



**Corporate Policy & Resources
Committee**

Thursday, 12 June 2025

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

Report by:

Director of Change Management, ICT & Regulatory Services

Contact Officer:

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Purpose / Summary:

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

RECOMMENDATION(S):

1. To assess the performance of the Council's services through agreed performance measures and indicate areas where improvements should be made, having regard to the remedial measures set out in the report.
2. To approve the Progress and Delivery Performance Improvement Plan for Quarter Four (January-March) 2024/25
3. To approve the Progress and Delivery Year End 2024/25 Report.

Legal: N/A

(N.B.) Where there are legal implications the report MUST be seen by the MO

Financial : N/A

(N.B.) All committee reports MUST have a Fin Ref

Staffing : N/A

(N.B.) Where there are staffing implications the report MUST have a HR Ref

Equality and Diversity including Human Rights : N/A

Data Protection Implications : N/A

Climate Related Risks and Opportunities: N/A

Section 17 Crime and Disorder Considerations: N/A

Health Implications: N/A

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

N/A.

Risk Assessment :

Call in and Urgency:

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

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

Yes

☐

No

x

Key Decision:

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

Yes

☐

No

x



Progress and Delivery Report

**Quarter Four 2024/25
January - March**

Executive Summary

The quarter four Progress and Delivery report covers the period from January to March 2025. The performance information presented in this report is grouped by portfolio and based on the measures and targets approved by Corporate Policy and Resources Committee in January 2024.

Each section of the report begins with an overall summary of portfolio performance, including measures which have been above or below target for at least two consecutive quarters. This is followed by a performance summary for each service within that portfolio. Performance is reported by exception (above or below target) and a narrative for each service is included to provide additional context.

Following on from the roll out in quarter two 2022/23, the Performance Improvement Plan (PIP) features in this report, this is a key part of the report where we highlight those measures which report below target for two or more consecutive periods.

Corporate Peer Challenge

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

Looking ahead...

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

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

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Key to KPI Ratings Used

This report includes the Key Performance Indicators (KPIs) set for 2024/25 where progress is assessed against agreed targets. Progress against targets is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of direction of travel (DoT) using arrows.

DoT arrows are used to indicate the direction of change for KPIs over time. This provides a visual display to show whether performance has improved/declined/remained the same when compared to the corresponding quarter.

DoT	
↑	Performance improving
↓	Fall in Performance
→	No change
RAG	
	Measure exceeding approved target
	Measures within approved tolerances
	Measure below target

Overall Summary of Council Performance

Graph 1. Overall Performance Summary - Quarter Four
2024/25

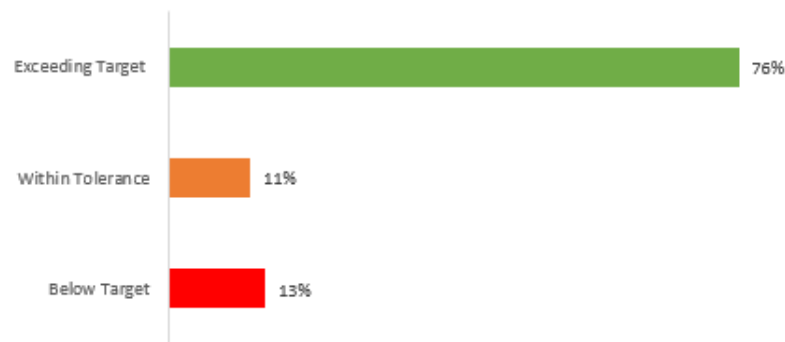


Table 1. identifies a total of 54 KPIs with associated targets, broken down by portfolio, these are measured quarterly and included within this report. Graph 1. shows the percentages based on the figures in table 1.

42 KPIs (excluding the 12 Corporate Health KPIs) which sit within the four portfolios are monitored over consecutive periods within the report and are highlighted when they are either above or below target for two consecutive quarters.

Quarter four reports a total of 27 out of the 42 KPIs exceeding target for two consecutive quarters of more. Of the 42, six KPIs report below target for at least two consecutive quarters, this milestone initiates the development of a Performance Improvement Plan

Portfolio	No of KPIs	KPIs exceeding target	KPIs within tolerance	KPIs below target
Corporate Health	12	10	1	1
Change Management, ICT and Regulatory Services	18	14	3	1
Corporate Services	1	1	0	0
Planning, Regeneration and Communities	11	7	1	3
Operational and Commercial Services	12	9	1	2
Total	54	41	6	7

Table 1.

Corporate Health

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

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

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

Learning and improvements actions that have arisen from upheld complaints can be found in the 2024/25 quarterly Voice of the Customer (VoC) reports that are located on the WLDC website here - <https://www.west-lindsey.gov.uk/council-democracy/have-your-say/comments-compliments-complaints> (please note the 2024/25 quarter four VoC report and the 2024/25 Annual VoC report are still in progress and will be published as soon as possible).

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

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

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

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

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

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

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

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

* Subject to final audit of the statement of accounts

Performance Improvement Plan

The Performance Improvement Plan forms part of the Progress and Delivery framework here at West Lindsey and supports the on-going maturity of performance management at West Lindsey District Council. The plan includes measures where performance has remained below target for two consecutive quarters or more.

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

The Plan adds further context and provides the extra level of assurance Members are seeking and have requested as to why P&D measures within services are reported as underperforming.

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

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

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

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

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

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

Performance Improvement Plan

Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we see an improvement?
Homes and Communities	HHW01 - The average number of working days from DFG application to completion of work	•The DFG service receives an annual budget for the delivery of works through the scheme, however this budget is not sufficient to deliver all the works applied for through the scheme. •WLDC currently receives the second highest number of referrals for adaptation across Lincolnshire but receives the second lowest amount of funding to cover this demand.	•Delay in delivery of adaptations	•The continued efforts to review the budget position and lobbying around the fair distribution of funding for DFGs has continued following the elections. •A letter has been prepared to address concerns regarding national policy, and Lincolnshire County Council has agreed to collaborate with us on this lobbying effort. • Explore other ways of saving money to try and relieve the budget where possible.	•Until the budget position is rectified, the time taken to complete adaptations will continue to take longer than 120 working days.
	HHW02 - % of DFG referrals completed within 120 working days	•Legislation states that councils have six months to determine from when an application is complete to when it receives financial approval. To help manage the budget, WLDC have reverted service delivery to align with this legislation.			
	HME07 - % of households spending more than 42 nights in B&B accommodation	• Due to the unsuitability of temporary accommodation in Gainsborough for some cases. • Since the only temporary accommodation is located in the town, if someone cannot be accommodated in Gainsborough, the only alternative is to use B&B accommodation. •The Homelessness Code of Guidance details it is not acceptable for anyone to spend more than 42 nights in B&B accommodation. For this reason, the target for this measure was set at zero.	•Increased use of B&B accommodation. •B&B accommodation is only considered suitable for short-term use, due to the lack of amenities. •Financial impact to the Council for	•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.	•End of financial year 2025/2026

Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we see an improvement?
			the use of B&B accommodation.		
Change Management, ICT and Regulatory Services	LLC02 - Local Land Charges Market Share	•A focus has been applied on maintaining our improved service delivery and turnaround time for our customers and businesses. •The ongoing impact of the cost of living with the unpredictable and declining housing market combined with the transfer of LLC1 to HMLR in April 2023.	•The long-term impact will be on the income received by the service.	• Continue to promote the consistently high performing service.	• The decision was made by Members of CP&R Committee to remove the target for the 2025/26 measure set. • Resolved to keep in as a statistic to maintain the visibility, however this measure is considered out of our control, due to undercutting on fees. Focus to continue maintaining high-performance in-service delivery.
Operational and Commercial Services / Markets	MKT01 - Average number of market stalls on a Tuesday	•Reduced number of stalls - lack of town centre offering in terms of shops and change in habits.	•Potential loss of historic market in the town.	•The LUF cinema and leisure scheme, townscape heritage investments and public realm improvements will serve as both a footfall driver and	•Updated stall infrastructure and layout to be delivered in Summer 2025, alongside opening of new cinema and leisure scheme.

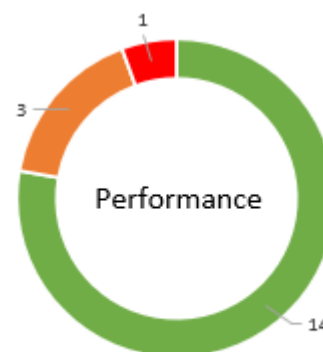
Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we see an improvement?
				backdrop for a regenerated town centre. •Refurbished market stalls, a coherent brand and marketing plan, the personal touch for our traders and businesses and our quality street cleansing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

Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we see an improvement?
				Savings Board) be established. •The savings board will provide oversight of ongoing delivery of the Medium-Term Financial Strategy and to provide political input into new and further opportunities for cashable efficiencies and income generation.	replaced at CP&R in January 2025 by new measures to cover all saving identified within the wider Council rather than T24 identified savings. The new measures will include the cumulative value of cashable savings identified and monitored within the council.

Change Management, ICT and Regulatory Services Performance Summary

Services Included:

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



■ Green ■ Amber ■ Red

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

KPI	Q3 (2024/25)	Target	Q4 (2024/25)	Perf
BEN01 - End to end processing times	3 days	7 days	3 days	🟢
BEN02 - Claims older than 50 calendar days	1	6	0.33	🟢
ENV02 - % of environmental protection cases closed within 6 months	100%	75%	100%	🟢
FDS02 - % of registered food premises rated 3 stars or above	98%	96%	98%	🟢
ENF02 - % of planning enforcement cases given an initial response within 20 working days	100%	90%	100%	🟢
ENF03 - % of planning enforcement cases closed within 6 months	86%	75%	79%	🟢
ENF05 - % of housing enforcement cases closed within 6 months	92%	75%	85%	🟢
ICT04 - % of low priority ICT helpdesk calls closed within 48 working days	100%	90%	100%	🟢
LLC03 - Average number of working days taken to process a search	1 day	10 days	1 day	🟢
LIC01 - % of licensing applications processed within target time	100%	96%	100%	🟢
SYS01 - Website availability	100%	99%	99.9%	🟢
SYS03 - % of systems development requests completed within 10 working days	98%	85%	99%	🟢

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

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

Benefits

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

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

Performance Exceptions

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

Environmental Protection

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

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

Performance Exceptions

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

Food Safety

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

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

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

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

Performance Exceptions

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

Housing and Planning Enforcement

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

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

Performance Exceptions

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

Street Cleaning/Enforcement – Fly Tipping

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

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

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

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

Performance Exceptions

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

ICT

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

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

Performance Exceptions

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

Local Land Charges

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

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

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

Performance Exceptions

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

Licensing

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

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

Performance Exceptions

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

Council Tax and NNDR

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

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

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

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

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

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

Performance Exceptions

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

Systems Development

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

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

Performance Exceptions

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

Corporate Services Performance Summary

Services Included:

- Property Services
- Democratic Services



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

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

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

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

Property Services

PRO03 – The rental portfolio void rate for quarter four remains at 9%. By the end of the quarter, there were four reported rental voids: three units within The Plough offices and one unit in the town center. The vacancies at The Plough are being impacted by the availability of other local office spaces for rent. The team is actively monitoring the office space market in Gainsborough and continues to promote the vacant spaces for rent.

Performance Exceptions

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

Democratic Services

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

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

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

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

Performance Exceptions

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

Planning, Regeneration and Communities Performance Summary

Services Included:

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



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

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

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

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

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

Communities

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

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

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

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

Performance Exceptions

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

Home Choices

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

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

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

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

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

Performance Exceptions

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

Homes, Health and Wellbeing

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

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

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

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

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

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

Performance Exceptions

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

Development Management

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

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

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

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

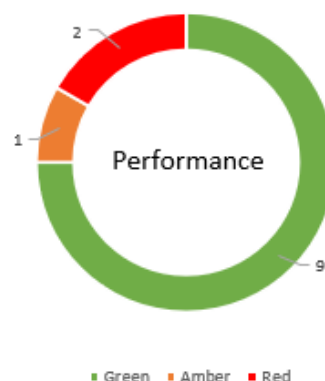
Performance Exceptions

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

Operational and Commercial Services Performance Summary

Services Included:

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



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

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

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

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

Building Control

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

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

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

Performance Exceptions

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

Crematorium

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

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

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

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

Performance Exceptions

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

Leisure

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

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

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

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

Performance Exceptions

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

Markets

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

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

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

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

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

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

Performance Exceptions

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

Contracts Management

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

Performance Exceptions

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

Trinity Arts Centre

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

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

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

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

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

Performance Exceptions

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

Waste Management

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

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

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

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

Performance Exceptions

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