THEMATIC BUSINESS PLAN QUARTERLY PROGRESS REPORT - THRIVING PEOPLE

“Supporting people and communities to thrive by addressing inequality, tackling homelessness, improving housing conditions, boosting skills, adapting homes, improving health and wellbeing, and supporting those most in need.”

CORPORATE PLAN AIM: CHAMPION HEALTH, WELLBEING, CULTURE AND ACTIVE LIFESTYLES

Corporate Plan Objectives:

1. Working effectively with our partners to deliver the districts Health & Wellbeing Strategy and to ensure equity of access to services
2. Delivering our emerging Sport & Active Leisure Strategy to increase district wide opportunities for participation in sport and leisure activities
3. Delivering our Cultural Strategy to increase district wide opportunities for participation in cultural events and activities

CORPORATE PLAN AIM: SUPPORTING COMMUNITIES TO THRIVE

Corporate Plan Objectives:

1. Delivering our emerging Sport & Active Leisure Strategy to increase district wide opportunities for participation in sport and leisure activities
2. Promoting social capital and cohesion
3. Reducing overall inequality across the district and supporting our identified communities at risk through specific area action plans
4. Empowering communities to enhance their resilience to emergency events by promoting effective and robust local emergency planning

CORPORATE PLAN AIM: ENABLE INDEPENDENT LIVING, IMPROVE HOUSING CONDITIONS & SUPPORT VULNERABLE RESIDENTS

Corporate Plan Objectives:

1. Support vulnerable residents to live independently at home by delivering services that promote dignity, choice and belonging
2. Preventing homelessness through early intervention and targeted support
3. Improving housing standards by developing and delivering our response to Private Rented Sector housing reforms

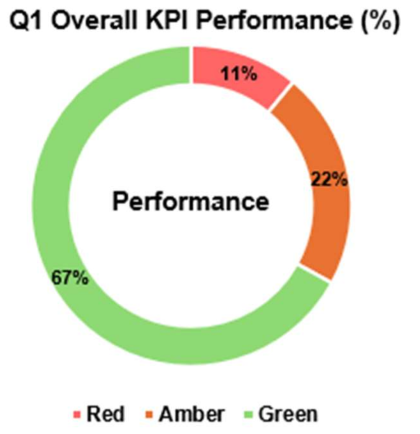
CORPORATE PLAN AIM: BOOSTING SKILLS AND PATHWAYS INTO EMPLOYMENT

Corporate Plan Objectives:

1. Working collaboratively to ensure appropriate skills training and provision is in place Preventing homelessness through early intervention and targeted support
2. Delivering our Employment and Skills Strategy to strengthen opportunities for residents to gain the skills and confidence needed for sustainable employment
3. Increasing pathways into sustainable employment
4. Playing a key role in developing the STEP Fusion skills collaborative business plan

QUARTER ONE 2026/27 KEY PERFORMANCE INDICATOR OVERVIEW

PERFORMANCE BY SERVICE AREA				Red		Amber		Green	
	Not reported Q1	Statistic	KPI	No.	%	No.	%	No.	%
Trinity Arts Centre	0	1	1	-	-	-	-	1	100%
Culture	0	2	0	-	-	-	-	-	-
Communities	0	2	0	-	-	-	-	-	-
Housing Benefit and Local Council Tax Support	0	0	2	-	-	1	50%	1	50%
Home Choices	0	1	4	1	25%	1	25%	2	50%
Homes Health and Wellbeing	0	0	2	-	-	-	-	2	100%
Total	**0**	**6**	**9**	**1**	**-**	**2**	**-**	**6**	**-**
Previous Quarter Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**



PERFORMANCE IMPROVEMENT PLAN – QUARTER ONE 2026/2027

The Performance Improvement Plan focuses on measures that have underperformed for two or more consecutive quarters. It provides additional context on the reasons for underperformance, associated impacts, and the actions in place to drive improvement, including expected timescales.

Portfolio / Service	Measure	Reason	Impact	When will we see an improvement?
Homelessness	**PPL-M12 - % 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 states 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 use of B&B accommodation.	•The temporary accommodation/Local Authority Housing Fund (LAHF) project is underway to ensure the Council are delivering within the code of guidance to have this measure at zero.
Actions – what can we do to improve?				
• End of financial year 2026/2027 • Completion of all five properties as part of this project has now occurred and the final lease agreements to hand the properties over are being finalised. • Lease agreements on-going, with them expected to be handed over to Framework by the end July 2026				

KEY PERFORMANCE INDICATOR – QUARTER ONE 2026/2027

CORPORATE PLAN AIM: CHAMPION HEALTH, WELLBEING, CULTURE AND ACTIVE LIFESTYLES

					Preceding four quarters				2026/27	
Service Area	**Ref**	**Key Performance Indicator**	**Perspective**	**Q1 Target**	**Q1 25/26**	**Q2 25/26**	**Q3 25/26**	**Q4 25/26**	**Q1 26/27**	**Trend**
Trinity Arts Centre	PPL-M01	Cinema audience figures as a % of capacity	More is better	Stat	15%	7%	17%	9%	**8%**	↓
Trinity Arts Centre	PPL-M02	Live theatre audience figures as a % of capacity	More is better	60%	71%	80%	70%	83%	**65%**	↓
Culture	PPL-M03	Audience satisfaction score from legacy events (go-festival, illuminate, Christmas lights and Wordfest)	More is better	Stat	No data	No data	No data	No data	**4.6**	N/A
Culture	PPL-M04	Number of visitors to legacy events (go-festival, illuminate, Christmas lights and Wordfest)	More is better	Stat	No data	No data	No data	No data	**4,352**	N/A

QUARTER ONE PERFORMANCE COMMENTARY:

PPL-M02: Performance for live theatre audience figures as a percentage of capacity remained above target during the quarter, although lower than typical levels. Attendance averaged 53% in April and 60% in May before increasing to 81% in June. The lower performance at the start of the quarter reflects a reduced programme of live events, as the team focused on maintaining core operations and ensuring a safe, high-quality experience for audiences attending scheduled performances.

PPL-M03/M04: During June, the Cultural Team delivered three events: GO Festival Market Rasen, GO Festival Gainsborough and Welton WordFest. The events attracted an estimated combined footfall of 4,352 attendees. Feedback collected through QR codes and online surveys reported an average audience satisfaction score of 4.6 out of 5 across all three events.

CORPORATE PLAN AIM: SUPPORTING COMMUNITIES TO THRIVE

					Preceding four quarters				2026/27	
Service Area	**Ref**	**Key Performance Indicator**	**Perspective**	**Q1 Target**	**Q1 25/26**	**Q2 25/26**	**Q3 25/26**	**Q4 25/26**	**Q1 26/27**	**Trend**
Communities	PPL-M05	% of identified communities that have their own emergency plan	More is better	Stat	No data	No data	No data	No data	**62.5%**	N/A
Housing Benefit and Local Council Tax Support	PPL-M06	End to end processing times (days)	Less is better	5	4	4	4	3	**4**	↓
Housing Benefit and Local Council Tax Support	PPL-M07	Claims older than 50 calendar days	Less is better	6	4	4	6	4	**7**	↓

CORPORATE PLAN AIM: ENABLE INDEPENDENT LIVING, IMPROVE HOUSING CONDITIONS & SUPPORT VULNERABLE RESIDENTS

					Preceding four quarters				2026/27	
Service Area	**Ref**	**Key Performance Indicator**	**Perspective**	**Q1 Target**	**Q1 25/26**	**Q2 25/26**	**Q3 25/26**	**Q4 25/26**	**Q1 26/27**	**Trend**
Home Choices	PPL-M08	% of homelessness approaches with positive outcomes	More is better	75%	83%	85%	88%	80%	**77%**	↓
Home Choices	PPL-M09	% utilisation of temporary leased accommodation	More is better	75%	45%	95%	81%	86%	**68%**	↓
Home Choices	PPL-M10	% of households spending more than 56 nights in Temporary leased accommodation	Less is better	40%	19%	7%	36%	53%	**16%**	↑
Home Choices	PPL-M11	Total number of households in temporary leased/B&B accommodation	Less is better	Stat	68	74	85	122	**89**	Stat

					Preceding four quarters				2026/27	
Service Area	**Ref**	**Key Performance Indicator**	**Perspective**	**Q1 Target**	**Q1 25/26**	**Q2 25/26**	**Q3 25/26**	**Q4 25/26**	**Q1 26/27**	**Trend**
Home Choices	PPL-M12	% of households spending 42 nights or more in B&B accommodation	Less is better	0%	17%	12%	26%	30%	**30%**	→
Homes, Health and Wellbeing	PPL-M13	The average number of working days from DFG referral to completion of works	Less is better	120	117	110	106	105	**102**	↑
Homes, Health and Wellbeing	PPL-M14	% of DFG referrals completed within 120 working days	More is better	50%	46%	66%	69%	67%	**75%**	↑
Communities	PPL-M15	Number of completed target hardening referrals completed	N/A	Stat	No data	No data	No data	No data	**10**	N/A

QUARTER ONE PERFORMANCE COMMENTARY:

PPL- M09: The utilisation of temporary leased accommodation has been impacted this quarter, despite an increase in provision from five to seven units. A number of challenges relating to repairs, maintenance and void periods have reduced utilisation levels below the desired target. Work is ongoing to implement a waiting list to reduce sign-up times and to ensure repairs are completed as quickly as possible.

PPL-M13/14: Demand for Disabled Facilities Grants (DFGs) continues to rise, alongside an increasing complexity of cases. This is placing growing pressure on the available budget and is likely to result in a need to temporarily hold applications to avoid overspend. Careful management is required to strike a balance between minimising delays to essential adaptations and ensuring financial risk to West Lindsey remains controlled.

In addition, a number of referrals require works that exceed current mandatory grant parameters. A process is being developed to assess and manage these cases, ensuring that discretionary funding can be considered in exceptional circumstances where all other options have been exhausted.

KEY DELIVERABLES PROGRESS UPDATE – QUARTER ONE 2026/2027

CORPORATE PLAN AIM: CHAMPION HEALTH, WELLBEING, CULTURE AND ACTIVE LIFESTYLES

Ref	Key Deliverable	Head of Service	Status	Confidence	Commentary
PPL-D01 Project	**Health Centre Feasibility Study.** *To address the urgent need for improved healthcare services in Gainsborough by establishing a new General Practitioner (GP) service to cater for the growing population and current demand.*	J Makinson Sanders	Healthy	High	Stage 2: Feasibility study due to be presented Thriving People Committee 16th July.
PPL-D02 Project	**Changing Places.** *Development of an approved changing places facility in Gainsborough and assessment of opportunities of provision in other areas of the district.*	G Reevell	Healthy	High	Stage 3: The tender process successfully completed and the contract awarded. Contract meeting held in June, with fortnightly progress meetings scheduled, marking the transition into the delivery phase.
PPL-D03 Project	**Housing related projects (Greater Lincs Pipeline & Local Needs Assessment).** *To strengthen the Council's strategic housing position through two linked workstreams; contributing to the Greater Lincolnshire Housing Pipeline to support regional planning and investment and delivering a robust Local Housing Needs Assessment to inform policy, development decisions, and future housing delivery.*	S Elvin	Healthy	High	Stage 1: Participated in GLCCA housing strategy and pipeline, awaiting publication of prioritised list of sites. Completed review of Housing Zone and Housing Delivery Plan. GLCCA Brownfield Land Fund opens for applications 29 June 2026, bids to be made to seek funding. Housing Needs Assessment update commissioned by Local Plans Team to inform review of Local Plan Policies.
PPL-D05 Project	**Leisure Centre Feasibility Study.** *To evaluate the future of leisure provision in the district, including the feasibility of refurbishing, replacing, or reconfiguring existing leisure*	C Thornhill	Healthy	Concerns	Stage 2: Core elements of RIBA 3 to be presented to concurrent meeting of Thriving People and Thriving Council (date to be confirmed) with recommendation to proceed to RIBA 4.

Ref	Key Deliverable	Head of Service	Status	Confidence	Commentary
	centre facilities at Gainsborough Leisure Centre.				
PPL-D35 Project	**Review of facilities at Market Rasen.** *To evaluate the future of leisure provision at Market Rasen Leisure Centre.*	C Thornhill	N/A	N/A	Work is underway to scope the requirements for the refurbishment of West Lindsey Leisure Centre as a priority. At an appropriate time, enhancement opportunities will then be considered for the Market Rasen Leisure Centre, with options brought forward for consideration and decision.
PPL-D06 Project	**Trinity Arts Centre Feasibility Study.** *To assess the long-term viability, development potential, and investment requirements for the Trinity Arts Centre, ensuring it remains a vibrant, financially sustainable cultural asset for the district*	C Thornhill	Healthy	Concerns	Stage 2: Funding for capital works identified and subsequent applications to be submitted over the next quarter.
PPL-D04 Strategy	**Develop and deliver Sport & Physical Activity Strategy.** *To create and implement a district-wide Sport and Physical Activity Strategy that promotes health, wellbeing, participation, and community cohesion.*	G White	N/A	N/A	Delivered: Sport & Physical Activity Strategy and the Active Together Action Plan was approved at Prosperous Communities Committee in March 2026. As such, this action is considered complete and can be removed from the Thematic Business Plan.
PPL-D36 Strategy	**Deliver Sport & Physical Activity Strategy Action Plan.** *Delivery of the Sport & Physical Activity Strategy Action Plan to deliver the aims of the strategy.*	G White	N/A	N/A	Approved at Prosperous Communities Committee in March 2026. On-going development work supporting sports clubs and groups across West Lindsey. School Games delivery continuing in 2026/27 with additional funding awarded to the Council from Sport England.
PPL-D07 Strategy	**Update the cultural programme to support delivery of the cultural strategy.** *Develop a cultural programme that reflects local*	C Thornhill	N/A	N/A	Enhanced cultural programme now in delivery. £100k Arts Council England submission planned for end of July 2026 to support delivery.

Ref	Key Deliverable	Head of Service	Status	Confidence	Commentary
	identity, supports creative industries, and enhances community participation and wellbeing across the district, and develop a strategic approach to lever in funds from sponsors to assist in the delivery of cultural activities				
PPL-D08 Strategy	**Develop cultural outreach plan** *To design a district-wide cultural outreach plan that expands access to arts and culture, strengthens community participation, and supports cultural inclusion across all localities*	C Thornhill	N/A	N/A	An initial draft of the operational workplan is being developed, incorporating learning from the completion of the GO and WordFest series.

CORPORATE PLAN AIM: SUPPORTING COMMUNITIES TO THRIVE

Ref	Key Deliverable	Responsible Officer	Status	Confidence	Commentary
PPL-D09 Project	**Youth Provision.** *Conduct a feasibility study for youth provision facilities within the district*	G White	N/A	N/A	Currently being scoped.
PPL-D10 Project	**Village Halls and Community Facilities.** *Identify a programme of works to ensure the long-term sustainability of village halls and community facilities to be supported through grant funding opportunities.*	G White	Healthy	High	Stage 1: Community Grants Programme paper due to be presented Thriving People Committee 16th July.
PPL-D11 Strategy	**Refresh the Communities at Risk Strategy.** *Refresh the Strategy to ensure it reflects current needs, emerging risks, and the Council's ambition for prevention, resilience and targeted support.*	G White	N/A	N/A	An initial officer review of the strategy has commenced, with wider stakeholder engagement scheduled for quarter two and quarter three of 2026/27. A refreshed strategy and associated action plans are expected to be presented to committee in quarter four of 2026/27.

Ref	Key Deliverable	Responsible Officer	Status	Confidence	Commentary
PPL-D12 BaU	**Access to high-speed broadband.** *To improve digital connectivity across the district by supporting the expansion of high-speed broadband infrastructure, reducing digital exclusion, and enabling residents and businesses to benefit from modern digital services. This is dependent on the extension of current fixed-term contract.*	G White	N/A	N/A	WLDC-provided Community Wi-Fi hotspots are currently being delivered, with completion expected in quarter three of 2026/27.
PPL-D13 BaU	**Supporting the Armed Forces community.** *Support the delivery of the Armed Forces Community Covenant*	G White	N/A	N/A	Ongoing officer representation is maintained at Armed Forces Community Covenant Partnership meetings and events. Funding has been secured for 2026/27 to support the Armed Forces Community Covenant Officer post, hosted by North Kesteven District Council.
PPL-D15 Policy/ funding initiative	**Deliver Communities at Risk Action Plans.** *Develop and deliver targeted action plans that respond to identified communities at risk.*	G White	N/A	N/A	Action Plans will be developed following the adoption of a new Communities at Risk Strategy. Linked to PPL-D11.
PPL-D35 BaU	**Parish Forums.** *Continue to engage with Parish and Town Councils across the district, including an annual programme of district wide Parish forums.*	G White	N/A	N/A	Parish Forum events are currently being organised for 2026/27, with delivery planned for quarter two and quarter three.

CORPORATE PLAN AIM: ENABLE INDEPENDENT LIVING, IMPROVE HOUSING CONDITIONS & SUPPORT VULNERABLE RESIDENTS

Ref	Key Deliverable	Responsible Officer	Status	Confidence	Commentary
PPL-D14 BaU	**Review the approach to homelessness services.** *Review the allocation of funding and work with partners to understand how homelessness services will be funded in the future.*	S Elvin	N/A	N/A	Approach to Homelessness paper agreed at Prosperous Communities Committee in March 2026. These will be monitored for progress and updated where required. Next steps to adopt and deliver the required action plan.
PPL-D16 BaU	**Develop and deliver the councils response to the Renters' Rights Act 2025.** *To ensure the Council is fully prepared for, compliant with, and proactive in implementing the Renters' Rights Act 2025.*	A Gray	N/A	N/A	The Renters Reform Act came into effect on 1 May 2026, and the Council has subsequently reviewed and approved the relevant policies in response. To date, there has been limited engagement from tenants regarding the changes. The Council has agreed to recruit a Tenant Liaison Officer on a two-year fixed-term basis to strengthen its capacity in this area. The broader implications of the Act are still emerging and will continue to be monitored.

CORPORATE PLAN AIM: BOOSTING SKILLS AND PATHWAYS INTO EMPLOYMENT

Ref	Key Deliverable	Responsible Officer	Status	Confidence	Commentary
PPL-D17 Strategy	**Review the Employment and Skills Strategy and action plan** *To ensure the strategy is relevant and effective, local needs are identified and stay aligned with the changing skills and employment landscape.*	G White	N/A	N/A	Workshop took place in June 2026 with Employment & Skills Partnership members. Updated strategy and delivery plan due to be presented Thriving People Committee 16th July.
PPL-D18 BaU	**Start Small Dream Big - raising aspirations for young people** *To connect young learners with the world of work in a cost-effective and meaningful way through aspirational assemblies.*	G White	N/A	N/A	Raising Aspirations Assemblies won the One Big Idea UK REiiF award in May 2026. Delivery of aspirational assemblies continues across schools within the DN21 postcode, aligned to the academic year.

STRATEGIC RISKS PROGRESS UPDATE – QUARTER ONE 2026/2027

A strategic risk register is maintained to provide a structured approach to identifying, monitoring and proactively managing strategic risks, ensuring potential issues are understood, mitigated, and appropriately governed to support the successful delivery of council priorities.

Ref	Risk	Risk Owner	Direction of Travel/ Response	Risk Score	Planned Actions
PPL-R01	The threat is that we are unable to boost employment and skills due to limited opportunities within the labour market and low aspirations within our communities	G White	→ Treat	9	• Refresh the Employment and Skills Strategy and action plan • Development of projects to identify and address specific skills shortages (technical and vocational) within key employers/sectors, with a focus on key growth sectors including Agri Tech, Care, Manufacturing, Defence, Alternative Energy and the Visitor Economy. • Hold annual jobs and careers fair in partnership with DWP (as part of network of Job Centres delivery model) • Fully participate in UKAEA Skills Collaboration to ensure final tender submitted as provider collaboration for early skills delivery • Members and Officers of WLDC to engage in the Greater Lincolnshire Combined Authority Employment and Skills Board, including strategic development work wherever possible. Develop appropriate internal governance to ensure timely feed into and out of CCA activity. • Secure further funding in partnership with LCC for the Youth Aspiration Programme which provides mentoring opportunities, supports the development of young people and facilitates activities between schools and local employers

Ref	Risk	Risk Owner	Direction of Travel/ Response	Risk Score	Planned Actions
PPL-R02	The threat is that we are unable to provide adequate support for vulnerable groups and communities due to lack of funding and capacity to deliver resulting in a widening of health inequalities and further demand on services and resources	G White	→ Treat	9	• Refresh the Communities at Risk Strategy and deliver the action plans • Develop and deliver a Sport and Physical Activity Strategy • Develop and deliver the council's response to the Renters Rights Act 2025
PPL-R03	The threat is that the health and wellbeing of our residents does not improve due to a failure to meet wellbeing, housing and leisure demand resulting in an increased burden on services and budgets and reduction in life expectancy and health for residents	S Elvin	→ Treat	9	• Refresh engagement with ICB post merger with Notts/Derbyshire and changes to Chief Exec • Continue strategic and political engagement with partners to secure review of funding mechanism for DFGs • Produce annual update on Health and Wellbeing Strategy • Supported Housing Strategy in place by March 2027 • Robust data and evidence of housing need and demand in all areas to ensure needs are met. • Continuation of Good Homes Alliance to assist people with housing related issues. • Health centre feasibility study • Development and delivery of Sports and Physical Activity Strategy