



**Corporate Policy & Resources
Committee**

Thursday, 14 November 2024

**Subject: Progress and Delivery Quarter Two (2024/25) including Performance
Improvement Plan**

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
two 2024/25 (July-September)

RECOMMENDATION(S):

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.

IMPLICATIONS

Legal: N/A

Financial : N/A

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 Two 2024/25
July - September

Executive Summary

The quarter two Progress and Delivery report covers the period from July to September 2024. 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.

Looking ahead...

Work is in progress to review the Progress and Delivery measure sets, with the aim to make recommendations for 2025/26 performance framework. As part of the review, Overview and Scrutiny Committee have approved the formation of a time limited member working group, the objective of this group will be to meet and review the recommended measures and targets in preparation for 2025/26. Following the review, the proposed measures and targets will be presented to the members of Corporate, Policy and Resources Committee for approval in February 2025.

The team is also working to enhance visibility regarding alignment with the Corporate Plan, its themes, aims, and objectives. The performance management system has been updated to capture this information, and the next steps will involve integrating it into the reporting function.

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 Two
2024/25

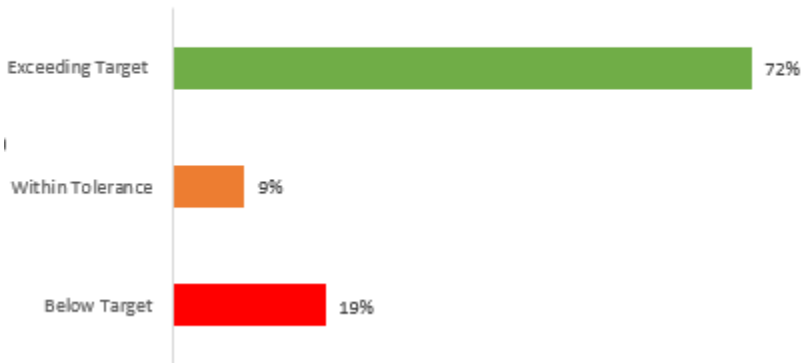


Table 1. identifies a total of 54 KPIs with associated targets, broken down by portfolio, these are measured quarterly and included within this report. Graph 1. shows the percentages based on the figures in table 1.

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 two reports a total of 28 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	9	0	3
Change Management, ICT and Regulatory Services	18	14	3	1
Corporate Services	1	1	0	0
Operational and Commercial Services	12	8	2	2
Planning, Regeneration and Communities	11	7	0	4
Total	54	39	5	10

Table 1.

Corporate Health

COF03 – The forecast net underspend for the half year is reported at (£160k), this includes the impact of the pay award agreement for 2024/25, with a net underspend against employee budgets forecast at £27k.

To provide some detail behind the above number, there is an anticipated underspend of £99k on fuel and £30k on utilities. Additionally, net interest receivable is projected to be £270k above target, along with a windfall government grant of £34k. These positives are offset by potential pressures, which include a £120k shortfall in Housing Benefits Subsidy and forecast income pressures of £59k on Commercial Waste, £23k on local land charges fees, and £36k on building control.

COF06/07 – Together 24 is the Council's transformational project launched in August 2020. The programme has been jointly delivered by Change Management, System Development and service areas, by conducting detailed, service and process reviews. These reviews aim to redesign and improve services, delivering better outcomes for customers and officers through increased efficiency. A total 15 service reviews have been completed under the Together 24 programme, identifying savings of £370,750. No further reviews are planned whilst the Council's Project Management Office work to realise these savings. By the end of quarter two the position remains the same as reported in at quarter one, £94,600 in savings have been realised.

The program is set to conclude in December 2024, and efforts are in progress to identify and implement the identified savings. This work is progressing through the council's Project Management framework and associated programme boards. A position statement will be included in the Q3 P&D report to provide greater context. As T24 approaches its conclusion, work is underway to scope the council's approach for continuous improvement, supported by the P&D framework. This information will be presented to members once it is finalised (expected Q4 2024/25).

CUS06-09 – These are a new suite of customer service measures for 2024/25, these measures were approved as Members were keen to see an overview of all incoming demand on our customer services team.

CUS06 – During the second quarter, West Lindsey services recorded a total of 2,265 face-to-face requests, while all services combined accounted for 11,804 interactions. In addition to those served for West Lindsey, Customer Service Officers also assisted customers from Jobcentre Plus, Lincolnshire County Council, Citizens Advice, and Voluntary Centre Services. Their support included registering customers for appointments, helping them access various services, requesting assistance on behalf of customers (such as travel warrants), and monitoring customer behavior in the reception area.

CUS07/08 - During Quarter two, the Council's Customer Service Advisors received 9,923 calls, answering 8,771 of them, resulting in an answer rate of 89%. The average abandonment rate was 11%, translating to 1,152 calls - an improvement from quarter one, where abandonment rate reported at 17%.

CUS09 – During the quarter, online requests accounted for 23% of all contacts received by our Customer Contact Centre. These online demands refer to customers who opted to complete forms on the Council website instead of reaching out via face-to-face interactions, phone calls, emails, or via post. In total, customers completed 6,961 online forms during quarter two.

GLC03 – The percentage of FOIs completed within 20 working days fell below target in quarter two, at 91%. This shortfall is attributed to seven EIRs from the same climate action group. These had to be processed as separate requests and although all responses were provided simultaneously, they were submitted past the deadline.

HUM01 – The target for sickness absence is 0.6 average days per full time employee per month. In July, the rate was 0.97, followed by 0.79 in August and 0.7 in September, demonstrating performance has improved month on month. The decrease in sickness absence cases is attributed to employees returning to work after long-term illness. HR will continue to monitor sickness levels monthly and undertake a proactive approach as needed.

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
COF02 - % of invoices paid within 30 days of receipt of the invoice	99%	97%	99%		→
COF03 - Overall Council budget forecast outturn	-1.83%	0%	-0.87%		↑
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	N/A	£300k	£94,600		-
CUS01 - Overall customer satisfaction	81%	75%	85%		↑
CUS02 – Compliments received	306	N/A	394	-	-
CUS03 – Complaints received	48	N/A	39	-	-
CUS04 - % of complaints where the Council is at fault	29%	40%	17%		↑
CUS05 - Average number of calendar days taken to resolve a complaint	6	14 days	7		↓
CUS06 - Volume of face-to-face demands received into the Customer Contact Centre	1,482	N/A	2,265	-	-
CUS07 - Volume of telephone demands received into the Customer Contact Centre	9,670	N/A	9,923	-	-
CUS08 - % of abandoned calls	8%	N/A	11%	-	-
CUS09 - % of on-line demands received	N/A	N/A	23%	-	-
GLC01 - Number of data breaches resulting in action from the Information Commissioners Office	0	0	0		→
GLC02 – Number of FOI requests received	188	N/A	158	-	-
GLC03 - % of FOIs completed within 20 working days	87%	97%	91%		↑
GLC04 - Number of FOI challenges upheld	0	0	0		→
HUM01 – Staff absenteeism (average days per month FTE)	0.66 days	0.60 days	0.82 days		↓
HUM03 – Health & Safety incidents	17	N/A	5	-	↓
ICT05 - Server and system availability	100%	98%	100%		→

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 reporting 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.

Performance Improvement Plan update:

Following on from quarter one, quarter two reports Council Tax and NNDR in year collection rates (LOT03 and LOT05) within the approved tolerance of their targets, therefore these measures have been removed from the Performance Improvement Plan for quarter two. Whilst these measures have seen improvement in performance, they will continue to be closely monitored and reported through the Progress and Delivery report.

Performance Improvement Plan

Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we see an improvement?
Homes and Communities	HHW01 - The average number of working days from DFG application to completion of work	<ul style="list-style-type: none"> •The DFG service receives an annual budget for the delivery of works through the scheme however this budget is not sufficient to deliver all the works applied for through the scheme. •WLDC currently receives the second highest number of referrals for adaptation across Lincolnshire but receives the second lowest amount of funding to cover this demand. •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. 	<ul style="list-style-type: none"> •Delay in delivery of adaptations 	<ul style="list-style-type: none"> •The continued efforts to review the budget position and lobbying around the fair distribution of funding for DFGs has continued following the elections. •A letter has been prepared to address concerns regarding national policy, and Lincolnshire County Council has agreed to collaborate with us on this lobbying effort. • Explore other ways of saving money to try and relieve the budget where possible. 	<ul style="list-style-type: none"> •Until the budget position is rectified, the time taken to complete adaptations will continue to take longer than 120 working days.
	HHW02 - % of DFG referrals completed within 120 working days				
	HME07 – % of households spending more than 42 nights in B&B accommodation	<ul style="list-style-type: none"> • Due to the unsuitability of temporary accommodation in Gainsborough for some cases. • Since the only temporary accommodation is located in the town, if someone cannot be accommodated in Gainsborough, the only alternative is to use B&B accommodation. •The Homelessness Code of Guidance details it is not acceptable for anyone to spend more than 42 nights in B&B accommodation. For this reason, the target for this measure was set at zero. 	<ul style="list-style-type: none"> •Increased use of B&B accommodation. •B&B accommodation is only considered suitable for short term use, due to the lack of amenities. •Financial impact to the Council for the use of B&B accommodation. 	<ul style="list-style-type: none"> •The temporary accommodation project is underway to ensure the Council are delivering within the code of guidance to have this measure at zero. The project is due to be delivered by Sept 2025. 	<ul style="list-style-type: none"> •End of financial year 2025/2026
Change Management, ICT and	FDS01 - % of Food Standard Agency	<ul style="list-style-type: none"> •The target number of inspections increased from 228 in 2023/24 to 367 in 2024/25. 	<ul style="list-style-type: none"> •Requirements set out in the Food and Health and Safety Work 	<ul style="list-style-type: none"> •Increased staffing capacity to complete inspections 	<ul style="list-style-type: none"> •Inspection numbers expected to

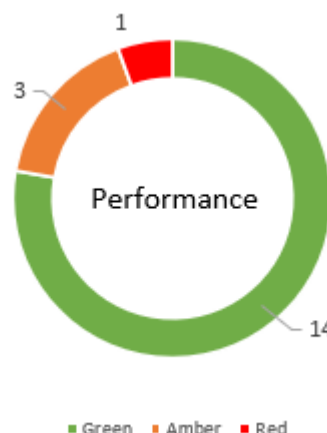
Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we see an improvement?
Regulatory Services	inspections completed	<ul style="list-style-type: none"> •Despite planning mitigations to manage the increased workload, two instances of unexpected long-term staff illness of experienced officers within the team occurred during the first and second quarters. This has added extra pressure on the work area. • Inspections of all funeral parlours and crematorium in West Lindsey on behalf of the Government. A total of nine inspections, while these inspections were not mandatory, they were prioritised due to the potential risks involved, taking precedence over food hygiene inspections. Each inspection lasted around 6.5 hours and generally required the presence of two officers. 	<p>Plan 2024/2025 are not met.</p> <ul style="list-style-type: none"> •Maintaining Food Hygiene Inspection Requirements – the ability to deliver statutory obligations. 	<ul style="list-style-type: none"> •An additional FTE will be allocated for an initial six-month period. •Existing agency 0.1 FTE contract to be extended until the end of March 25 to cover evening and out of hours inspections. •Full mid-year report scheduled for Management Team in November 24 and Regulatory Committee in December 24 •Annual work plan highlighted in May 24 that this issue was recognised and planned for. 	<p>increase from November 24.</p> <ul style="list-style-type: none"> •Further updates to be included in Q3, following the standard mid-year report to Management Team and Regulatory Committee in November and December respectively.
Operational and Commercial Services / Markets	MKT01 - Average number of market stalls on a Tuesday	<ul style="list-style-type: none"> •Reduced number of stalls - lack of town centre offering in terms of shops and change in habits. 	<ul style="list-style-type: none"> •Potential loss of historic market in the town. 	<ul style="list-style-type: none"> •Officers and members are collaborating on the future of Gainsborough market. There is a clear shared vision for the traditional market to be part of a revitalised 'independent quarter' at the heart of the town. •The LUF cinema and leisure scheme, townscape heritage investments and public realm improvements will serve as both a footfall driver and back drop for a regenerated town centre. 	<ul style="list-style-type: none"> •Medium term change expected with opening of cinema and leisure scheme in summer 2025.
	MKT02 - Average number of market stalls on a Saturday				

Portfolio / Service	Measure	Reason	Impact	Actions – what can we do to improve?	When will we see an improvement?
				<ul style="list-style-type: none"> •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. 	
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.	Position statement to be provided as part of the Q3 update.	Annual cumulative target, which is being monitored against the current position.

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	Q1 (2024/25)	Target	Q2 (2024/25)	Perf
BEN01 - End to end processing times	4 days	7 days	5 days	🟢
BEN02 - Claims older than 50 calendar days	5	6	2	🟢
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 - % Planning enforcement cases given an initial response within 20 days	100%	90%	100%	🟢
ENF03 - % of planning enforcement cases closed within 6 months	82%	75%	88%	🟢
ENF05 - % of housing enforcement cases closed within 6 months	85%	75%	84%	🟢
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	2 days	🟢
LIC01 - % of licensing applications processed within target time	100%	96%	100%	🟢
SYS01 - Website availability	99.95%	99%	100%	🟢
SYS03 - % of systems development requests completed within 10 working days	98.33%	85%	100%	🟢

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

KPI	Q1 (2024/25)	Target	Q2 (2024/25)	Perf
FDS01 - % of Food Standard Agency Inspections Completed **Included in PIP**	20% (target 22.5% in Q1)	45%	32%	

Benefits



BEN01/02 - Quarter two reports a steadier flow of work from the Department of Work and Pensions (DWP) and customers. There was a decrease in changes of circumstance received, with 5,810 in quarter two compared to 8,638 in quarter one. However, new claims saw an increase from 327 in quarter one to 453 in quarter two.

Performance remains strong with processing times for both changes of circumstance and new claims under target, with an average end-to-end processing time of five days. The number of claims older than 50 calendar days also reports below target, with an average of two claims. At the end of the quarter, only one claim remained outstanding beyond 50 calendar days.

As at the end of quarter two 350 working age Housing Benefit households had migrated from legacy benefits to Universal Credit under the DWP managed migration programme.

The team received formal recognition for their performance by way of a letter from DWP, noting that on review of the past 12 months of data; for speed of processing statistics have been consistently healthy, completed close to or over 100% of funded activities and for Housing Benefit Debt Recovery (HBDR), and continued focus on HBDR despite being a difficult area of work due to the COVID-19 pandemic and the subsequent cost of living crisis.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
BEN01 - End to end processing times	4 days	7 days	5 days		↓
BEN02 - Claims older than 50 calendar days	2	6	2		N/A


Environmental Protection

ENV01 – Quarter two is typically the busiest time of the year for the team, as the longer and brighter days tend to increase activities related to nuisance issues. However, the number of requests received showed only a slight increase compared to quarter one, rising from 149 to 156 requests.

ENV02 - The team continue to maintain efficiency, effectively managing all investigated cases and ensuring they are closed in a timely manner, with 100% of all cases closed within six months.

The work area also continues to effectively execute its obligations in relation to contaminated land, private water supplies and are continuing to progress the project internally which will result in the team being moved on to the Council's CRM system.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
ENV01 – Number of environmental protection requests received	204	N/A	156	-	-
ENV02 - % of environmental protection cases closed within 6 months	100%	75%	100%		→

Food Safety

FDS01/02 – As performance for percentage of Food Standard Agency (FSA) inspections completed has remained below target for two consecutive quarters, this measure features within the performance improvement plan.

At the end of quarter two, 32% (120) of the required 376 food hygiene inspections, as set out by the FSA, had been completed. While the team is required to conduct 376 inspections for the 2024/25 period, the total number of inspections, including reactive work, is expected to range between 451 and 489.

The current position has been exacerbated by two incidents of long-term staff sickness within the team, which were not predictable and have both occurred across quarter one and two.



Additionally, the team was assigned to conduct inspections of all funeral parlours in West Lindsey on behalf of the Government, completing a total of nine inspections, with all premises found to be operating effectively. While these inspections were not mandatory, they were prioritised over food hygiene inspections, due to the risks highlighted by the national coverage. Each inspection lasted around 6.5 hours and generally required the presence of two officers.

The challenge in relation to inspections numbers this year has been documented previously and Councillors are aware of this. An update report outlining the current and predicted position is due to be received at Regulatory Committee in December 2024.

To address the expected shortfall, a contingency budget, initially made available 2022/23, is set to be utilised. This contingency will provide resource, planned for an initial six-month period starting in November 2024. This will help manage the target inspections for 2024/25, with any remaining backlog to be addressed as the team transitions into 2025/26.

The December Committee report will provide a further update on inspection numbers. With the contingency plan in place, an increase in completed inspections is expected. Despite these challenges, reassurance can be taken from the fact that a high percentage of premises across the district continue to score 3* or above on their inspections.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
FDS01 - % of Food Standard Agency inspections completed **Included in PIP**	49%	45%	32%		↓
FDS02 - % of registered food premises rated 3 stars or above	98%	96%	98%		→

Housing and Planning Enforcement




ENF01/02/03 – A decrease in planning enforcement requests was reported in quarter two, with 39 requests received compared to 74 in the same period of 2023/24. All cases received in quarter two received a response within 20 working days, and 88% of cases were closed within six months.

ENF04/05 - A reduction in housing enforcement cases was reported in quarter two, which is consistent with previous years, as complaints typically decrease during the warmer months. However, these cases are expected to rise as colder weather exacerbates issues like damp, mould, and excess cold.

Following the Council's success in securing funds from the Government, the Healthy Homes Project is now underway, focusing on initiatives for reporting and treating damp and mould in the Private Rented Sector. The project has increased the team's capacity to tackle these issues, with proactive inspections and communication strategies, including cross county, being developed in preparation for the winter months.

ENF9/10/11 - In the Community Safety work area, vacancies and role changes have resulted in an incomplete staff cohort throughout the period. Despite this, a wide range of multi-agency initiatives continue to be implemented, and various cases have been resolved and investigated through collaboration with key partners such as the police.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
ENF01 – Number of planning enforcement requests received	74	N/A	39	-	-
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	91%	75%	88%		↓
ENF04 – Number of housing enforcement requests received	31	N/A	23	-	-
ENF05 - % of housing enforcement cases closed within 6 months	88%	75%	84%		↓
ENF09 – Number of new community safety complaints	164	N/A	96	-	-
ENF010 – Number of community safety cases closed following intervention	96	N/A	92	-	-
ENF011 – Number of community safety complaints that result in formal action	127	N/A	117	-	-

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 involve 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.

ENF07 - In quarter two, a total of 31 fly-tipping incidents were attended for investigation, up from 18 in quarter one. A review and change to the internal processes for determining which fly-tipping incidents require further investigation has resulted in immediate success, leading to an increased number of cases being investigated. While no FPNs were issued in August and September, six investigations from those months are still ongoing. Additionally, Councillors will be considering a report on potential changes to FPN amounts, which, if approved, aim to increase the number of FPNs issued for offences such as littering.

A total of 393 instances of fly-tipping were reported in quarter two, with 349 collected and disposed of within ten working days, achieving 89%, which meets the approved tolerance for this measure. The number of reported incidents has increased again, with 393 cases in quarter two, compared to 356 in quarter one and 292 during the same period last year, representing a 34.5% rise.




Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
ENF08 – Number of Fixed Penalty Notices (FPN) issued for fly tipping offences	4	N/A	6	-	-
ENF07 – Number of fly-tipping cases attended for investigation	52	N/A	31	-	-
Counts of fly-tipping by waste / incident size					
Single item	28	N/A	113	-	↓
Car boot load or less	78	N/A	70	-	↑
Small van / transit van load	160	N/A	185	-	↓
Tipper lorry load / significant or multiple loads	26	N/A	25	-	↑
Total	292	N/A	393		

ICT Infrastructure

The ServiceDesk recorded 366 requests during quarter one with a total of 366 closed within their target time, a decrease in requests when compared to quarter one where a total of 494 was received by the team. All calls received were categorised as low priority with no high or medium requests received during quarter two.


Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (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%		→

Land Charges

The team experienced an increase in searches during Quarter Two, receiving 741 compared to 540 in the same quarter last year, resulting in an increase of 201. This rise in applications has generated additional income, with quarter two reporting £37,921, up from £17,096 in quarter two 2023/24.


Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
LLC01 – Number of Local Land Charge searches received	540	N/A	741	-	-
LLC03 - Average number of working days taken to process a search	2 days	10 days	2 days		→
LLC05 – Income Received	£17,096	N/A	£37,921	-	-

Licensing

The licensing service continues to process applications on time and in line with legislative requirements. There remains a consistent and steady number of licensing applications each month and in line with the previous year's demand.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
LIC01 - % of licensing applications processed within target time	100%	96%	100%		→

Council Tax and NNDR

Council Tax recovery action continued into quarter two, with a total of 6,312 reminder notices issued, reflecting an increase of 322 compared to the same quarter last year. Similarly, the number of summonses issued rose to 3,459 in quarter two, an increase of 563 compared to quarter two of 2023/24. During this quarter, an additional 155 liability orders were granted, bringing the total to 1,945. Overall, there was an increase of 1,000 in outgoing debt recovery notices, not including the subsequent court recovery actions that follow the issuance of liability orders.

LOT02/03 - Council tax collection rate (%) reports within the approved tolerance of the target for quarter two, with collection rate below target by 0.33%, which is supported by the increase in number of recovery notices issued. The amount of council tax due to be collected for 2024/25 is £73.4 million, an increase of £4.5 million more than in 2023/24, and the actual amount of council tax collected so far this year is £2.3 million more than for the same period last year.

As a way of benchmarking, collection rates are gathered monthly from the Lincolnshire District Authorities. In quarter two, one district reported no change in its council tax collection rate compared to last year. Another district reported an increase of 0.64%, but this rate remains 2.1% below the current collection rate of WLDC. The remaining districts experienced a decline in their collection rates from last year, with reductions ranging from 0.12% to 0.36%.

There has been a number of proactive actions in place to support residents in paying their Council Tax. To date, 9,631 telephone calls and 12,592 emails have been received and answered by the team. Customer communications continued to be updated with changes to drive action to support payments and encourage contact from those residents struggling to pay.

Training in effective debt recovery techniques is planned for staff over quarter three, this will focus on obtaining payment whilst, at the same time, ensuring customers are supported sufficiently to ensure they are able to pay their ongoing commitments and therefore attempting to break the cycle of non-payment.

LOT05 - National Non-Domestic Rates reports within the approved tolerance of the target for quarter two, reporting at a reduction of 1.32% compared to the previous year's collection rate. This year's rate has been impacted by 5 properties brought into the valuation list backdated into 2023. Some instalment dates started in September, whilst others do not start until October. All of these properties' debt has been backdated and spread over the remainder of the year, with installments over the next six or seven months.

As reported in quarter one, significant accounts are choosing to pay monthly rather than as one payment during the year, whilst this does not affect the year end collection rate it does impact on quarterly figures.

Performance Exceptions



KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
LOT01 - Number of properties on the Council Tax Valuation List.	N/A	N/A	46,553	-	-
LOT02 – Amount of Council Tax collected	£18,390,915	N/A	£19,594,359	-	-
LOT04 – Amount of National Non-Domestic Rates collected	£4,732,726	N/A	£5,280,185	-	-
LOT06 - Number of businesses on the Non-Domestic Rating list	N/A	N/A	3,050	-	-

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	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
SYS01 - Website availability	99.99%	99%	99.99%		→
SYS02 - % of systems development requests completed within 10 working days	99%	85%	99.7%		↑

Corporate Services Performance Summary

Services Included:

- Property Services



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

KPI	Q1 (2024/25)	Target	Q2 (2024/25)	Perf
PRO03 - Rental portfolio voids	3%	12%	5%	●


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 voids for quarter two stand at 5%. At the end of the quarter, there are four reported rental voids: two units within the Plough offices, one unit in the town center, and one additional property. The team continues to collaborate with our internal Communications Team to support the marketing process.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
PRO03 - Rental portfolio voids	3%	12%	5%		↓

Democratic Services

DEM01 –The figures provided for quarter two include all Council and Committee meetings, the associated Chairs' Briefings, 'single item' briefings, regarding matters such as the budget or NPPF consultation, as well as Member Development sessions, such as Planning Topical Matters.

In July, the total was lower than usual due to a decrease in workshops linked to the reduction of RAF Scampton-related activities. Additionally, some meetings (committees and briefings) were cancelled because of the General Election held in the first week of July.

August featured fewer meetings; however, as the committee cycle commenced for September, associated Chairs' Briefings were held. Out of the eight sessions in August 2024, two were committees (Planning and Chief Officer Employment Committee), five were briefings, and one was a working group meeting.

As expected, September marked a return to regular operations, with eight Committee meetings, five Chairs' Briefings, three All Member Briefings, one Member Development session, and one working group meeting taking place. Forward planning was the focus during September 2024, with all Member Briefings focused on the budget and upcoming work streams due at the policy committees. The Planning Topical Matters series continued for Member Development, with more sessions scheduled in the near future.

Performance Exceptions

Statistic	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
DEM01 - Number of committee meetings, briefings, workshops, and training events supported by Democratic Services.	N/A	N/A	35	-	-

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	Q1 (2024/25)	Target	Q2 (2024/25)	Perf
HME02 - % of homelessness approaches with positive outcomes	76%	75%	81%	●
HME04 – % utilisation of temporary leased accommodation	78%	75%	83%	●
HME05 - % of households spending more than 56 nights in leased accommodation	9%	40%	20%	●
HHW04 - Long term empty properties as a percentage of all housing stock in the district	1.5%	2%	1.4%	●
DEV04 - % of non-major planning applications determined within 8 weeks or within agreed timescales	97%	94%	96%	●
DEV05 - % of major development applications, allowed on appeal	0%	8%	0%	●
DEV06 - % of non-major development applications, allowed on appeal	1%	8%	1%	●

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

KPI	Q1 (2024/25)	Target	Q2 (2024/25)	Perf
HHW01 - The average number of working days from DFG application to completion of work - **Included in PIP**	162 days	120 days	166 days	
HHW02 - % of DFG referrals completed within 120 working days **Included in PIP**	22%	50%	34%	
HME07 - % of households spending 42 nights or more in B&B accommodation **Included in PIP**	10%	0%	16%	

Communities

COM01/02 – Quarter two has seen a total of 34 grants from the Local Councillor Initiative fund, totalling £7,310.

COM03 – To date there have been no external funds levered by WLDC grant awards during 2024/25.

COM04/05 – Quarter two reported a small increase in the number of tickets purchased resulting in increased funds raised for good causes. The lottery continues to be promoted by Community Officers when working and meeting with eligible organisations.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
COM01 – Total number of grants awarded	30	N/A	34	-	-
COM02 – Total value of grants awarded	£101,720	N/A	£7,310	-	-
COM03 – External community funds levered by WLDC	£207,724	N/A	0	-	-
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	£7,350	-	-

Home Choices

A total of 184 homelessness applications was received during quarter two when compared with 164 received in quarter one.

HME01/02 – The percentage of homelessness approaches reporting positive outcomes remains high, reaching 81%, up from 76% in the first quarter. This indicates that efforts to enhance engagement are proving effective. Additionally, the number of positive outcomes has risen from 147 in the same quarter last year to 149 this year, compared to 139 reported in quarter one 2024/25.





HME03/06 – Quarter two reports two additional households in temporary accommodation and six in B&B accommodation when compared with quarter one, however there is a reduction in B&B usage when compared with the previous year’s quarter two.

HME05 – The target percentage of households spending 56 nights or more in leased accommodation has been set at 40% for 2024/25. This measure relates to our current temporary leased accommodation, which consists of five units. In the second quarter, four (20%) households exceeded 56 nights, marking an increase from the 9% reported in the first quarter. However, this is a decrease compared to the 54% reported in the same quarter last year.

HME07 – The target for the percentage of households spending more than 42 nights in B&B accommodation has been revised to zero for 2024/25, following government guidance. Since the percentage of households exceeding this duration has remained below target for two consecutive quarters, this measure is now included in the performance improvement plan. A total of 16% of households have been housed in B&B accommodation for more than 42 nights during the second quarter, none of which included children. Two of these households required accommodation in specific locations to access support; one was excluded from Gainsborough due to probation restrictions, while another was fleeing threats of violence in Gainsborough. The last household was escaping domestic abuse in Gainsborough, which prevented them from staying in the area.

The temporary accommodation project is moving forward, with the Council having signed a contract with a provider to deliver eight additional units of temporary housing, including two located outside Gainsborough. These new units will enhance flexibility in location and provide the support needed, thereby reducing reliance on B&B accommodations. The units are expected to be available by the end of September 2025.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
HME01 – Number of homelessness approaches with positive outcomes	147	N/A	149	-	-
HME02 – % of homelessness approaches with positive outcomes	87%	75%	81%		↓
HME03 – Total number of households in leased/B&B accommodation	70	N/A	70	-	-
HME04 – % utilisation of temporary leased accommodation	89%	75%	83%		↓
HME05 – % of households spending 56 nights or more in leased accommodation	54%	40%	20%		↑
HME06 – Number of households in B&B accommodation	55	N/A	44	-	-
HME07 – % of households spending more than 42 nights in B&B accommodation **Included in PIP**	20%	0%	16%		↑

Homes, Health and Wellbeing




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.

Following on from quarter one, it has not yet been necessary to delay the approval of DFG applications, however 50% of the budget to date has been spent, with a further 25% committed, it is expected the team will have to delay some applications being approved towards the end of the year and into 2025.

With the new Government in place, efforts to review the budget situation and advocate for fair funding distribution for DFGs are ongoing. A letter has been prepared to address concerns regarding national policy, and Lincolnshire County Council has agreed to collaborate on this lobbying effort.

HHW04 - In quarter two, long-term empty properties accounted for 1.44% of all housing stock in the district, totalling 613 properties. In the South West Ward of Gainsborough, the number of long-term empty properties remained low at just 58.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
HHW01 - The average number of calendar days from DFG application to completion of works. **Included in PIP**	157	120	166		↓
HHW02 - % of DFG referrals completed within 120 calendar days **Included in PIP**	27%	50%	34%		↓
HHW04 - Long term empty properties as a percentage of all housing stock in the district	1.39%	2%	1.44%		↓

Development Management





DEV01 - Planning application fee income amounted to £269,980, while pre-application fees contributed £11,805, resulting in a total of £281,785 in the second quarter. To date, total planning fees received have reached £697,562, which is 73% higher than at the same time last year. This increase is largely attributed to a strong first quarter, during which several significant major development applications were received.

DEV02 – A total of 407 planning applications were submitted throughout quarter two, showing a slight increase from the 405 received in the second quarter of 2023/24. Among the 407 applications, eight were major planning applications, down from 21 in the same quarter last year. Additionally, there were 61 minor planning applications, compared to 58 received during quarter two 2023/24.

DEV03/04 – During quarter two, a total of six out of eight major applications (75%) were determined on time, along with 121 out of 125 non-major applications (97%) that were also decided within timescales.

DEV05/06 - A total of 11 appeal decisions were received in quarter two, all related to non-major developments. Of these, 10 appeals were dismissed, upholding the Council's original decisions. Consequently, allowed appeals accounted for just 1% of the decisions made during this period, indicating that the quality of decision-making remains high.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
DEV01 – Planning and pre-application income	£268,288	N/A	£281,785	-	-
DEV02 – Received planning applications	405	N/A	407	-	-
DEV03 - % of major planning applications determined within 13 weeks or within agreed timescales	100%	90%	75%		↓
DEV04 - % of non-major planning applications determined within 8 weeks or within agreed timescales	97%	94%	96%		↓
DEV05 - % of major development applications, allowed on appeal	0%	8%	0%		→
DEV06 - % of non-major development applications, allowed on appeal	0%	8%	1%		↓

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	Q1 (2024/25)	Target	Q2 (2024/25)	Perf
TAC01 - Total number of performance and screenings held	47	24	41	🟢
TAC03 - Total number of engagement activities held	164	100	153	🟢
TAC05 - Average spend per head on secondary sales	£3.51	£3.00	£3.36	🟢
WAS02 - Amount of residual waste collected per household	42kg	45 kg	41kg	🟢
WAS04 – % of missed black, blue and purple lidded bins collected within 5 working days	99.6%	95%	99%	🟢
LEI03 – % of customer reporting satisfaction with West Lindsey leisure events and facilities	94%	75%	94%	🟢
LFC01 - Services Held	144	130	139	🟢
MKT02 - Average number of market stalls - Saturday	23	14	19	🟢

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

KPI	Q1 (2024/25)	Target	Q2 (2024/25)	Perf
MKT01 - Average weekly number of market stalls – Tuesday **Included in PIP**	23	37	22	🔴
LFC05a - % of services that are direct	15%	18%	15%	🔴

Building Control

The Council anticipates receiving approximately 150 reversion applications. Reversions are a type of retrospective application for works overseen by a private approved inspector who is no longer able to perform their duties. This situation arose due to a private sector building control company ceasing operations, leading to all their applications being reverted back to local authorities. By the end of the second quarter, a total of five reversion applications had been received.

BDG01/02 – Income has risen compared to the same quarter last year, reaching £65,368 by the end of the quarter. Although income remains strong, there has been a decrease in the number of applications received in the second quarter. The increase in income is partly attributable to the reversion applications received.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
BDG01 – Income Received	£53,403	N/A	£65,368	-	-
BDG02 – Applications Received	204	N/A	135	-	-

Crematorium

In quarter two, new regulations were introduced by the Ministry of Justice. As of 9th September 24, a statutory medical examiner system was established to provide independent scrutiny of deaths. From this date, all deaths in health settings that do not require a coroner's investigation will be reviewed by NHS medical examiners. For Lea Fields, this means that cremation paperwork is no longer necessary, streamlining processes. The new medical certificate of cause of death, along with the medical examiner review, will take the place of the previous requirements.

LFC01 – The target for services held in 2024/25 has been adjusted and profiled to align with the seasonal trends observed at the crematorium. A total of 139 services were held throughout quarter two, surpassing the expected target of 130.



LFC03 – Total income for quarter two reports at £115,686, an increase compared to the previous year's quarter two and reflective of the additional services held.

Lea Fields Crematorium Business Plan 2024/25 - 2026/2027 has been informally signed off at Management Team, with Corporate Policy and Resources Committee due to consider on the 17th October for formal sign off.

LFC05a – Whilst percentage of services that are direct cremations reports under target, and has done for two consecutive quarters, it reflects an improved position. While direct cremations are welcomed, the business plan stipulates that over 70% of the service breakdown should consist of standard cremations. This measure cannot be assessed in isolation; it should be evaluated alongside the proposed business plan and considered in relation to all service types, including standard cremations, direct cremations, farewell services, and early starts. Due to this position the measure will not feature in the performance improvement plan, instead the measure set with be reviewed as part of the 2025/26 measure and targets review.

On behalf of the Government, the Council's Food, Health and Safety Team has conducted inspections of all funeral parlours. All premises in West Lindsey were inspected and found to be operating effectively. For each inspection, a pro forma was completed and submitted to the relevant Government department to confirm the Council's findings. Although there was no requirement to inspect crematoriums, an inspection was carried out at Lea Fields to ensure operations were proceeding as expected, with no issues reported.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
LFC01 - Services Held	117	130	139		↑
LFC02 – Direct funerals held	24	N/A	20	N/A	-
LFC03 – Income received	£96,461	N/A	£115,686	N/A	-
LFC04 – Secondary sales	£2,840	N/A	£2,499	N/A	-
LFC05a - % of services that are direct	20%	18%	15%		-

Leisure


LEI01 – Quarter two reports a decrease in the number of full fee-paying members at the Gainsborough site, with 2,065 compared to 2,105 in quarter two of 2023/24. However, this is a slight increase from the 2,053 reported in quarter one. Market Rasen also reported a slight decrease in memberships, totaling 616 in quarter two compared to 647 in quarter two of 2023/24 and 639 in quarter one.

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

LEI04 - In quarter two, Gainsborough hosted 1,396 participants in senior active sessions, including Easy Line, SIT Fitness, and Stretch & Sculpt. Meanwhile, Market Rasen offered Zumba and Pilates, with a total of 633 participants in quarter two.

Quarter two saw Everyone Active attend Overview and Scrutiny Committee, the Regional Contract Manager, Regional Activity and Wellbeing Manager and Area Contract Manager presented members with an update following their previous presentation in January 2024.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2023/24)	Perf	DoT
LEI01a – Number of individual full fee-paying Gainsborough leisure centre members	2105	N/A	2,065	-	-
LEI01b – Number of individual full fee-paying Market Rasen leisure centre members	647	N/A	616	-	-
LEI02a – % of members visiting the Gainsborough leisure centre at least once a week	63%	N/A	77%	-	-
LEI02b – % of members visiting the Market Rasen leisure centre at least once a week	48%	N/A	57%	-	-
LEI03 – % of customer reporting satisfaction with West Lindsey leisure events and facilities	93%	75%	94%		↑
LEI04a – Number of users of the Seniors Active Programme at Gainsborough Leisure Centre	N/A	N/A	1,396	-	-
LEI04b – Number of users of the Seniors Active Programme at Market Rasen Leisure Centre	N/A	N/A	633	-	-
LEI05a – Average number of non-members using Gainsborough Leisure Centre per month	N/A	N/A	8,144	-	-
LEI05b – Average number of non-members using Market Rasen Leisure Centre per month	N/A	N/A	934	-	-
LEI06 – Number of outreach sessions held	20	N/A	6	-	-
LEI07 – Number of outreach users	384	N/A	124	-	-
LEI08 – Number of leisure centre users referred through the Healthy Lifestyle scheme	131	N/A	96	-	-

Markets

MKT01- Quarter two has seen a slight decrease in the number of market stalls occupied by our traders on Tuesdays, with an average of 22 stalls per week compared to 23 in quarter two of 2023/24. Last year the annual average weekly number of market stalls on a Tuesday was 24.



MKT02 – In the second quarter, the number of market stalls occupied by traders on Saturdays increased compared to the same quarter last year. However, there was a decline compared to the first quarter, which had an average of 22 market stalls per week. This decrease is partly due to M&H Antiques ceasing operations at the Gainsborough market. Despite this, overall performance remains above target, strengthened by a supportive event program and four antique traders who registered to continue trading on the Saturday Market. Whilst performance has improved, this is as a result of the farmers market, so the measure will continue to be included in the Performance Improvement Plan to focus on the regular Saturday market.

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 13th July: Farmers and Heritage Skills Market
- Saturday 10th August Farmers, YMCA Parkour and activities
- Saturday 14th September: Farmers, Literature Village and WordFest

Tuesday Date	Tuesday Stalls	Tuesday Traders	Saturday Date	Saturday Stalls	Saturday Traders
02/07/2024	26	15	06/07/2024	13	7
09/07/2024	9	5	13/07/2024	41	33
16/07/2024	15	8	20/07/2024	14	7
23/07/2024	26	13	27/07/2024	15	8
30/07/2024	23	11	03/08/2024	15	8
06/08/2024	25	13	10/08/2024	25	18
13/08/2024	26	13	17/08/2024	15	8
20/08/2024	23	13	24/08/2024	12	6
27/08/2024	22	11	31/08/2024	12	6
03/09/2024	26	14	07/09/2024	13	7
10/09/2024	17	8	14/09/2024	40	28
17/09/2024	26	14	21/09/2024	12	6
24/09/2024	23	11	28/09/2024	15	7
Total Sum Q2	287	149	Total Sum Q2	242	149
Total Average Q2	22	11	Total Average Q2	19	11

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
MKT01 – Average weekly number of market stalls – Tuesday **Included in PIP**	22	37	22		→
MKT02 - Average weekly number of market stalls – Saturday **Included in PIP**	9	14	19		↑
MKT03 – Average number of market traders per week - Tuesday	N/A	N/A	11	N/A	-
MKT04 – Average number of market traders per week – Saturday	N/A	N/A	11	N/A	-

Trinity Arts Centre

In early August, Trinity closed for its routine maintenance period. During the last two weeks of the month, the venue hosted its first family film festival, featuring 14 family-friendly films. This limited the events for August, resulting in a lower average spend per head, as live shows typically yield higher spending.

TAC01 - Data from the recent program highlights a vibrant array of events at the venue, reflecting a balance between community engagement and professional performances. In the second quarter, the venue held 41 performances and screenings, showcasing local and regional dance and drama schools and highlighting community support for homegrown talent. Professional acts like Patti Boulaye and Baga Chipz not only entertained but supported efforts to broaden the audience reach.

TAC03 - The total number of engagement activities for quarter two reached 153, which is notable given that many hiring groups take a summer break, resulting in only one engagement activity in August—a full-day Taylor Swift workshop.

In July, Trinity Arts Centre hosted the prestigious Step2Fusion conference, offering the Gainsborough community and regional VIPs the chance to come together and explore advancements and future plans for STEP, the UK's prototype fusion energy plant set to be built at West Burton in Nottinghamshire. This event further solidified the venues reputation as a hub for significant cultural and professional gatherings.

Quarter two saw Corporate Policy and Resources Committee approve the Business plan on the 19th September.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
TAC01 - Total number of performance and screenings held	41	8	41		-
TAC02a - Cinema Screening audience figures as a percentage of capacity	N/A	N/A	20%	-	-
TAC02b - Live theatre audience figures as a percentage of capacity	N/A	N/A	76%	-	-
TAC03 - Total number of engagement activities held	48	30	153		↑
TAC04 – Income Received	£29,541	N/A	£46,354	N/A	-
TAC05 - Average spend per head on secondary sales	£2.36	£3.00	£3.36		↑

Contracts Management

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

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
GLC06 - Number of expired contracts	0	N/A	0	-	-


Waste Management

WAS04 – Quarter two sees the percentage of missed bins collected within the service level agreement of five days maintain performance at 99%. The use of live reporting via mobile devices for logging missed bins not presented for collection, has ensured delivery to the agreed timeframes for collecting missed bins.

Following approval from the 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. The first two food waste vehicles have been ordered and are scheduled for delivery in April 2025, enabling the team to start collecting food waste from commercial properties. The remaining vehicles will follow in preparation for household food waste collections. Disposal location for the food waste has been established, with a facility at Hemswell designated for tipping, allowing the team to make direct deliveries.

Building on the successful launch in the first quarter, the big bin clear-out service has continued to report positively, with an additional 125 bin hires arranged in the second quarter. This service allows customers to rent large capacity (1100/660 litre) wheeled bins for non-recyclable waste for a period of one week.

Performance Exceptions

KPI	Q2 (2023/24)	Target	Q2 (2024/25)	Perf	DoT
WAS02 - Amount of residual waste collected per household	40kg	45kg	41kg		↓
WAS04 – % of missed black, blue and purple lidded bins collected within 5 working days	99%	N/A	99%	-	-