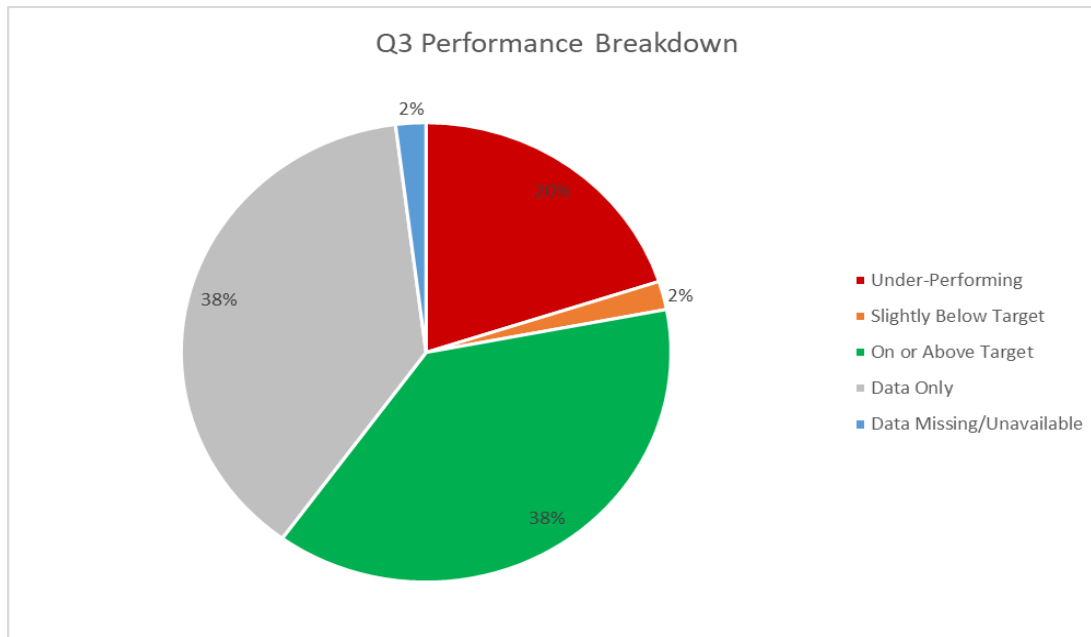


Q3 22-23

Strategic Performance



Responsible OUs Economic Growth; Leisure and Culture

PI	Objective	Report Date Ranges				Trend Chart
High Street footfall – Spalding/Holbeach Town Centres	Aim to Maximise	Current Quarter				
			Value	Status	Short Trend	
		Q3 2022/23	111,420			-18,878
Latest Commentary						
<p>Footfall trends are in line with the rest of the country in terms of a drop in town centre footfall during Q3. There are a few factors that could contribute to this, the most obvious being the colder winter months making transport/conditions less desirable. Nationally we have seen a large uptake in online shopping but overall, there is a rebalancing between online and offline shopping following swings that saw people shift spending online en masse, then return to stores in droves. But it's worth keeping in mind that Q3 could also prove to be an outlier, especially given that it featured Amazon Prime Day and the surrounding halo activities from other retailers.</p>						

Responsible OUs General Fund Assets

PI	Objective	Report Date Ranges	Trend Chart				
Occupancy Rate at end of Quarter: Industrial Units	Aim to Maximise	Current Quarter					
			Value	Target	Status		Short Trend
		Q3 2022/23	98.1%	90%	✓	↓	-0.01%

PI	Objective	Report Date Ranges	Trend Chart				
Occupancy Rate at end of Quarter: Other investment property	Aim to Maximise	Current Quarter					
			Value	Target	Status		Short Trend
		Q3 2022/23	100%	95%	✓	▬	0%

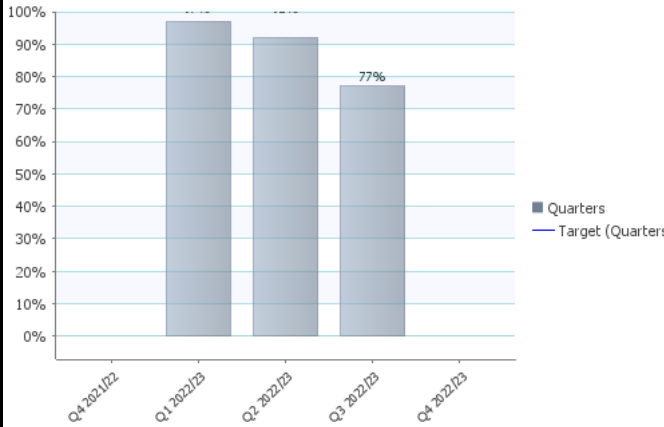


Responsible OUs Governance

PI	Objective	Report Date Ranges	Trend Chart				
Number of instances where service areas have failed to notify the DPO promptly of any identified data breaches	Aim to Maximise	Current Quarter					
			Value		Status	Short Trend	Value vs Previous
		Q3 2022/23	0			0	

PI	Objective	Report Date Ranges	Trend Chart				
Number of late reports not made available to the DEMS teams at agenda publication	Aim to Maximise	Current Quarter					
			Value		Status	Short Trend	Value vs Previous
		Q3 2022/23	2			-4	

Latest Commentary

UKSPF report sent 'to follow' after agenda publication. Due to confirmation not yet being received from Central Government for funding, Other late report due to capacity constraints in PSPS.

PI	Objective	Report Date Ranges				Trend Chart	
Percentage registering to vote by telephone/online v paper	Aim to Maximise	Current Quarter				 <p>Legend: ■ Quarters, — Target (Quarters)</p>	
			Value	Status	Short Trend		Value vs Previous
		Q3 2022/23	77%				-15%

PI	Objective	Report Date Ranges	Trend Chart				
Percentage of corporate complaints responded to within corporately set timescales	Aim to Maximise	Current Quarter					
			Value	Target	Status		Short Trend
		Q3 2022/23	86%	95%	🛑	⬆️	14%

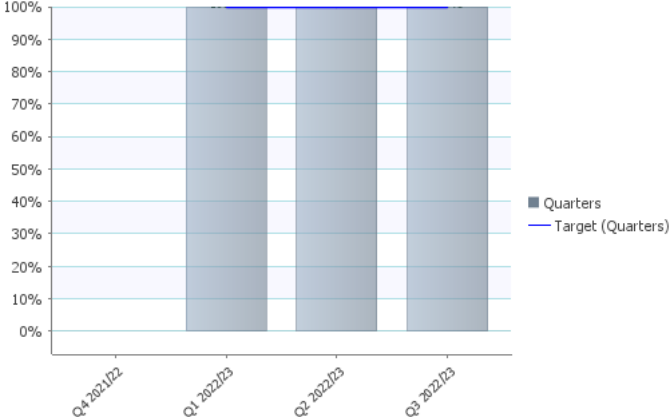


Latest Commentary

Complaint response times have improved by 14% since the previous quarter. There has also been a reduction in the number of complaints received by around 30% when compared to Q2

PI	Objective	Report Date Ranges	Trend Chart				
Percentage of information requests responded to within statutory timescales	Aim to Maximise	Current Quarter					
			Value	Target	Status		Short Trend
		Q3 2022/23	89%	100%	🛑	⬆️	10%

Latest Commentary

A breakdown of FOI requests will be provided within the covering report for Q3. We have seen a positive increase in performance for Q3 from proactive engagement with services. It's important that this work continues as we look to publish information regularly where possible.

PI	Objective	Report Date Ranges					Trend Chart	
Percentage of subject requests responded to within statutory timescales	Aim to Maximise	Current Quarter						
			Value	Target	Status	Short Trend		Value vs Previous
		Q3 2022/23	100%	100%				0%

Responsible OUs Revenues and Benefits

PI	Objective	Report Date Ranges	Trend Chart									
Combined HB/CTS Speed of Processing - Changes (DWP informal target 15 days)	Aim to Minimise	Current Quarter										
			Value	Target	Status	Short Trend	Value vs Previous					
		Q3 2022/23	12.32	9	🛑	⬆️	-0.82					
Latest Commentary			<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>12.767</td> </tr> <tr> <td>Q2 2022/23</td> <td>13.143</td> </tr> <tr> <td>Q3 2022/23</td> <td>12.32</td> </tr> </tbody> </table>		Quarter	Value	Q1 2022/23	12.767	Q2 2022/23	13.143	Q3 2022/23	12.32
Quarter	Value											
Q1 2022/23	12.767											
Q2 2022/23	13.143											
Q3 2022/23	12.32											
<p>During Q3 we continued to focus our attention on drawing in earliest dated work and getting high volume work types up to date, this will continue in January and will see further reduction in oldest work impacted upon days to process.</p>												

PI	Objective	Report Date Ranges	Trend Chart				
Combined HB/CTS Speed of Processing – New Claims (DWP informal target 30 days)	Aim to Minimise	Current Quarter					
			Value	Target	Status		Short Trend
		Q3 2022/23	25.93	22	🛑	⬆️	-7.3

Latest Commentary

Improved performance in comparison to previous month in days to process. Backlog of work is impacting upon days to process as high volume of CTS claims received, continue to target these on a daily basis to reduce the outstanding volume

PI	Objective	Report Date Ranges	Trend Chart				
Business Rates In-Year Collection rate	Aim to Maximise	Current Quarter					
			Value	Target	Status		Short Trend
		Q3 2022/23	81.61%	55%	✅	⬆️	23.23%

PI	Objective	Report Date Ranges					Trend Chart															
Council Tax in-year Collection Rate	Aim to Maximise	Current Quarter					<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Quarters)</th> <th>Target (Quarters)</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>Q1 2022/23</td> <td>29%</td> <td>29%</td> </tr> <tr> <td>Q2 2022/23</td> <td>56.79%</td> <td>56.79%</td> </tr> <tr> <td>Q3 2022/23</td> <td>83.06%</td> <td>70.03%</td> </tr> </tbody> </table>	Quarter	Actual (Quarters)	Target (Quarters)	Q4 2021/22	95%	95%	Q1 2022/23	29%	29%	Q2 2022/23	56.79%	56.79%	Q3 2022/23	83.06%	70.03%
		Quarter	Actual (Quarters)	Target (Quarters)																		
		Q4 2021/22	95%	95%																		
Q1 2022/23	29%	29%																				
Q2 2022/23	56.79%	56.79%																				
Q3 2022/23	83.06%	70.03%																				
	Value	Target	Status	Short Trend	Value vs Previous																	
Q3 2022/23	83.06%	70.03%	✔	↑	26.27%																	
Latest Commentary																						
<p>The collection rate is affected by the large increase in direct debit and subsequent re-profiling of instalments due to the energy rebate scheme. We anticipate collection and recovery to be challenging in 2022/23 as a result of the cost of living and energy cost crises.</p>																						

Responsible OUs Customer Contact

PI	Objective	Report Date Ranges	Trend Chart				
% Taxbase vs DD Sign-up	Aim to Maximise	Current Quarter					
			Value	Target	Status		Short Trend
		Q3 2022/23	69.07%	60.00%	✔	↓	-0.65%
Latest Commentary							
Decreased by 0.08% but still above target. Expectations for decrease as customers cancel DD's without realising, they remain dormant when there is no charge.							
CC Average speed of answer (Seconds)	Aim to Minimise	Current Quarter					
			Value	Target	Status		Short Trend
		Q3 2022/23	72	120	✔	↑	-62

Latest Commentary

Main CC lines performed against target by 33 seconds.

PI	Objective	Report Date Ranges	Trend Chart				
Quality of Service - Combined	Aim to Maximise	Current Quarter					
			Value	Target	Status	Short Trend	Value vs Previous
		Q3 2022/23	96.67	90	✓	↓	-1.68

Quarter	Value	Target
Q4 2021/22	97.113	90
Q1 2022/23	98.347	90
Q2 2022/23	96.67	90

Latest Commentary

9.29% above target. 17 quality assessments completed.

PI	Objective	Report Date Ranges	Trend Chart
----	-----------	--------------------	-------------

R&B Average speed of answer (Seconds)	Aim to Minimise	Current Quarter					
			Value	Target	Status	Short Trend	
		Q3 2022/23	143	240	✓	↑	-96.33

Latest Commentary

Main R&B lines performed against target by 110 seconds, despite overall increased levels of demand for the 3rd month running

PI	Objective	Report Date Ranges					Trend Chart
CC % of Calls Answered	Aim to Maximise	Current Quarter					
			Value	Target	Status	Short Trend	
		Q3 2022/23	84.34%	90%	✗	↑	2.6%

Latest Commentary

Target missed in December due to 20% increase in demand, as well as an additional 1,000 visits, with resource supporting 50% increase in R&B area also. Q3 target missed by 7.02%. Focus in Q4 to continue to respond to increasing levels of demand. Demand this quarter above forecasted levels, with additional 183 Council Tax rebate calls, despite

scheme concluding. Some teething issues identified relating to the go live of telephony early in month, resulting in some high abandonment rates, however, was resolved quickly. Training was considered essential to progress and decision not to remove this, despite higher-than-expected demand levels, to ensure future months success, therefore these are isolated pressures in quarter.

PI	Objective	Report Date Ranges					Trend Chart												
R&B % of Calls Answered	Aim to Maximise	Current Quarter					<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>83.01%</td> <td>90%</td> </tr> <tr> <td>Q2 2022/23</td> <td>83.08%</td> <td>90%</td> </tr> <tr> <td>Q3 2022/23</td> <td>87.81%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Value (%)	Target (%)	Q1 2022/23	83.01%	90%	Q2 2022/23	83.08%	90%	Q3 2022/23	87.81%	90%
		Quarter	Value (%)	Target (%)															
		Q1 2022/23	83.01%	90%															
Q2 2022/23	83.08%	90%																	
Q3 2022/23	87.81%	90%																	
	Value	Target	Status	Short Trend	Value vs Previous														
Q3 2022/23	87.81%	90%	⚠	⬆	4.74%														
Latest Commentary																			
A slight improvement on last month's output. Less than 2% off Q3 target, despite 50% increase in demand for the last 2 months. Continued focus on performance measures through Q4. It is unsure whether this increase in demand is a one off or additional support needs, relating to the cost-of-living crisis and will be monitored through December with appropriate measures to mitigate.																			

PI	Objective	Report Date Ranges	Trend Chart				
Combined Customer Satisfaction (Monthly)	Aim to Maximise	Current Quarter					
			Value	Target	Status		Short Trend
		Q3 2022/23	99.17%	90.00%	✓	↓	-0.43%
Latest Commentary							
633 responses, 633 satisfied.							

Responsible OUs Housing

PI	Objective	Report Date Ranges	Trend Chart				
Average Housing Re-let void time (key to key)	Aim to Maximise	Current Quarter					
			Value	Target	Status		Short Trend
		Q3 2022/23	20.9		?	↓	-5.8

Responsible OUs Leisure and Culture

PI	Objective	Report Date Ranges	Trend Chart				
Visitors to Ayscoughfee Hall Museum	Aim to Maximise	Current Quarter					
			Value		Status	Short Trend	Value vs Previous
		Q3 2022/23	918				-1,543

PI	Objective	Report Date Ranges	Trend Chart				
Castle Sports Complex Visitors	Aim to Maximise	Current Quarter					
			Value		Status	Short Trend	Value vs Previous
		Q3 2022/23	85,500				23,644

Latest Commentary

This breaks down as:
 Castle Dry Side = 31,396
 Castle Pool = 46,119
 Peele Leisure Centre = 7985

PI	Objective	Report Date Ranges				Trend Chart	
Market stall occupancy rate	Aim to Maximise	Current Quarter				<p>Legend: ■ Quarters, — Target (Quarters)</p>	
			Value	Status	Short Trend		Value vs Previous
		Q3 2022/23	62%			4.7%	
Latest Commentary							

Breakdown of occupancy rate is as follows

- Crowland - 60%
- Holbeach - 67%
- Long Sutton - 70%
- Spalding Saturday - 48%
- Spalding Tuesday - 66%

Responsible OUs Neighbourhoods

PI	Objective	Report Date Ranges				Trend Chart	
Number of requests for waste re-collection per 100,000 collections	Aim to Maximise	Current Quarter				<p>Legend: ■ Quarters, — Target (Quarters)</p>	
			Value	Status	Short Trend		Value vs Previous
		Q3 2022/23	63.9			3.7	

--	--	--	--

PI	Objective	Report Date Ranges	Trend Chart				
Percentage of fly-tips collected within 5 working days of being reported	Aim to Maximise	Current Quarter					
			Value	Target	Status	Short Trend	Value vs Previous
		Q3 2022/23	92%	95%	⚠	⬆	9%

Quarter	Value	Target
Q1 2022/23	78%	95%
Q2 2022/23	83%	95%
Q3 2022/23	92%	95%

PI	Objective	Report Date Ranges	Trend Chart
Percentage of recycling collected that is contaminated and unable to be recycled	Aim to Maximise	Current Quarter	
		Q3 2022/23	

Quarter	Value	Target
Q1 2022/23	-	27.5%

Latest Commentary

Figures for recycling are still unavailable from LCC at this time. This has been raised at a county level and we are expecting a response from County Council in the coming weeks.

Responsible OUs Planning and Strategic Infrastructure

PI	Objective	Report Date Ranges	Trend Chart				
Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	Aim to Minimise	Current Quarter					
			Value	Target	Status	Short Trend	Value vs Previous
		Q3 2022/23	0.56%	10%	✓	↓	0.52%

PI	Objective	Report Date Ranges	Trend Chart				
Percentage of all planning decisions that were subject to extensions of time in period	Aim to Minimise	Current Quarter					
			Value	Target	Status		Short Trend
		Q3 2022/23	31.55%	30%	🛑	⬇️	7.7%

This PI value reflects the nature of the applications determined this quarter and a proactive approach to development by working with applicants to agree extensions of time where appropriate to allow applications to be amended or for the completion of S106 agreements. There has also been some impact from delayed responses from consultees.

PI	Objective	Report Date Ranges	Trend Chart				
Percentage of major planning applications validated within 10 working days against total received	Aim to Maximise	Current Quarter					
			Value	Target	Status		Short Trend
		Q3 2022/23	90%	90%	✅	▬	0%

PI	Objective	Report Date Ranges	Trend Chart					
Percentage of minor planning applications determined within 8 weeks (or agreed extended period)	Aim to Maximise	Current Quarter						
			Value	Target	Status	Short Trend		Value vs Previous
		Q3 2022/23	91.35%	75%	✓	↓	-5.35%	

PI	Objective	Report Date Ranges	Trend Chart				
Percentage of decisions (major / minor / others) taken under delegation within period	Aim to Maximise	Current Quarter					
			Value	Status	Short Trend	Value vs Previous	
		Q3 2022/23	91.98%	🌐	↓	-0.62%	

PI	Objective	Report Date Ranges	Trend Chart					
Percentage of minor & other planning applications validated within 5 working days against total received	Aim to Maximise	Current Quarter						
			Value	Target	Status		Short Trend	Value vs Previous
		Q3 2022/23	95%	90%	✓		▬	0%

PI	Objective	Report Date Ranges	Trend Chart					
Percentage of major planning applications determined within 13 weeks (or agreed extended period)	Aim to Maximise	Current Quarter						
			Value	Target	Status		Short Trend	Value vs Previous
		Q3 2022/23	100%	65%	✓		↑	10%

Responsible OUs Regulatory

PI	Objective	Report Date Ranges	Trend Chart				
Land Charges – Average number of days taken to process Local Authority searches (working days)	Aim to Maximise	Current Quarter					
			Value	Target	Status	Short Trend	Value vs Previous
		Q3 2022/23	4.94	10	✓	↑	0.66

Quarter	Value	Target (Quarters)
Q4 2021/22	-	10.00
Q1 2022/23	3.75	10.00
Q2 2022/23	4.28	10.00
Q3 2022/23	4.94	10.00
Q4 2022/23	-	10.00

PI	Objective	Report Date Ranges	Trend Chart				
Food Safety – percentage of rateable food businesses with a rating of 3 (generally satisfactory) or above as a Percentage of the total number of rateable food businesses.	Aim to Maximise	Current Quarter					
			Value	Target	Status	Short Trend	Value vs Previous
		Q3 2022/23	99.9%	98%	✓	↑	0.2%

Quarter	Value	Target (Quarters)
Q4 2021/22	-	100%
Q1 2022/23	99.9%	100%
Q2 2022/23	99.9%	100%
Q3 2022/23	99.9%	100%
Q4 2022/23	-	100%

Responsible OUs Strategic Growth and Development

PI	Objective	Report Date Ranges	Trend Chart				
Number of new homes built by the authority	Aim to Maximise	Current Quarter					
			Value		Status	Short Trend	Value vs Previous
		Q3 2022/23	3				0
Latest Commentary							

PI	Objective	Report Date Ranges	Trend Chart				
Number of Grants Awarded – Grants4Growth	Aim to Maximise	Current Quarter					
			Value		Status	Short Trend	Value vs Previous
		Q3 2022/23	8				-9
Latest Commentary							

PI	Objective	Report Date Ranges	Trend Chart				
Value of Grants Awarded – Grants4Growth	Aim to Maximise	Current Quarter					
		Value	Status		Short Trend	Value vs Previous	
		Q3 2022/23	£110,976.00			–£69,433.00	
Latest Commentary							

Responsible OUs Wellbeing and Community Leadership

PI	Objective	Report Date Ranges	Trend Chart
----	-----------	--------------------	-------------

Number of families with children placed into B&B for more than 6 weeks	Aim to Maximise	Current Quarter						
			Value	Target	Status	Short Trend		Value vs Previous
		Q3 2022/23	0	0	✓	■		0
Latest Commentary								
None of the temporary accommodation that SHDC uses has shared cooking or washing facilities (part of the definition used for B&Bs under the Homelessness (Suitability of Accommodation) (England) Order 2012).								

PI	Objective	Report Date Ranges	Trend Chart
----	-----------	--------------------	-------------

Number of long-term empty properties brought back into use through council support and intervention	Aim to Maximise	Current Quarter				
			Value	Status	Short Trend	
		Q3 2022/23	0			0

PI	Objective	Report Date Ranges	Trend Chart			
Number of verified rough sleepers	Aim to Maximise	Current Quarter				
			Value	Status	Short Trend	
		Q3 2022/23	1			0

PI	Objective	Report Date Ranges	Trend Chart			
Number of properties improved through Council intervention	Aim to Maximise	Current Quarter				
			Value	Status	Short Trend	Value vs Previous
		Q3 2022/23	31			26

Quarter	Value	Target (Quarters)
Q1 2022/23	87	26
Q2 2022/23	5	26
Q3 2022/23	31	26

PI	Objective	Report Date Ranges	Trend Chart				
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	Aim to Minimise	Current Quarter					
			Value	Target	Status	Short Trend	Value vs Previous
		Q3 2022/23	17%	70%			-47%

Quarter	Value	Target (Quarters)
Q1 2022/23	13%	70%
Q2 2022/23	64%	70%
Q3 2022/23	17%	70%

Latest Commentary

The housing team currently has posts out to advert to try and support customers and ensure early prevention. We are continuing to see a high demand into the service.

PI	Objective	Report Date Ranges					Trend Chart
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	Aim to Maximise	Current Quarter					<p>Legend: ■ Quarters, — Target (Quarters)</p>
			Value	Target	Status	Short Trend	
		Q3 2022/23	43%	70%	🛑	⬆️	3%
Latest Commentary							
<p>We have seen an increase in people contacting us at point of homeless rather than in prevention with 180 cases. 78 of these were opened at the prevention stage. The housing team currently has posts out to advert to try and support customers and ensure early prevention, we are continuing to see a high demand into the service.</p>							

Responsible OUs HR

PI	Objective	Report Date Ranges	Trend Chart				
Sickness Absence – Number of working days lost per FTE	Aim to Minimise	Current Quarter		<p>Legend: ■ Quarters, — Target (Quarters)</p>			
			Value		Status	Short Trend	Value vs Previous
		Q3 2022/23	3.13				1.4

PI	Objective	Report Date Ranges	Trend Chart				
% Staff Turnover	Aim to Minimise	Current Quarter		<p>Legend: ■ Quarters, — Target (Quarters)</p>			
			Value		Status	Short Trend	Value vs Previous
		Q3 2022/23	0.58%				-0.05%

PI	Objective	Report Date Ranges				Trend Chart												
% Sickness Absence	Aim to Minimise	Current Quarter				<table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 2021/22</td> <td>-</td> </tr> <tr> <td>Q1 2022/23</td> <td>3%</td> </tr> <tr> <td>Q2 2022/23</td> <td>2.63%</td> </tr> <tr> <td>Q3 2022/23</td> <td>5.07%</td> </tr> <tr> <td>Q4 2022/23</td> <td>6.8%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q4 2021/22	-	Q1 2022/23	3%	Q2 2022/23	2.63%	Q3 2022/23	5.07%	Q4 2022/23	6.8%
		Quarter	Value (%)															
		Q4 2021/22	-															
Q1 2022/23	3%																	
Q2 2022/23	2.63%																	
Q3 2022/23	5.07%																	
Q4 2022/23	6.8%																	
	Value	Status	Short Trend	Value vs Previous														
Q3 2022/23	5.07%			2.43%														
Latest Commentary																		
<p>The increase in Absences in Q3 was mainly due to increase in Long Term Sickness (LTS) absences- 38% of all LTS is attributed to mental health; with 33% of all working days lost in the quarter attributed to Mental Health. This increase in Mental Health absences reflects what other employers are experiencing. Short Term Sickness was mainly seasonal related with colds and coughs and to be expected higher around this time of year. There has been an increase in number of sickness absence management cases supported by HR Employee Relations team for employees hitting both short term and long term absences – reflecting the increase in absences. PSPS have worked with health provider, Maximus, to launch a support programme focused on supporting employee’s mental health at work – to remain working or return to work. This launched in January 2023 with Service Managers attending briefing sessions through the month. It is currently early days to see the impact of this new intervention.</p>																		

Responsible OUs Growth

PI	Objective	Report Date Ranges				Trend Chart
Level of Private Sector Investment achieved	Aim to Maximise	Current Quarter				
			Value	Status	Short Trend	
		Q3 2022/23	£392,098.00			–£84,195.00

PI Report Key

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				