



Progress and Delivery

Summary of Year-End Performance

April 1st – 31st March 2024/25

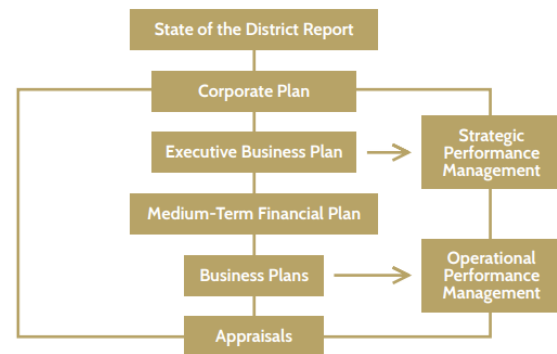
Introduction and Overview

The Progress and Delivery Year End (2024/25) report provides an opportunity to reflect on the performance throughout the year and the work undertaken to underpin the performance reporting to ensure that the Council and its teams have all the tools and information to support the continuous improvement.

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

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

Following on from the Councils Corporate Plan being formally approved in 2023/24 and with the focus on performance management through the following key outcome: implementing a strong performance management framework, fostering high-performing teams that consistently achieve targets, and supporting teams in enhancing performance through continuous learning and improvement. Work has been underway to continue to embed the Corporate Plan and a performance management culture:



A further full review of all measures and targets took place during 2024/25, to ensure that performance measures are strategically aligned to delivering our Corporate Plan aims and objectives. This will further strengthen our performance management framework, ensuring that officers can manage performance in line with Corporate Plan delivery.

Following the implementation of the Council's performance management system, 2024/25 saw service and portfolio specific dashboards rolled out. The successful delivery of this project continues to support the council moving away from a culture of performance reporting and towards embedding the goal of implementing a performance management and continuous improvement culture into the authority.

In 2024/25, the Council formally adopted its Digital ICT Vision - a forward-thinking framework designed to harness technological advancements and embrace new opportunities. The overarching aim of the Digital ICT Vision is: **"To enable modern, high-quality services through digital technology that meet the needs of our customers and our staff."** This vision underpins the Council's Performance Management Framework by fostering an adaptable environment that leverages emerging technologies to effectively deliver the Corporate Plan.

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

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

Corporate Health Year-End Performance

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

* Subject to final audit of the statement of accounts

Change Management, ICT and Regulatory Service Year-End Performance

Measures where performance has exceeded target.

KPI	Actual (2023/24)	Target	Actual (2024/25)	Perf	DoT
ENV02 - % of Environmental Protection cases closed within six months	100%	75%	100%		→
FDS02 - % of registered food premises rated three stars or above	98%	96%	98%		→
ENF02 - % of planning enforcement cases given an initial response within 20 working days	96%	90%	100%		↑
ENF03 - % of planning enforcement cases closed within 6 months	87%	75%	84%		↓
ENF05 - % of housing enforcement cases closed within six months	89%	75%	87%		↓
LLC03 - Average number of working days to process a Local Land Charge search	2 days	10 days	1 day		↑
LIC01 - % of licensing applications processed within target time	99.7%	96%	100%		↑
BEN01 - End to end processing times for Benefit Claims	4 days	7 days	4 days		→
BEN02 - Benefit claims older than 50 calendar days	4	6	2		-
ICT02 - % of high priority ICT helpdesk calls closed within 24 working hours	100%	95%	100%		→
ICT03 - % of medium priority ICT helpdesk calls closed within 74 working hours	100%	90%	100%		→
ICT04 - % of low priority ICT helpdesk calls closed within 48 working days	100%	90%	100%		→
SYS01 - Website availability	99.95%	99%	99.96%		↑
SYS02 - % of Systems Development request completed within 10 working days	99.17%	85%	98.75%		↑
SYS03 - LLPG standard	Gold	National Standard	Gold		→

Measures where performance is within agreed tolerance levels.

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

Measure where performance is below target.

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

Corporate Services Year-End Performance

Measures where performance has exceeded target.

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

Measures where performance is within agreed tolerance levels.

There are no KPIs that fall within this category.

Measure where performance is below target.

There are no KPIs that fall within this category.

Planning, Regeneration and Communities Year-End Performance

Measures where performance has exceeded target.

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

Measures where performance is within agreed tolerance levels.

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

Measure where performance is below target.

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

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

Operational and Commercial Services

Year-End Performance

Measures where performance has exceeded target.

KPI	Actual (2023/24)	Target	Actual (2024/25)	Perf	DoT
LEI09 - % of customers reporting satisfaction with West Lindsey Leisure Centre facilities	94%	75%	94%		→
STR01 - Percentage of fly-tipping collected within 10 days	99%	90%	92%		↓
TAC01 - Total number of performances and screenings held at the Trinity Arts Centre	185	30	215		↑
TAC03 - Total number of engagement activities held at the Trinity Arts Centre	247	144	699		↑
TAC05 - Average spend per head on secondary sales at the Trinity Arts Centre	£3.16	£3.00	£3.45		↑
WAS02 - Amount of residual waste collected per household	41kg	45 kg	41kg		→
WAS04 - % of missed black, blue, green and purple lidded bins collected within 5 working days	98%	95kg	98%		→
WAS05 - Number of Garden bins sold	27,929	27,929	27,968		↑
MKT02 - Average number of Saturday market stalls	10	14	19		↑

Measures where performance is within agreed tolerance levels.

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

Measure where performance is below target.

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

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

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