25/26 equitably to 'delivery authorities'. Accordingly, Greater Lincolnshire will utilise a funding model where the one-year single pot allocation of UKSPF/REPF is passported to existing delivery authorities based on the same funding share as the 2022 allocation, giving each area the opportunity to prioritise local need, extend successful projects or identify new ones.
- 1.9 The distribution method will ensure the slight reduction in funding will be distributed proportionally to the size of the original entitlement. The original individual allocations resulting from the above proposed methodology can be seen in the table below (please note: delivery authorities have been allowed to reprofile original local cap/rev allocations to meet local programme objectives):

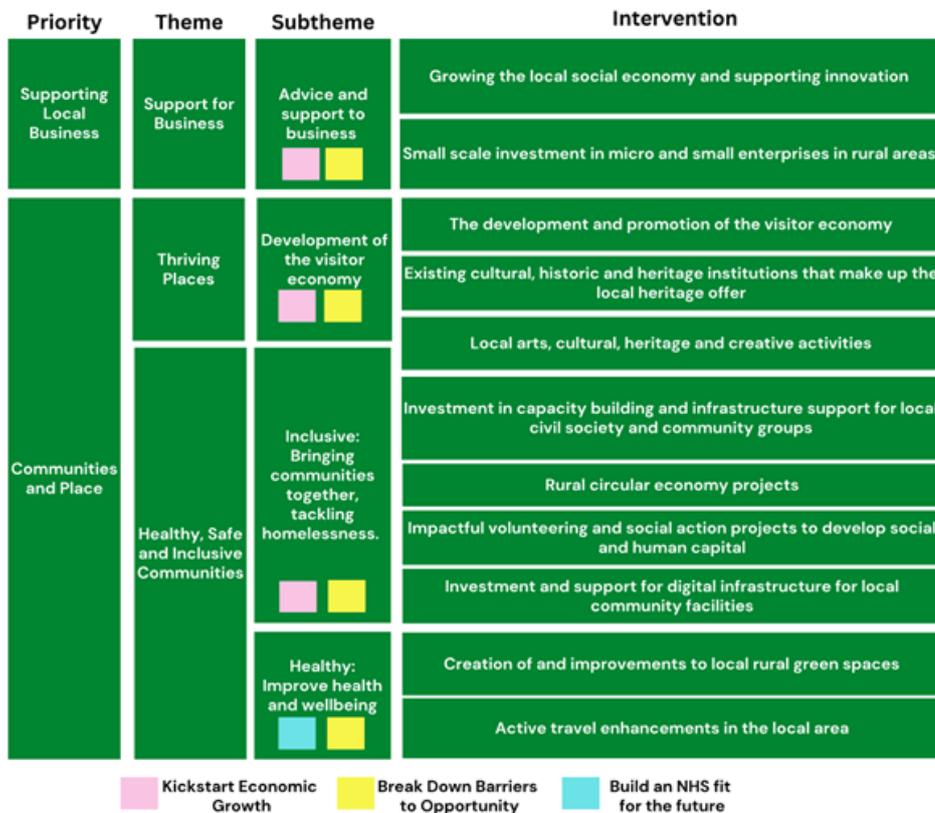
Authority	% of the balance	Capital	Revenue	Allocation 25/26	Allowable M&A at 3.25% (deductable from Revenue)
MCCA		£2,666,354	£0	£2,666,354	
Boston	6%	£112,170	£570,386	£682,556	£22,351
East Lindsey	11%	£226,875	£1,153,660	£1,380,535	£45,206
Lincoln	7%	£143,680	£730,615	£874,295	£28,629
NE Lincs	16%	£319,221	£1,623,239	£1,942,460	£63,607
North Kesteven	8%	£163,328	£830,524	£993,852	£32,544
N Lincs	17%	£330,968	£1,682,972	£2,013,940	£65,948
South Holland	7%	£137,662	£700,014	£837,677	£27,430
South Kesteven	10%	£199,286	£1,013,373	£1,212,660	£39,709
<b>West Lindsey</b>	<b>7%</b>	<b>£138,040</b>	<b>£701,934</b>	<b>£839,974</b>	<b>£27,505</b>
Lincolnshire CC	10%	£205,579	£1,045,368	£1,250,947	£40,963
		<b>£4,643,163</b>	<b>£10,052,087</b>	<b>£14,695,250</b>	<b>£393,893</b>

- 1.10 **West Lindsey District Council's identified allocation for 2025/26 is £839,974. Following reprofiling, £539,974 of this total allocation is Capital and £300,000 is Revenue. As part of WLDC's allocated Revenue budget, £27,505 can be utilised for scheme administration ('M&A').**
- 1.11 North East Lincolnshire Council have been appointed as the Lead Authority for the 2025/26 programme (based on their experience in UKSPF monitoring and management processes and their confirmed role of providing interim financial resourcing and oversight for the MCCA).
- 1.12 All Greater Lincolnshire Delivery Authorities were asked to provide a high level summary of their refreshed investment plans to the Lead Authority in April 2025 to enable a government return by the accountable body on 1<sup>st</sup> May.
- 1.13 Delivery Authorities are required to have taken their 2025/26 UKSPF/REPF programme through their own relevant governance process and ensure alignment with the slightly revised government guidance.
- 1.14 On 27<sup>th</sup> March 2025, allocations were published for the continuation of the Rural England Prosperity Fund (REPF). REPF is a top-up awarded to UKSPF by DEFRA to address the additional needs and challenges facing rural areas.
- 1.15 **West Lindsey District Councils capital only allocation for REPF is £238,699.**

1.16 UKSPF aims to support the following:



1.17 REPF aims to support the following:



## 2. WLDC's UKSPF/REPF 2022/25 Programme

- 2.1 WLDC's UKSPF/REPF 2022/25 Investment Plan was approved by government in 2022 (REPF in 2023) and Green Book compliant business cases were produced to confirm WLDC's approach to delivering the 2022/25 UKSPF/REPF programme locally.
- 2.2 WLDC was allocated (with the addition REPF) £3.496m to deliver the UKSPF/REPF 2022/25 programme, split across three priority areas identified in government guidance: (1) **Communities and Place** (£1.75m); (2) **Supporting Local Business** (£1.238m); and; (3) **People and Skills** (£0.4m) and 4% admin grant. 2022/25 UKSPF/REPF had a local capital/revenue split of c.27% and c.73% respectively - REPF was 100% capital.
- 2.3 The specific composition of the UKSPF/REPF 2022/25 programme is identified in Appendix 1.
- 2.4 The Director for Planning, Regeneration & Communities was delegated authority, by the Corporate Policy and Resources Committee, to manage the UKSPF/REPF 2022/25 programme via a UKSPF/REPF Programme Board – overseeing programme delivery, governance and reporting.
- 2.5 Scheme progress was formally reported to Corporate Policy and Resources Committee every quarter and as required to government.
- 2.6 Additionally, following internal scheme approval, members were appraised of the composition of the UKSPF/REPF 2022/25 programme and its' progress in an open member session (Jan 2024) and via a progress update to PC committee (Jun 2024). Regular project specific releases were used as a means of providing public oversight of the programme.
- 2.7 A full review of the impact of the UKSPF/REPF 2022/25 programme will be conducted during 2025/26 and presented to Prosperous Communities Committee.

## 3. WLDC's UKSPF/REPF 2025/26 Programme Extension

- 3.1 **As identified in 1.10 and 1.15, West Lindsey District Council's identified total UKSPF/REPF allocation for 2025/26 is. £1,078,673.**
- 3.2 In line with government guidance, there is a clear requirement that any UKSPF/REPF funding which is not committed by 31/03/25 should be returned to MHCLG/DEFRA.
- 3.3 When planning UKSPF/REPF 2025/26 programmes, all Delivery Authorities are recommended to factor in the single year nature of the allocation and note that any future funding of this nature will be managed and distributed by MCCAs. As such Delivery Authorities are encouraged to give priority to schemes aligning closely to MCCA priorities and collaborative schemes crossing authority boundaries, to assist in the transition to a centrally funded position and maximise opportunities for longer term funding sustainability.
- 3.4 The GLCCA have recommended that a review of projects in delivery is undertaken by the Lead Local Authority in September 2025 and January 2026. Any underspend from projects which have been unable to achieve the level of spend anticipated will be pooled across the Greater Lincolnshire geography and made available for additional, or overachieving projects elsewhere, subject to approval from the MCCA.

- 3.5 The constraints identified in 3.2. to 3.4 provide the defining structure for the composition of WLDC's UKSPF/REPF 2025/26 Programme (as well as government's updated guidance on UKSPF 2025/26: [www.gov.uk/government/publications/uk-shared-prosperity-fund-prospectus/uk-shared-prosperity-fund-2025-26-technical-note](http://www.gov.uk/government/publications/uk-shared-prosperity-fund-prospectus/uk-shared-prosperity-fund-2025-26-technical-note)) and REPF 2025/26: <https://www.gov.uk/government/publications/rural-england-prosperity-fund-prospectus/rural-england-prosperity-fund-prospectus-updates-for-2025-to-2026>)
- 3.6 To inform the development of the UKSPF/REPF 25/26 programme some members received an update from officers at a meeting of Leaders Panel held on 3<sup>rd</sup> February. Subsequently the Leader provided a list of priorities for delivery in the 25/26 programme. This has formed the basis of the programme.
- 3.7 Given the additional UKSPF/REPF allocation essentially represents an extension to the UKSPF/REPF 2022/25 programme (essentially a UKSPF/REPF 2022/26 programme) – where possible, elements of the original WLDC Investment Plan remain consistent, such as consultation with stakeholders. During the delivery of the UKSPF/REPF 2022/25 programme, there has been continuing on-going dialogue with providers regarding the progress and successes of the various programme elements and this dialogue is reflected in our UKSPF/REPF 2025/26 programme.
- 3.8 Aligned to this, the original UKSPF/REPF priorities (identified in 2.2) have been retained by government for the UKSPF/REPF 2025/26 programme and are now linked to their 'Missions' e.g. Kick-Starting Economic Growth and 'Themes' e.g. Healthy, Safe and Inclusive Communities, Thriving Places, and Support for Business (see 1.16 and 1.17).
- 3.9 Although there is not a requirement to deliver schemes across all three priorities, government guidance identifies that 2025/26 programmes should continue to reflect the local needs identified through the UKSPF/REPF 2022/25 programme investment plan and best practice realised during the delivery of the 2022/25 programme. Outputs and outcomes to be achieved are provided within the guidance.
- 3.10 In identifying the WLDC UKSPF/REPF 2025/26 programme, the following hierarchical guiding principles have been utilised:

Lead criteria:

- Provides full Alignment with Administration delivery priorities;
- Aligns with UKSPF/REPF/REPF policy and wider local and national government policy; and;
- Is realistically deliverable before 31/03/26.

Secondary criteria:

- Builds on the successes the 2022/25 UKSPF/REPF programme;
- Provides geographic coverage/spread;
- Provides a legacy for West Lindsey into local government reorganisation; and;
- Multiplies or saves WLDC budget.

3.11 The proposed UKSPF/REPF 2025/26 programme is attached at Appendix 2 and includes:

Project name	Description	
		
<b>Project 1.1: Flagship Community Grant Programme</b> £474k minimum (£22.5k UKSPF rev, £65k UKSPF Cap, £238k REPF Cap and min £150k WLDC match)	Grant programme to support range of community-based activities, projects and programmes. <b>Districtwide coverage.</b>	2050 Vision for Greater Lincolnshire Mission: Community; Moving and Living Well
Government Mission: Break Down Barriers to Opportunity	Theme: Healthy, Safe and Inclusive Communities Sub Theme: Inclusive	
<b>New Project 1.2: Supporting Arts, Sport and Active Leisure</b> £20k (UKSPF Rev)	Encouraging and enabling participation in local Arts, Sports and Active Leisure opportunities including at the Trinity Arts Centre and through major events.	
Government Mission: Break Down Barriers to Opportunity	Theme: Healthy, Safe and Inclusive Communities Sub Theme: Inclusive	
Government Mission: Building an NHS fit for the Future	Theme: Healthy, Safe and Inclusive Communities Sub Theme: Healthy	
<b>Project 1.3 (extension of former 2.4): Town Centre Regeneration</b> £615k (£115k UKSPF Rev and £500k UKSPF Cap)	A package of measures to bring town centre units into active use. Includes Premises Grant / Retail Agent Support / Car Parking Support / Promotional Video and Marketing	
Government Mission: Kick Start Economic Growth	Theme: Support for Business/Thriving Places Sub Theme: High Streets and Town Centres	
		
<b>Project 2.1: Flagship West Lindsey Business Support Programme</b> £40k (UKSPF Rev)	Extension of the successful UKSPF 23/25 SME retail business advice programme. Part of the package of projects to bring town centre properties into active commercial use and improve the vitality of our markets. <b>Districtwide coverage.</b>	GLCCA A Flourishing Lincolnshire Strategic Growth Priorities: Defence, Clean Energy, Employment and Skills  2050 Vision for Greater Lincolnshire Mission: Innovation-Led Economy and Shared Prosperity
Government Mission: Kick Start Economic Growth	Theme: Support for Business Sub Theme: Advice, Enterprise	
<b>Project 2.3: Growing Innovation</b> £150k (£50k UKSPF Rev and £100k WLDC match)	Development of the STEP Investment Plan for Gainsborough and West Lindsey to secure maximum benefit from STEP programme for Lincolnshire.	
Government Mission: Kick Start Economic Growth	Theme: Support for Business Sub Theme: Advice, Enterprise	
Government Mission: Make Britain a Clean Energy Superpower	Theme: Support for Business Sub Theme: Sites	

	Project 1.1: Flagship Community Grants Programme	Project 1.2: Support Arts, Sport and Active Leisure	Project 1.3: Town Centre Regeneration
Lead Officer:	Grant White	Cara Markham	Wendy Osgodby
Element(s):	Extension of the established WLDC Community Grants Programme and established delivery mechanisms/governance. The main fund is open to any project which demonstrates wider community impact/value.  The Environmental and Climate Change Reserve allocation ('Community Sustainability Grant') is ring-fenced specifically for projects which clearly advance environmental sustainability or climate action in the district (administration via the Communities Team with oversight from the E&S MSG).	<ol style="list-style-type: none"> <li>Approach to securing 'attractor' events for WL.</li> <li>Supporting TAC to increase its' community role.</li> </ol> These elements will seek to encourage and enable participation in local Arts, Sports and Active Leisure opportunities in the district – linked to wider aspirations to improve local leisure facilities etc.	<ol style="list-style-type: none"> <li>Premises Grant (to include Cinema Unit C).</li> <li>GP Surgery Business Case.</li> <li>Cost appraisal updates (inc. Nat West Bank).</li> <li>Retail Agent Expertise (External Specialists).</li> <li>Free Car Parking Pilot.</li> <li>Promotional Video (Professional).</li> </ol> These elements (as well as 2.1) will seek to develop the vitality and sustainability of our town centres with a specific focus on Gainsborough during 25/26.
Budget:	<b>£474k</b> £22.5k UKSPF Revenue £65k UKSPF Capital £239k REPF Capital £150k WLDC (£100k approved from General Fund balances and £50k requested from Environmental and Climate Change Reserve)	<b>£20k</b> <ol style="list-style-type: none"> <li>£10k UKSPF Revenue</li> <li>£10k UKSPF Revenue</li> </ol>	<b>£615k</b> <ol style="list-style-type: none"> <li>£450k UKSPF Capital</li> <li>£25k UKSPF Capital</li> <li>£28k UKSPF Revenue</li> <li>£75k UKSPF Revenue</li> <li>£32k UKSPF Revenue</li> <li>£5k UKSPF Revenue</li> </ol>
Route to/Method of Delivery:	Existing Internal Process (adaptation of existing grant scheme)	Procurement/Consultant	Existing Internal Process (adaptation of existing grant scheme) and Procurement/Consultant
Geographic Coverage:	District Wide	Gainsborough	Gainsborough (+ District Wide)

	Project 2.1: Flagship WL Business Support Programme	Project 2.2: Growing Innovation
Lead Officer:	Wendy Osgodby/Claire Hill	James Makinson-Sanders
Element(s):	Evolution of the successful UKSPF 2022/25 programme, which delivered 1,168 hours of business support to 63 WL businesses - tailored to specifically support SME retail businesses (part of the package of projects to improve the vitality of our town centres).	The STEP Investment Plan will outline the investment requirements and funding mechanisms to support the delivery of growth aligned with STEP and opportunities linked to the wider super-cluster development. The GIP will position Gainsborough as a thriving hub of innovation, clean energy and advanced manufacturing - leveraging the proximity of West Burton (STEP) and the surrounding supercluster to drive economic/housing growth, attract investment, and create high-quality jobs.
Budget:	<b>£40k</b> UKSPF Revenue	<b>£150k</b> £50k: UKSPF Revenue £100k: WLDC (Feasibility Fund Reserve) (potential for additional contributions from the GLCCA)
Route to/Method of Delivery:	Existing Procurement/Consultant	Procurement/Consultant
Geographic Coverage:	District Wide	Gainsborough (+ District Wide)

3.12 Wherever practicable we will look to work with partners, such as the Greater Lincolnshire CCA, to identify supportive co-funding opportunities to increase the scope and impact of our UKSPF/REPF 2025/26 programme.

#### 4. Options appraisal

- 4.1 The development of the UKSPF/REPF/REPF 25/26 programme has been challenging given the changing nature of government guidance, local governance and uncertainty around the REPF allocation.
- 4.2 The proposed UKSPF/REPF/REPF 25/26 programme aims to reflect the hierarchical guiding principles identified in 3.10, acknowledging the proposed UKSPF/REPF/REPF 25/26 programme has a realistic chance of delivery over what will effectively be a nine (9) month programme once committee approval is in place.
- 4.3 Learning from the UKSPF/REPF 22/25 programme, the number of interventions has been reduced in order to ensure delivery is viable. In reviewing how other delivery authorities approached delivery of the UKSPF/REPF 22/25 programme, it is clear that some authorities supported only one or two high level priorities. This approach was discounted as an option for the WLDC 25/26 programme in line with the hierarchical guiding principles set out at 3.10 but also in order to ensure that the full allocation could be invested during the period June 25 to 31<sup>st</sup> March 2026.

- 4.4 The do-nothing option has also been discounted. In this scenario, it is likely that WLDC's allocation would be redistributed amongst other Lincolnshire local authorities and

## **5. Conclusion**

- 5.1 The UKSPF/REPF 2025/26 programme identified in 3.11 presents WLDC with a realistic delivery programme, which concurrently meets all of the criteria identified in 3.10 and negates the risks identified

Project name	Description	Key deliverables
<b>Project 1.1</b> <b>Flagship Community Grant Programme</b> <b>(£1,332,490)</b>	Creation of a grant programme to support range of community-based activities, projects and programmes.	Increased number of communities supported through access to: <ul style="list-style-type: none"> <li>▼ Equipment hire or purchase</li> <li>▼ Feasibility work</li> <li>▼ Capital works or expenditure</li> <li>▼ Training or capacity building</li> <li>▼ Improvements to community facilities</li> <li>▼ Environmental improvements</li> <li>▼ Revenue costs of delivering a project</li> <li>▼ Third Party Match Funding</li> <li>▼ Physical isolation and limited accessibility of services</li> <li>▼ Social isolation and loneliness</li> <li>▼ Support for a growing and ageing population</li> <li>▼ Improved sustainability of community hubs</li> <li>▼ Broadband and connectivity / digital isolation</li> <li>▼ Access to cultural activities</li> <li>▼ Activities for young people (removing barriers)</li> </ul>
<b>Project 1.2</b> <b>Supporting our Town, Village and Neighbourhood Centres</b> <b>(£190,000)</b>	Two part project: <b>Part 1:</b> Grant funding to support local leaders to develop community capacity for sustainable management of community spaces and infrastructure. <b>Part 2:</b> Welcome Back Fund rollout to large villages to strengthen social fabric and foster a sense of pride.	<b>Part 1</b> Grant Funding for: <ul style="list-style-type: none"> <li>▼ Project development</li> <li>▼ Engagement</li> <li>▼ Feasibility</li> <li>▼ Consultancy</li> </ul> <b>Part 2</b> Grant Funding for improvements to retail, neighbourhood and community areas: <ul style="list-style-type: none"> <li>▼ Street Planting</li> <li>▼ Park and green space Improvements</li> <li>▼ Creation of seating areas</li> </ul>

Key Outcomes
 <p><b>Resilient communities</b> Local communities are strong and self-reliant. Residents have equal life chances irrespective of where they live.</p>
 <p><b>Well-connected places</b> All areas of West Lindsey are well connected physically and digitally.</p>
 <p><b>A safe, happy place to live</b> There is a good standard of living: people feel safe, are happy and proud to live in the area.</p>
 <p><b>Prosperous towns and villages</b> Towns and villages across West Lindsey have the access to services and community infrastructure they need, are thriving and well-connected.</p>



**Communities and place**

Delivered via a mixed portfolio of direct and outsourced delivery.

**£7.415m of measurable benefits against £2.911m economic cost (£1.750m USKPF/REPF and £2.292m Programme) – an overall benefit to cost ratio of 3.12 demonstrating a high value for money ratio.**

Project name	Description	Key deliverables
<b>Project 1.3 Safer Streets West Lindsey (£251,182)</b>	Three part project: <b>Part 1:</b> Shop Watch <b>Part 2:</b> Expansion of CCTV provision and monitoring <b>Part 3:</b> Re-lighting Street Lighting in areas of need	<ul style="list-style-type: none"> <li>▼ Part 1: Growing the offer and widening geographical coverage for retailers.</li> <li>▼ Part 2: Expansion of CCTV and increased monitoring in areas of identified need.</li> <li>▼ Part 3: Options explored for full night streetlighting in areas of identified need.</li> </ul>
<b>Project 1.4 Multi Year Signature Events Programme (£260,650)</b>	Two part project: <b>Part 1:</b> Trinity Arts, outreach and engagement <b>Part 2:</b> 'We are West Lindsey' Illuminate legacy programme	<ul style="list-style-type: none"> <li>▼ Part 1: Delivery of outreach arts, cultural and heritage activities.</li> <li>▼ Part 2: Development of a multi-year signature events programme building on 'Eventful District' concept to maximise reach and impact and engage underrepresented communities.</li> </ul>
<b>Project 1.5 West Lindsey Walking, Cycling and Wayfinding (£60,000)</b>	Feasibility fund to develop delivery plans for walking and cycling interventions.	Feasibility studies to support: <ul style="list-style-type: none"> <li>▼ Creation of new footpaths and cycle paths in areas of health need.</li> <li>▼ Upgrading of existing footpaths and cycle paths in areas of health need.</li> </ul>
<b>Project 1.6 Green Space Management and Community Project Development (£197,600)</b>	Three part project: <b>Part 1:</b> Green Space Management and Developing Capacity <b>Part 2:</b> Green Space Volunteering <b>Part 3:</b> Woodland Management Plans	<ul style="list-style-type: none"> <li>▼ Part 1: Appointment of a Green Space Officer.</li> <li>▼ Part 2: Grant funding to support volunteering activity to be delivered by The Conservation Volunteers.</li> <li>▼ Part 3: Woodland management plans for Mercer Wood, Pit Hills Plantation and Theaker Avenue Nature Area.</li> </ul>

Key Outcomes	
	<p><b>Resilient communities</b></p> <p>Local communities are strong and self-reliant. Residents have equal life chances irrespective of where they live.</p>
	<p><b>Well-connected places</b></p> <p>All areas of West Lindsey are well connected physically and digitally.</p>
	<p><b>A safe, happy place to live</b></p> <p>There is a good standard of living: people feel safe, are happy and proud to live in the area.</p>
	<p><b>Prosperous towns and villages</b></p> <p>Towns and villages across West Lindsey have the access to services and community infrastructure they need, are thriving and well-connected.</p>



### Communities and place

Delivered via a mixed portfolio of direct and outsourced delivery.

**£7.415m of measurable benefits against £2.911m economic cost (£1.750m USKPF/REPF and £2.292m Programme) – an overall benefit to cost ratio of 3.12 demonstrating a high value for money ratio.**

Project name	Description	Key deliverables
<b>Project 2.1 Flagship West Lindsey Business Support Programme (£1,188, 331)</b>	Four projects to strengthen local entrepreneurial ecosystems and support businesses at all stages of their development, including grant provision and business support.	<p>Increased number of businesses supported through access to:</p> <ul style="list-style-type: none"> <li>▼ Trained business advisers and specialist support (BLGH).</li> <li>▼ Tailored advice and guidance to support retail centres and the visitor economy.</li> <li>▼ Grant schemes to support sustainability and climate change improvements for rural growth.</li> <li>▼ Grant schemes for farm diversification and Agri-Tech business development.</li> </ul>
<b>Project 2.2 Maximising the Visitor Economy Offer (£50,800)</b>	A programme of improvements and enhancements to West Lindsey’s Visitor Product with a focus on outdoor recreation.	<ul style="list-style-type: none"> <li>▼ Enhance Love Lincs Wolds Outdoor Festival to increase overnight stays and visitor spend.</li> <li>▼ Create new walking routes.</li> <li>▼ Refresh of the West Lindsey aviation guide.</li> <li>▼ Creation of three digital heritage trails.</li> <li>▼ Wayfinder strategies for Market Rasen and Caistor.</li> <li>▼ Develop partnership working.</li> </ul>
<b>Project 2.3 Growing Innovation (£400,000)</b>	Support for the development of the UK Food Valley and emerging Agri -Zone.	<ul style="list-style-type: none"> <li>▼ Development of a business plan for Agri Growth Zone.</li> <li>▼ Development of demonstrator sites across the Food Valley (medium term aim).</li> <li>▼ Deliver Agricultural Growth Services (long term aim).</li> </ul>
<b>Project 2.4 Supporting our Markets and Retail Centres (£250,000)</b>	Support for, and the expansion of the delivery of the West Lindsey Market Action Plan.	<ul style="list-style-type: none"> <li>▼ Appointment of a Town Centres Manager to support and advise traders/retailers.</li> <li>▼ Funding Provision for the Cultural Events Officer.</li> <li>▼ Promotion and events programme.</li> <li>▼ Capacity building, for example digitalisation.</li> </ul>

**Key Outcomes**



**Resilient businesses**  
There is a well established, productive business community, both in terms of local micro business, sector development and larger business investment.



**Maximised value of our natural environment**  
Economic regeneration in West Lindsey is sustainable and leverages our unique green resources.



**Maximised value of our heritage**  
We attract visitors and businesses leveraging our considerable assets of heritage and unique landscape.



**Supporting local businesses**

Delivered via a mixed portfolio of direct and outsourced delivery.

**£7.808m of measurable benefits against £2.350m economic cost (£1.238m USKPF/REPF and £1.888m Programme) – an overall benefit to cost ratio of 3.32 demonstrating a high value for money ratio.**

Project name	Description	Key deliverables
<b>Project 3.1 Supporting our training and skills provision (£158,000)</b>	Two-part project to support the training and skills provision in the district. <b>Part 1:</b> Contribution towards existing funded critical delivery in the voluntary and community sector to address barriers to work for those further from the labour market. <b>Part 2:</b> Feasibility work to understand future skills needs	<ul style="list-style-type: none"> <li>▼ Funding to existing organisations such as Careers Net (Community Learning in Partnership), MOVE: Move On, Volunteering and Employability (VCS)</li> <li>▼ Feasibility Study to plan future spend/bids.</li> <li>▼ Additional learners taking up education or training opportunities linked to employment</li> </ul>
<b>Project 3.2 Skills for the future (£250,000)</b>	Development of projects to identify and address specific skills shortages (technical and vocational) within key employers/sectors, with a focus on key growth sectors including Agri Tech, Care, Manufacturing, Defence, Alternative Energy and the Visitor Economy.	<ul style="list-style-type: none"> <li>▼ Builds on WLDC Employment and Skills Actions Plan.</li> <li>▼ Strengthens voluntary and community capacity to provide training in community a setting.</li> <li>▼ Engagement with yearly years, primary schools to raise awareness of economy and opportunity.</li> <li>▼ Grow capacity for Green Skills.</li> </ul>

**Key Outcomes**



**No barriers to work**

Personal support available for all barriers including mental and physical health, housing, financial, transport etc.



**Skilled local workforce**

The local workforce is highly educated and skilled - and meets the present and future needs of the local economy.



Skills

Delivered via a mixed portfolio of direct and outsourced delivery.

**£4.152m of measurable benefits against £0.502m economic cost (£0.4m USKPF and £0.408m Programme) – an overall benefit to cost ratio of 8.28 demonstrating a high value for money ratio.**

Investment Priority; Communities and Place		Project								UKSPF Interventions 2025-26:			
Theme	Sub-theme:	Title and brief description	New or continuation from 22-25	Is the project specific to location, or could it be delivered across a wider area?	Revenue Grant (£)	Capital Grant (£)	REPF Capital (£)	Match Funding (£)	Total Cost (£)	Outputs:	Number	Outcomes:	Number
Healthy, Safe and Inclusive Communities	Inclusive: Bringing communities together, tackling homelessness	<b>Flagship Community Grant Programme:</b> Grant programme to support range of community-based activities, projects and programmes. District wide coverage. Local Strategic Fit: 2050 Vision for Greater Lincolnshire Mission: Community; Moving and Living Well	Continuation	Local	£22,495.00	£64,974.00	£238,699.00	£150,000.00	£476,168.00	Number of local events or activities supported	10		
										Number of organisations receiving grants	30	Number of volunteering opportunities created as a result of support	TBC
										Number of amenities/facilities created or improved	20	Increased users of facilities/amenities	TBC
Thriving Places	High streets and town centres improvements	<b>Town Centre Regeneration:</b> A package of measures to bring town centre units into active use. Includes Premises Grant / Retail Agent Support / Car Parking Support / Promotional Video and Marketing	Continuation	Local	£115,000.00	£500,000.00			£615,000.00	Amount of commercial space completed or improved	519m2	Number of vacant units filled	3
Healthy, Safe and Inclusive Communities	Inclusive: Bringing communities together, tackling homelessness	<b>Supporting Arts, Sport and Active Leisure:</b> Encouraging and enabling participation in local Arts, Sports and Active Leisure opportunities including at the Trinity Arts Centre and through major events. Local Strategic Fit: 2050 Vision for Greater Lincolnshire Mission: Community; Moving and Living Well	New	Local	£20,000.00	£0.00			£20,000.00	Number of local events or activities supported	4	Increased visitor numbers	TBC
										Number of feasibility studies developed as a result of support	1	Improved engagement numbers	TBC

Project	UKSPF	UKSPF	REPF		
Title and brief description	Revenue Grant (£)	Capital Grant (£)	Capital Grant (£)	Match Funding (£)	Total Cost (£)
<b>Flagship Community Grant Programme:</b> Grant programme to support range of community-based activities, projects and programmes. District wide coverage. Local Strategic Fit: 2050 Vision for Greater Lincolnshire Mission: Community; Moving and Living Well	<b>£22,495.00</b>	<b>£64,974.00</b>	<b>£238,699.00</b>	<b>£150,000.00</b>	<b>£476,168.00</b>
<b>Town Centre Regeneration:</b> A package of measures to bring town centre units into active use. Includes Premises Grant / Retail Agent Support / Health hub/Car Parking Support / Promotional Video and Marketing					
Premises Grant (to include internal fit out Unit C and wider grant scheme development)	£0.00	£450,000.00	£0.00	£0.00	£450,000.00
Developing Health / GP business case	£0.00	£25,000.00	£0.00	£0.00	£25,000.00
Cost appraisal updates to include former Nat West Bank	£28,000.00	£0.00	£0.00	£0.00	£28,000.00
Retail Agent Expertise / incentives programme	£75,000.00	£0.00	£0.00	£0.00	£75,000.00
Free Car Parking Pilot	£32,000.00	£0.00	£0.00	£0.00	£32,000.00
Promotional video / marketing	£5,000.00	£0.00	£0.00	£0.00	£5,000.00
<b>Sub Total</b>	<b>£140,000.00</b>	<b>£475,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£615,000.00</b>
<b>Supporting Arts, Sport and Active Leisure:</b> Encouraging and enabling participation in local Arts, Sports and Active Leisure opportunities including at the Trinity Arts Centre and through major events. Local Strategic Fit: 2050 Vision for Greater Lincolnshire Mission: Community; Moving and Living Well					
Support to increase participation at Trinity Arts Centre	£10,000.00	£0.00	£0.00	£0.00	£10,000.00
Large events feasibility study	£10,000.00	£0.00	£0.00	£0.00	£10,000.00
<b>Sub Total</b>	<b>£20,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£20,000.00</b>
<b>Total</b>	<b>£182,495.00</b>	<b>£539,974.00</b>	<b>£238,699.00</b>	<b>£150,000.00</b>	<b>£1,111,168.00</b>

Investment Priority; Supporting Local		Project								UKSPF Interventions 2025-26:			
Theme	Sub-theme:	Title and brief description	New or continuation from 22-25	Is the project specific to location, or could it be delivered across a wider area?	Revenue Grant (£)	Capital Grant (£)		Match Funding (£)	Total Cost (£)	Outputs:	Number	Outcomes:	Number
Support for business	Advice and support to business	<b>Retail Business Advisor:</b> Part of the package of projects to bring town centre properties into active commercial use and improve the vitality of our markets. District wide coverage. Local Strategic Fit: GLCCA - A Flourishing Lincolnshire Strategic Growth Priorities: Employment and Skills and 2050 Vision for Greater Lincolnshire Mission: Shared Prosperity	Continuation and New	Wider Area	£40,000.00				£40,000.00	Number of enterprises receiving non-financial support	10	Number of enterprises with improved productivity	10
Support for business	Enterprise culture and start up support	<b>Growing Innovation:</b> Development of the STEP investment plan to secure investment into West Lindsey (and Lincolnshire more broadly). Local Strategic Fit: GLCCA - A Flourishing Lincolnshire Strategic Growth Priorities: Defence, Clean Energy, Employment and Skills. 2050 Vision for Greater	Continuation	Wider Area	£50,000.00			£100,000.00	£150,000.00	Number of feasibility studies developed as a result of support	1	The number of projects arising from funded feasibility studies	1

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Project				UKSPF	UKSPF			
Title and brief description				Revenue Grant (£)	Capital Grant (£)		Match Funding (£)	Total Cost (£)
Retail Business Advisor: Continuation of two year funding to specically attract and support SME retail businesses Part of the package of projects to bring town centre properties into active commercial use and improve the vitality of our markets. District wide coverage. Local Strategic Fit: GLCCA - A Flourishing Lincolnshire Strategic Growth Priorities: Employment and Skills and 2050 Vision for Greater				£40,000.00	£0.00	£0.00	£0.00	£40,000.00
Growing Innovation: Development of the STEP Investment Plan for Gainsborough and West Lindsey to secure maximum benefit from STEP programme for Lincolnshire. Local Strategic Fit: GLCCA - A Flourishing Lincolnshire Strategic Growth Priorities: Defence, Clean Energy, Employment and Skills. 2050 Vision for Greater Lincolnshire Mission: Innovation-Led Economy and Shared Prosperity				£50,000.00	£0.00	£0.00	£100,000.00	£150,000.00
<b>Total</b>				<b>£90,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£100,000.00</b>	<b>£190,000.00</b>

## Prosperous Communities Committee Work Plan (as at 23 May 2025)

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### Purpose:

This report provides a summary of items of business due at upcoming meetings.

### Recommendation:

1. That Members note the contents of this report.

Date	Title	Lead Officer	Purpose of the report	Date First Published
<b>3 JUNE 2025</b>				
3 Jun 2025	WLDC UKSPF/REPF 2025/26 Programme	James Makinson-Sanders, Economic Growth Team Manager	WLDC UKSPF 2025/26 Programme delivery mechanics.	
3 Jun 2025	Progress and Delivery Quarter Four Report and Summary of Year End Performance 2024/25	Darren Mellors, Performance & Programme Manager, Claire Bailey, Change, Projects and Performance Officer	Progress and Delivery Quarter Four Report and Summary of Year End Performance 2024/25	
<b>15 JULY 2025</b>				
15 Jul 2025	Temporary Excess Waste Update (Big Bin Clear Out BBCO)	Robert Gilliot, Operational Services Manager	Update on the BBCO after year 1	
15 Jul 2025	WLDC Economic Growth Strategy 2025-2030	James Makinson-Sanders, Economic Growth Team Manager	Presentation of the Economic Growth Strategy 2025-2030, developed with members of the EGS Task and Finish Group.	
15 Jul 2025	One Earth Solar Farm - WLDC submissions	Russell Clarkson, Development Management Team Manager	To agree West Lindsey DC's approach towards the One Earth Solar Farm NSIP including the submission of key documents (such as the Local Impact Report) to the public examination.	