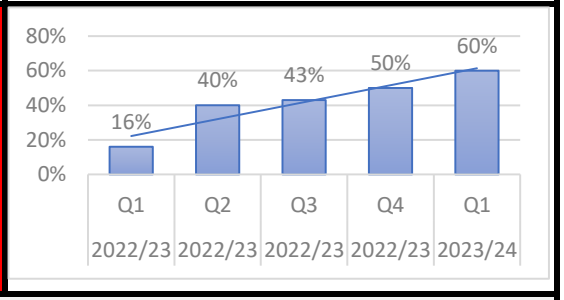
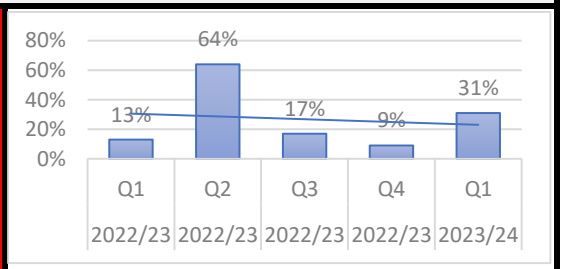
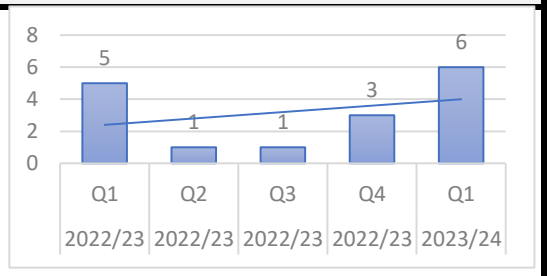
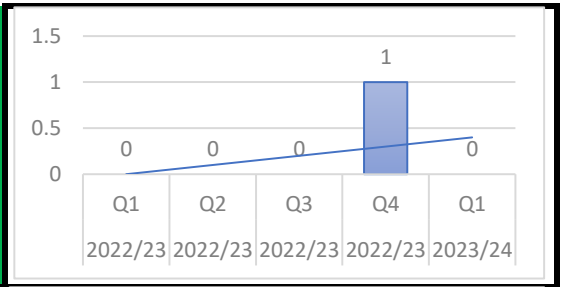
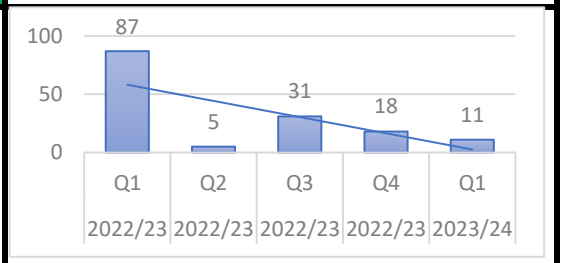
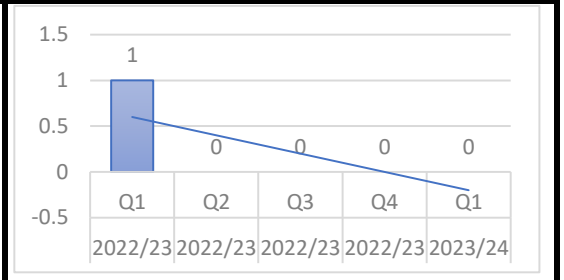
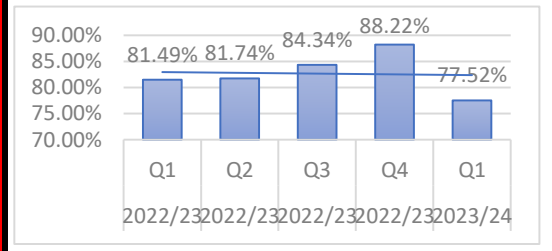
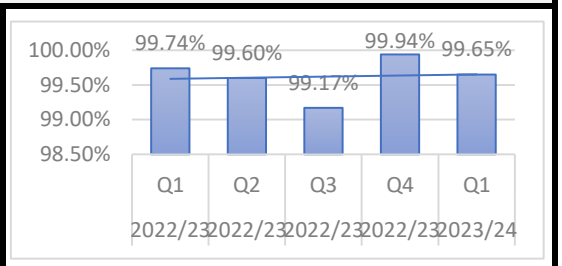
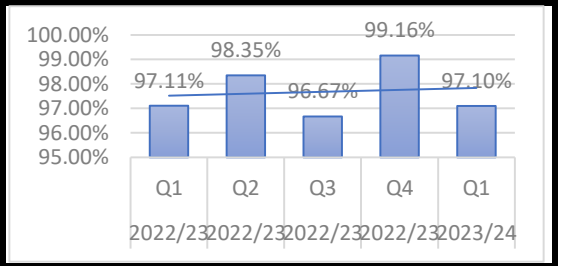
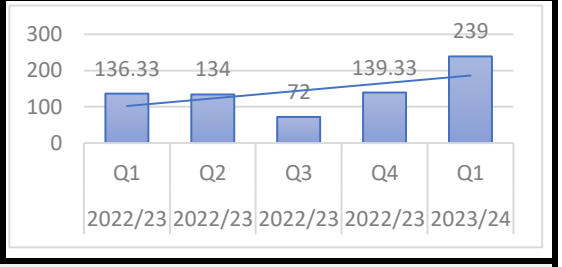
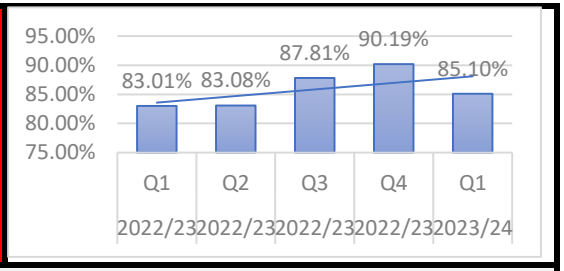
Wellbeing and Community Leadership								
Key Performance indicators (KPIs)	Performance					Target	Status	
	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q1	2023/24 Q1	
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	16%	40%	43%	50%	60%	70%		
Commentary: SHDC has seen a change in its responsiveness now that we have been close to capacity within the team, this has been seen in a 10% improvement towards the target. We have hired two new starters that have started at the end of Q1 which will only increase the effectiveness of the service going forward. We need to reduce the wait time to complete assessments on initial approach to help facilitate this.								
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	13%	64%	17%	9%	31%	70%		
Commentary: This statistic has improved 22% as we start to see the service respond to the various challenges it is facing. SHDC's Homeless service is currently working to reduce outstanding case load to be able to focus more on the prevention elements and ensure that these customers are successfully targeted and aided. We employed a Prevention Officer in Q4 to aid this work and this is starting to see a better outcome.								
Number of verified rough sleepers	5	1	1	3	6	Data Only	Data Only	

Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks	0	0	0	1	0	0		
Number of properties improved through Council intervention	87	5	31	18	11	Data Only	Data Only	
Number of long-term empty properties brought back into use through council support and intervention	1	0	0	0	0	Data Only	Data Only	
Percentage of Customer Contact Calls Answered	81.49%	81.74%	84.34%	88.22%	77.52%	90%		

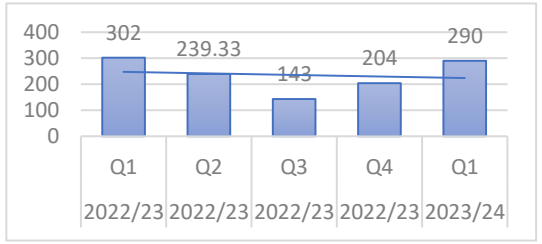
Commentary: Ongoing improvements to performance being made each month, with a further 11.83% improvement in June. Call back in queue continues to be utilised with 440 in June (8.54% of calls). Average call duration at end of quarter was 307 seconds. The focus continues by responding to demand and performance needs, and we forecast further improvements in Q2. June saw 17.55% chase enquires for SHDC Services and an answer rate of 21.71% for Council led back-office services.

Customer Satisfaction	99.74%	99.60%	99.17%	99.94%	99.65%	90%		
Quality of Service	97.11%	98.35%	96.67%	99.16%	97.10%	90%		
Average speed of answer – Customer Contact (Seconds)	136.33	134	72	139.33	239	120		

Commentary: Ongoing improvements to performance being made each month, with a further 11.83% improvement in June. Call back in queue continues to be utilised with 440 in June (8.54% of calls). Average call duration at end of quarter was 307 seconds. The focus continues by responding to demand and performance needs, and we forecast further improvements in Q2. June saw 17.55% chase enquires for SHDC Services and an answer rate of 21.71% for Council led back-office services.

Percentage of Revenues & Benefits Calls Answered	83.01%	83.08%	87.81%	90.19%	85.10%	90.00%		

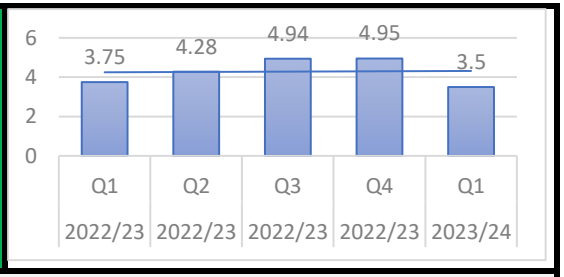
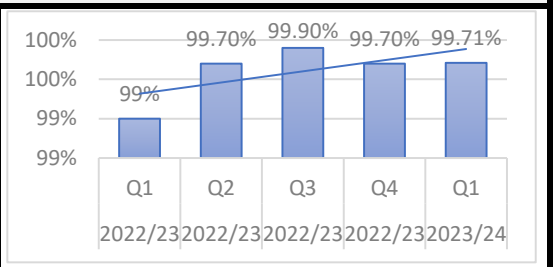
Commentary: Ongoing improvements to performance being made each month, with a 102 second improvement on last month. Call volumes increased compared to June last year, 2,077 vs 1,294 in June 2022. Slight increase in footfall (240) when compared to June with front facing providing lengthier contacts for this area. Call back in queue continues to be utilised with 193 in June (10.27% of calls). Average call duration 401 seconds. The focus continues by responding to demand and performance needs, and we forecast ongoing improvements in Q2.

Average speed of answer – Revenues and Benefits (Seconds)	302	239.33	143	204	290	240		

Commentary: Ongoing improvements to performance being made each month, with a 102 second improvement on last month. Call volumes increased compared to June last year, 2,077 vs 1,294 in June 2022. Call back in queue continues to be utilised with 193 in June (10.27% of calls). Average call duration 401 seconds. The focus continues by responding to demand and performance needs, and we forecast ongoing improvements in Q2.

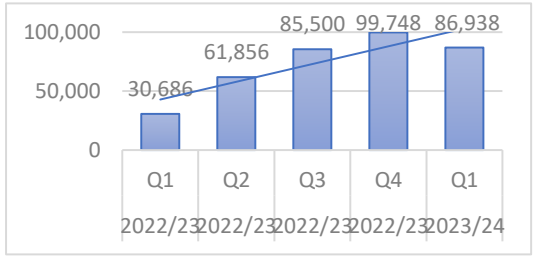
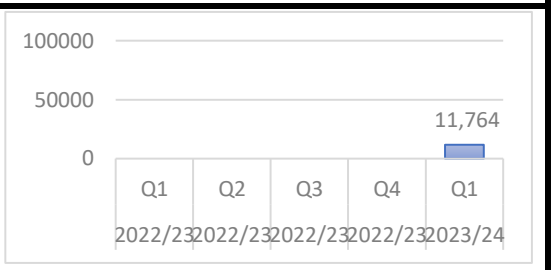
Regulatory

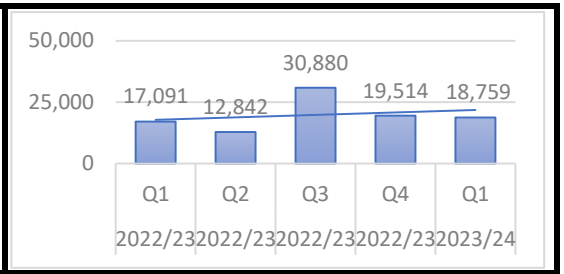
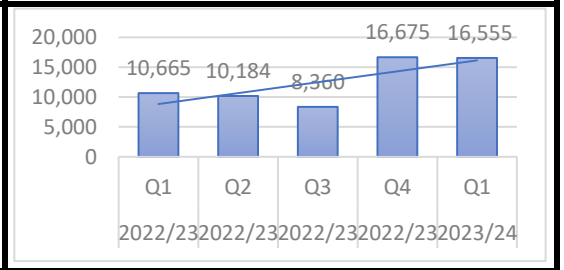
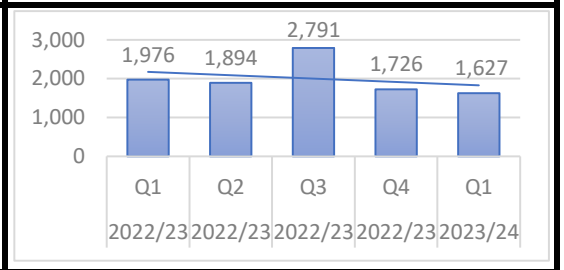
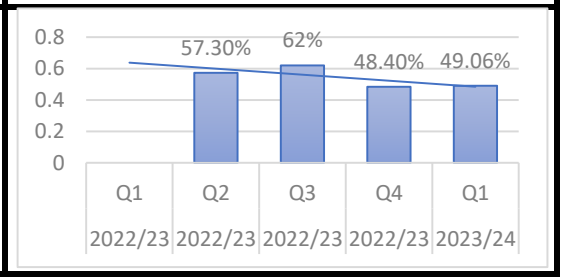
Key Performance indicators (KPIs)	**Performance**					**Target**	**Status**	
	2022/23	**2022/23**	**2022/23**	**2022/23**	**2023/24**	**2023/24**	**2023/24**	
	Q1	**Q2**	**Q3**	**Q4**	**Q1**	**Q1**	**Q1**	

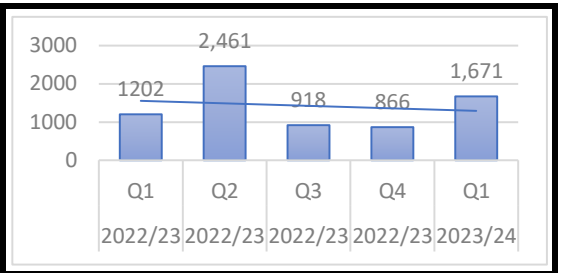
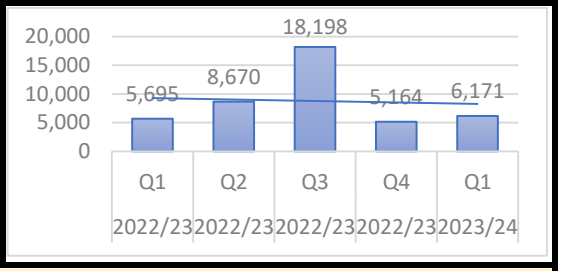
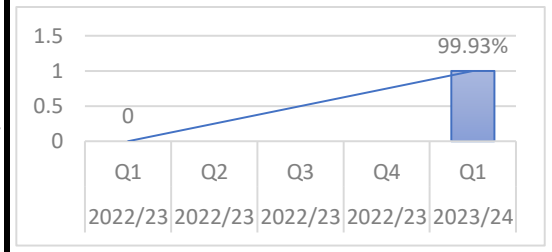
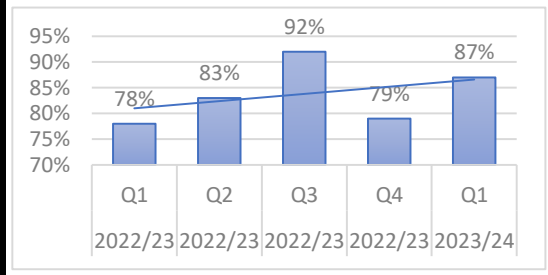
Land Charges - Average number of days taken to process Local Authority searches (working days)	3.75	4.28	4.94	4.95	3.5	6		
Commentary: One FTE is supporting the HMLR Migration Project with project work building this quarter aiming to go live in Q4. The team also continue working with other departments to ensure their conData Onlyibution to search enquiries are turned around promptly.								
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.	99%	99.70%	99.90%	99.70%	99.71%	98%		
Commentary: The food safety team are required to risk rate food businesses through a programmed inspection, using the Food Hygiene Rating scheme and the statutory Food Law Code of Practice. Measuring the number of registered food business with a rating of 3 or above is a recognised performance indicator. This is also known as “Broadly Compliant”, i.e. - Premises whose compliance levels have been assessed as equivalent to an FHRS rating of 3, 4 or 5 at their most recent food hygiene inspection. It is a statistic Councils are required to report annually to the Food Standards Agency as part of the annual statutory return on food hygiene work. We can break down the number of premises for each score if required, but this figure obviously changes frequently as premises are inspected and rated.								
Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued – Litter	New measure for reporting in 2023/24			231	Data Only	Data Only		
Kingdom Contract: Number of FPNs Issued - Fly Tipping	New measure for reporting in 2023/24			2	Data Only	Data Only		

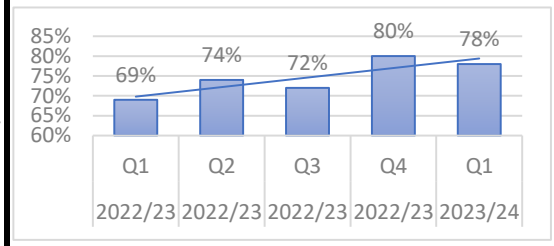
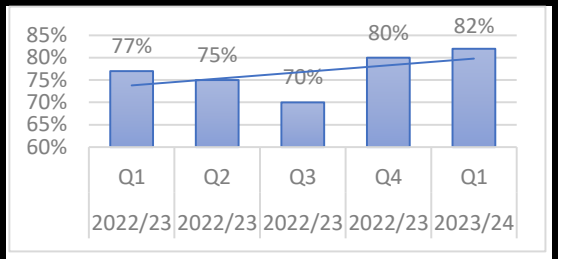
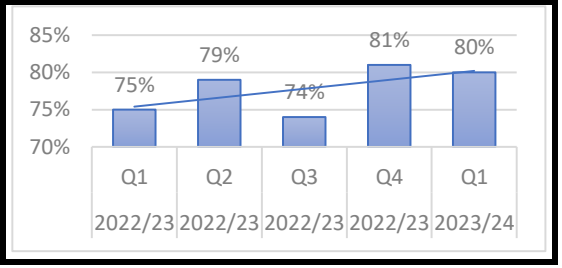
Kingdom Contract: Number FPN's paid	New measure for reporting in 2023/24	154	Data Only	Data Only	
Kingdom Contract: Number FPN's Outstanding payment	New measure for reporting in 2023/24	79	Data Only	Data Only	
Kingdom Contract: % payment rate	New measure for reporting in 2023/24	66%	Data Only	Data Only	
Kingdom Contract: Number of prosecutions completed to sentencing.	New measure for reporting in 2023/24	0	Data Only	Data Only	

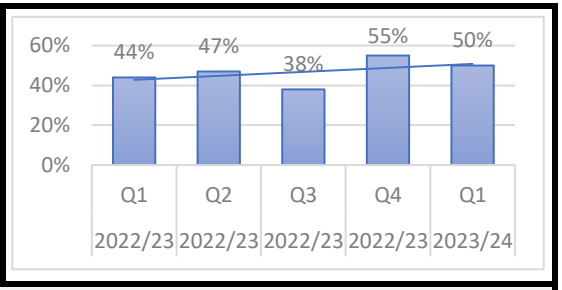
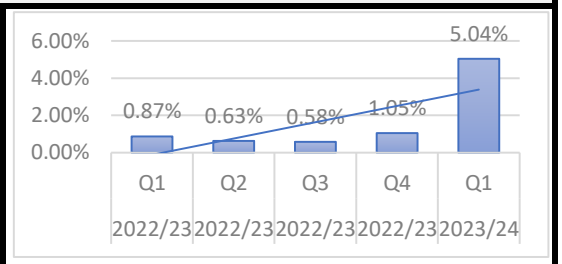
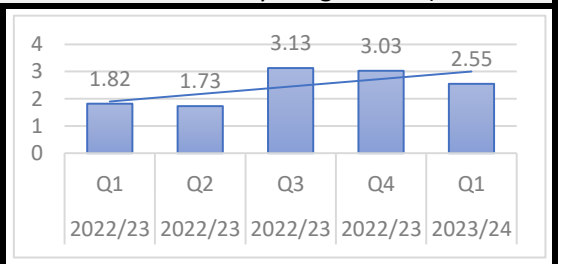
Leisure and Culture

Key Performance indicators (KPIs)	**Performance Data**					**Target**	**Status**	
	2022/23	**2022/23**	**2022/23**	**2022/23**	**2023/24**	**2023/24**	**2023/24**	
	Q1	**Q2**	**Q3**	**Q4**	**Q1**	**Q1**	**Q1**	
Visitor numbers – Castle Sports Complex	30,686	61,856	85,500	99,748	86,938	Data Only	Data Only	
Visitor Numbers – Peele Leisure Centre					11,764	Data Only	Data Only	

Number of swims	17,091	12,842	30,880	19,514	18,759	Data Only	Data Only	
Number of swimming lessons	10,665	10,184	8,360	16,675	16,555	Data Only	Data Only	
Number of gym members	1,976	1,894	2,791	1,726	1,627	Data Only	Data Only	
Market stall occupancy rate		57.30%	62%	48.40%	49.06%	Data Only	Data Only	

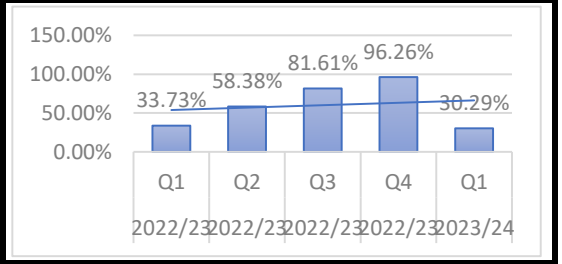
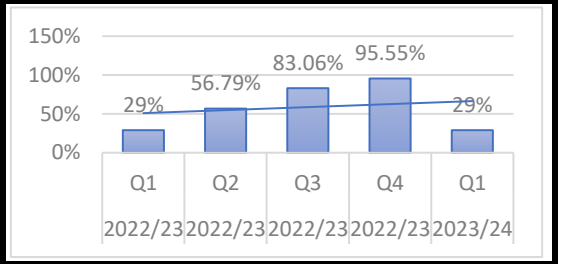
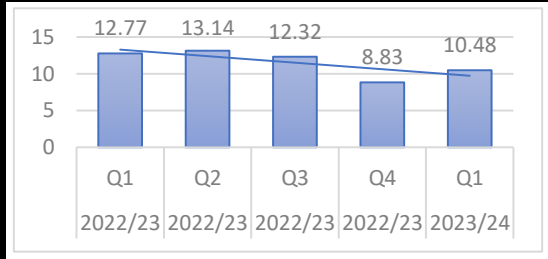
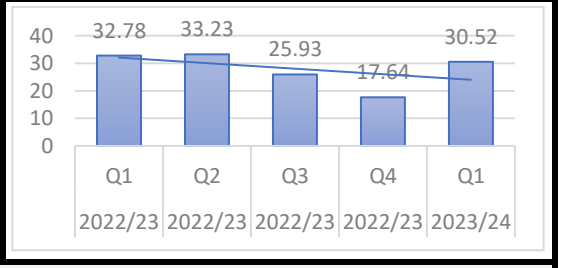
Visitors to Ayscoughfee Hall Museum	1202	2,461	918	866	1,671	Data Only	Data Only	
South Holland Centre Ticket sales	5,695	8,670	18,198	5,164	6,171	Data Only	Data Only	
Neighbourhoods								
Key Performance indicators (KPIs)	**Performance**					**Target**	**Status**	
	2022/23	**2022/23**	**2022/23**	**2022/23**	**2023/24**	**2023/24**	**2023/24**	
	Q1	**Q2**	**Q3**	**Q4**	**Q1**	**Q1**	**Q1**	
Percentage of successful waste collections per 100,000 households	New measure for reporting in 2023/24				99.93%	Data Only	Data Only	
Percentage of fly-tips collected within 3 working days of being reported	78%	83%	92%	79%	87%	95%		

Commentary: In investigating this further to get commentary, we have identified an issue with Bartec which means that the data being reported is incorrect. The Environmental								
Corporate								
Key Performance indicators (KPIs)	**Performance**					**Target**	**Status**	
	2022/23	**2022/23**	**2022/23**	**2022/23**	**2023/24**	**2023/24**	**2023/24**	
	Q1	**Q2**	**Q3**	**Q4**	**Q1**	**Q1**	**Q1**	
Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work	69%	74%	72%	80%	78%	Data Only	Data Only	
Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel there are opportunities in the Partnership to learn and develop their skills and expertise	77%	75%	70%	80%	82%	Data Only	Data Only	
Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel the Partnership recognises and supports positive mental health in the workplace	75%	79%	74%	81%	80%	Data Only	Data Only	

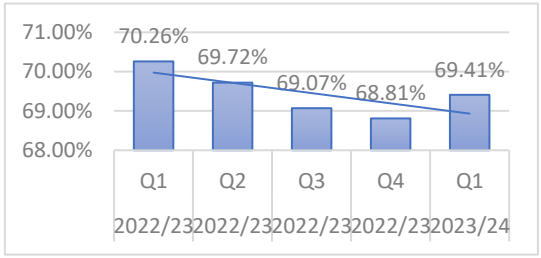
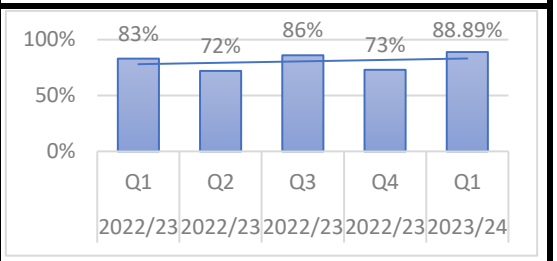
Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	44%	47%	38%	55%	50%	Data Only	Data Only	
Commentary: Whilst there will always be peaks and troughs, overall, we appear to be on a trajectory of improvement. We are in the middle of implementing the actions from the Internal Communications Review, which will have a positive impact on this indicator, The findings result in targeted work within each Directorate to drive improvement. Additional upcoming work focused in this area include: staff feedback/suggestions form added to Partnership Update to aide staff engagement, Internal comms editorial board set up to look at better content and engagement, All-staff in person briefings introduced in September/October at each site to help engage staff and also drive more info sharing, Uplift in staff Facebook group demonstrates willingness for staff to want to know more about Partnership, Further temp check/survey with staff towards end of year re: internal comms.								
Staff Turnover	0.87%	0.63%	0.58%	1.05%	5.04%	Data Only	Data Only	
Commentary: The Turnover based on voluntary leavers only is 4.3% for Q1 compared to the 5% total employee turnover counting all leavers. Of the voluntary resignations (86% of								
Number of working days lost to sickness per FTE	1.82	1.73	3.13	3.03	2.55	Data Only	Data Only	

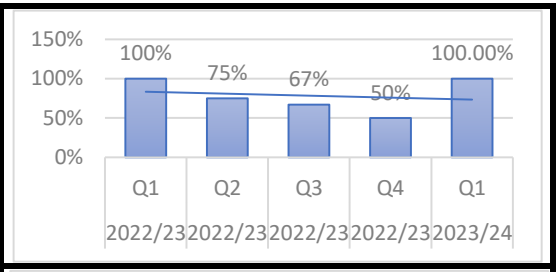
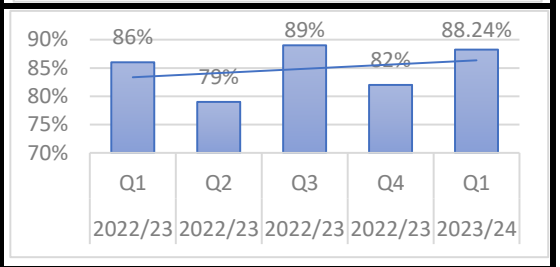
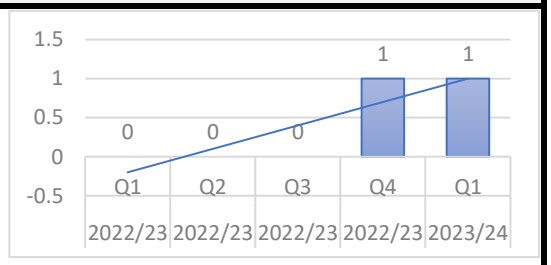
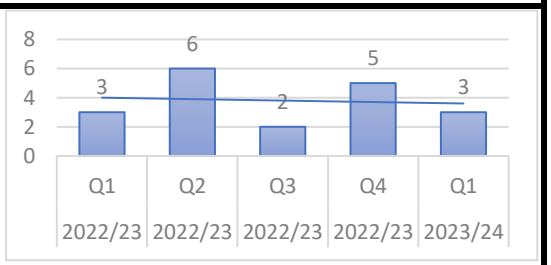
Finance

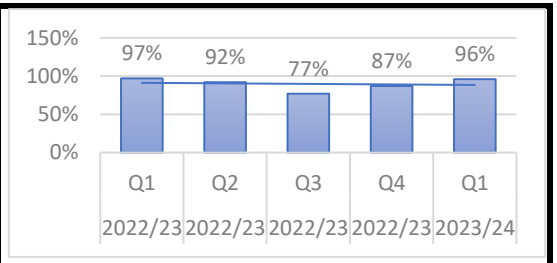
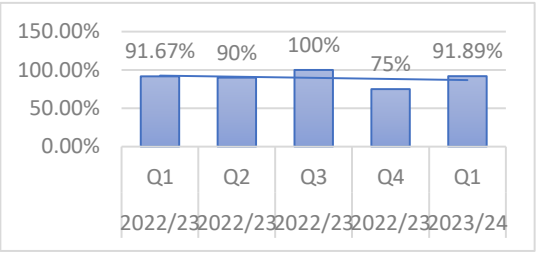
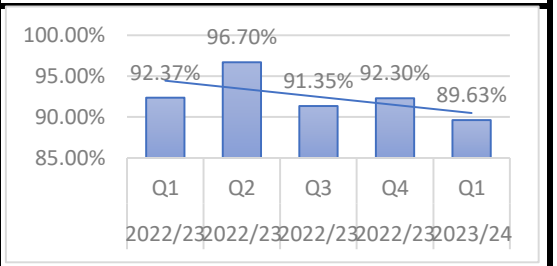
	Performance					Target	Status
Key Performance indicators (KPIs)	**2022/23**	**2022/23**	**2022/23**	**2022/23**	**2023/24**	**2023/24**	**2023/24**

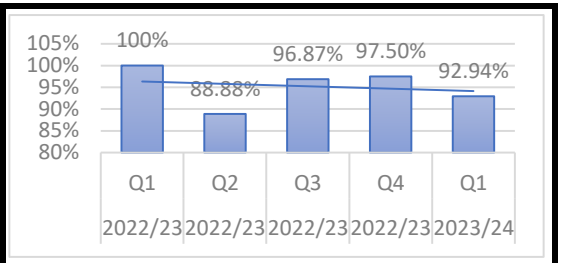
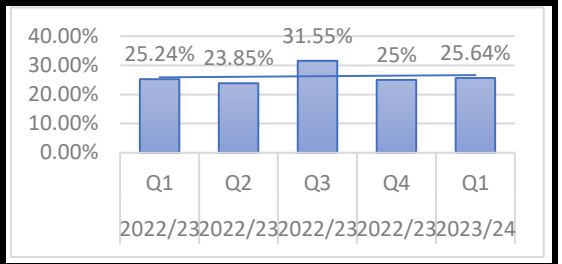
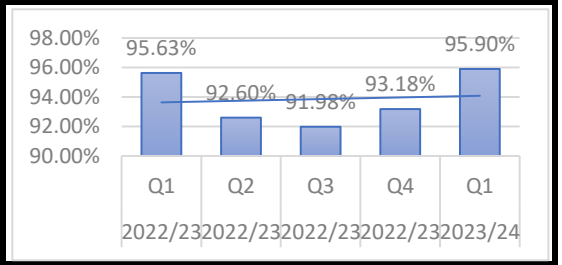
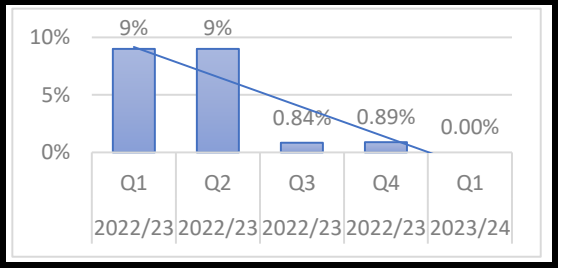
	Q1	Q2	Q3	Q4	Q1	Q1	Q1	
Business Rate collection rate (Cumulative)	33.73%	58.38%	81.61%	96.26%	30.29%	29.70%		
Council Tax collection rate (Cumulative)	29%	56.79%	83.06%	95.55%	29%	26.35%		
Combined HB/CTS Speed of Processing – Changes	12.77	13.14	12.32	8.83	10.48	12		
Combined HB/CTS Speed of Processing – New Claims	32.78	33.23	25.93	17.64	30.52	25		

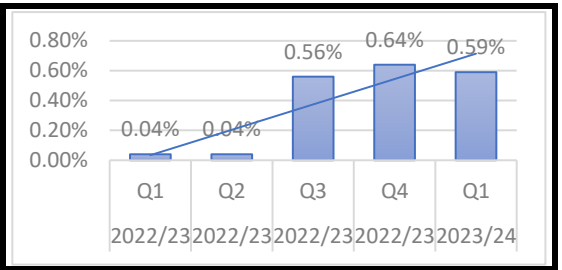
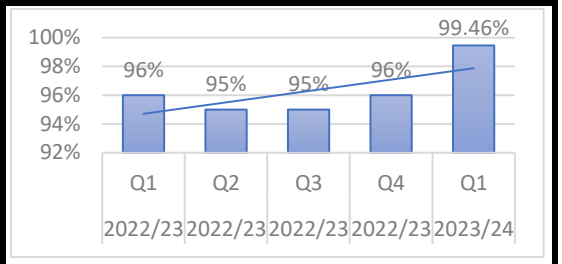
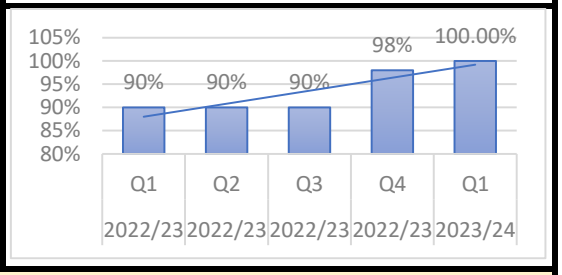
Commentary: We continue to deal generally with high volumes of work and increased demand. While making progress clearing the oldest work, this will have an impact on speed of processing. Workload and performance are managed closely. We forecast improved performance against this indicator over the coming weeks.

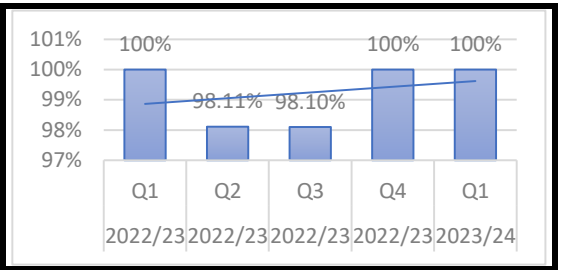
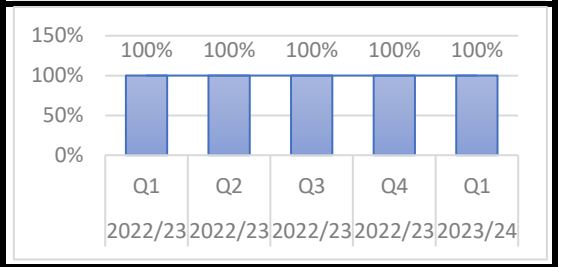
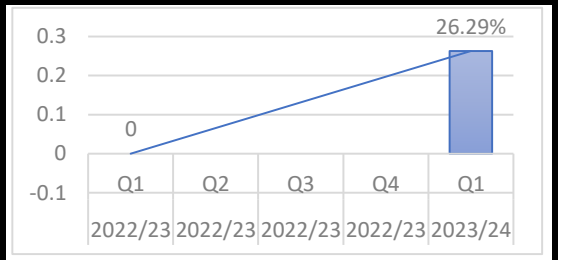
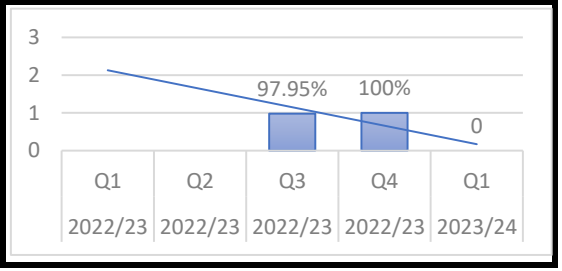
Percentage Tax Base vs Direct Debit Sign up	70.26%	69.72%	69.07%	68.81%	69.41%	60.00%		
External funding achieved to date	New measure for reporting in 2023/24				£12,200,368	Data Only	Data Only	
% of planned procurement work completed according to agreed response times and agreed timescales	New measure for reporting in 2023/24				100%	100%		
Procurement savings / benefits achieved	New measure for reporting in 2023/24					Data Only	Data Only	
Governance								
Key Performance indicators (KPIs)	**Performance**					**Target**	**Status**	
	2022/23 Q1	**2022/23 Q2**	**2022/23 Q3**	**2022/23 Q4**	**2023/24 Q1**	**2023/24 Q1**	**2023/24 Q1**	
Percentage of corporate complaints responded to within corporately set timescales	83%	72%	86%	73%	88.89%	95%		
Commentary: 9 Outstanding that are not yet closed.								

Percentage of subject requests responded to within statutory timescales	100%	75%	67%	50%	100.00%	100%		
Percentage of information requests responded to within statutory timescales	86%	79%	89%	82%	88.24%	95%		
Commentary: Continued working to reduce late FOIA's as ongoing alignment. Includes a number that are still outstanding. There is a new ICO Toolkit which defines a response rate below 90% as "unacceptable" and anything above 90% as "Adequate" and anything above 95% as "Good" whilst we do not meet the level where any intervention is likely to occur.(for example National Archives has a response rate of 74% or and LCC ran as low as 41% in 2019) with these new parameters set by the ICO the target has been regraded to 95% or higher, to ensure we can achieve an adequate rating.								
Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches	0	0	0	1	1	Data Only	Data Only	
Number of late reports not made available to the DEMS teams at agenda publication	3	6	2	5	3	Data Only	Data Only	

Percentage registering to vote by telephone/online vs paper	97%	92%	77%	87%	96%	Data Only	Data Only	
Planning and Strategic Infrastructure								
Key Performance indicators (KPIs)	**Performance**					**Target**	**Status**	
	2022/23	**2022/23**	**2022/23**	**2022/23**	**2023/24**	**2023/24**	**2023/24**	
	Q1	**Q2**	**Q3**	**Q4**	**Q1**	**Q1**	**Q1**	
Percentage of major planning applications determined within 13/16 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	91.67%	90%	100%	75%	91.89%	65%		
Percentage of minor planning applications determined within 8 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	92.37%	96.70%	91.35%	92.30%	89.63%	75%		

Percentage of other planning applications determined within 8 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	100%	88.88%	96.87%	97.50%	92.94%	75%		
Percentage of all planning decisions that were subject to extensions of time in period	25.24%	23.85%	31.55%	25%	25.64%	30%		
Percentage of decisions (major / minor / others) taken under delegation within period	95.63%	92.60%	91.98%	93.18%	95.90%	Data Only	Data Only	
Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined	9%	9%	0.84%	0.89%	0.00%	10%		

Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	0.04%	0.04%	0.56%	0.64%	0.59%	10%		
Percentage of minor & other planning applications validated within 5 working days vs total received	96%	95%	95%	96%	99.46%	90%		
Percentage of major planning applications validated within 10 working days vs total received	90%	90%	90%	98%	100.00%	90%		
General Fund Assets								
Key Performance indicators (KPIs)	**Performance**					**Target**	**Status**	
	2022/23	**2022/23**	**2022/23**	**2022/23**	**2023/24**	**2023/24**	**2023/24**	
	Q1	**Q2**	**Q3**	**Q4**	**Q1**	**Q1**	**Q1**	

Occupancy Rate at end of Quarter: Industrial Units	100%	98.11%	98.10%	100%	100%	93%		
Occupancy Rate at end of Quarter: Other investment property	100%	100%	100%	100%	100%	97%		
Percentage of car parking income received against agreed budget (cumulative measure)	Data not available				26.29%	Data Only	Data Only	
Percentage of commercial rent received against agreed budget			97.95%	100%	N/A	Data Only	Data Only	

Repairs & Maintenance: Percentage committed spend against budget	Data not available	18.91%	Data Only	Data Only