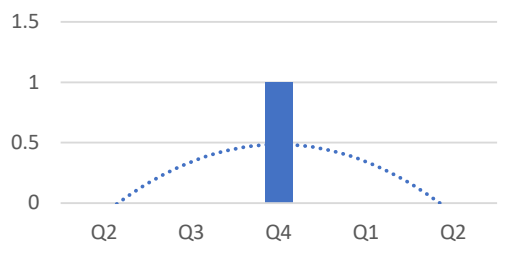
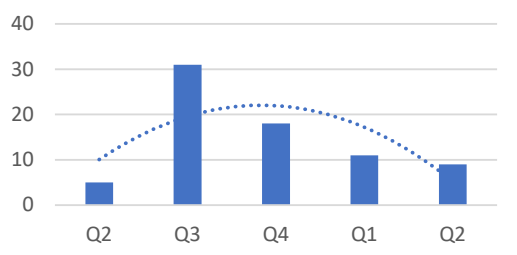
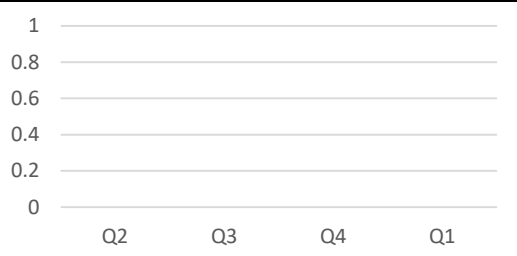
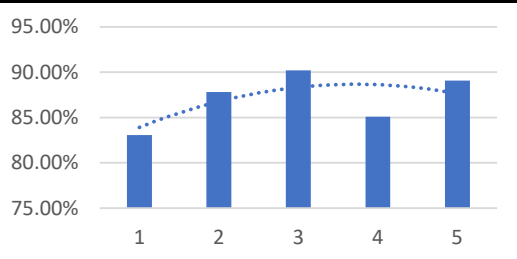


Wellbeing and Community Leadership

Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24													
	Q2	Q3	Q4	Q1	Q2	Q2	Q2													
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	40%	43%	50%	60%	42.00%	70%		<table border="1"> <caption>Percentage of cases opened at homelessness prevention stage</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q2</td><td>40%</td></tr> <tr><td>Q3</td><td>43%</td></tr> <tr><td>Q4</td><td>50%</td></tr> <tr><td>Q1</td><td>60%</td></tr> <tr><td>Q2</td><td>42%</td></tr> </tbody> </table>	Quarter	Percentage	Q2	40%	Q3	43%	Q4	50%	Q1	60%	Q2	42%
Quarter	Percentage																			
Q2	40%																			
Q3	43%																			
Q4	50%																			
Q1	60%																			
Q2	42%																			
Commentary: The percentage is lower than the target as we have spent the majority of the quarter ensuring we have caught up Full Housing Assessments from 8 weeks to within 3 days. This should have the knock on effect going forward that we can concentrate on Prevention cases and not allow them to move across to Relief due to long waiting times.																				
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	64%	17%	9%	31%	64.00%	70%		<table border="1"> <caption>Percentage of homelessness cases that resulted in the customer not becoming homeless</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q2</td><td>64%</td></tr> <tr><td>Q3</td><td>17%</td></tr> <tr><td>Q4</td><td>9%</td></tr> <tr><td>Q1</td><td>31%</td></tr> <tr><td>Q2</td><td>64%</td></tr> </tbody> </table>	Quarter	Percentage	Q2	64%	Q3	17%	Q4	9%	Q1	31%	Q2	64%
Quarter	Percentage																			
Q2	64%																			
Q3	17%																			
Q4	9%																			
Q1	31%																			
Q2	64%																			
Commentary: Performance is slightly lower than the target but significantly higher than the East Midlands average.																				
Number of verified rough sleepers	1	1	3	6	9	Trend Only	Trend Only	<table border="1"> <caption>Number of verified rough sleepers</caption> <thead> <tr><th>Quarter</th><th>Count</th></tr> </thead> <tbody> <tr><td>Q2</td><td>1</td></tr> <tr><td>Q3</td><td>1</td></tr> <tr><td>Q4</td><td>3</td></tr> <tr><td>Q1</td><td>6</td></tr> <tr><td>Q2</td><td>9</td></tr> </tbody> </table>	Quarter	Count	Q2	1	Q3	1	Q4	3	Q1	6	Q2	9
Quarter	Count																			
Q2	1																			
Q3	1																			
Q4	3																			
Q1	6																			
Q2	9																			

Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks	0	0	1	0	0	0		 <table border="1"> <caption>Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks</caption> <thead> <tr><th>Quarter</th><th>Count</th></tr> </thead> <tbody> <tr><td>Q2</td><td>0</td></tr> <tr><td>Q3</td><td>0</td></tr> <tr><td>Q4</td><td>1</td></tr> <tr><td>Q1</td><td>0</td></tr> <tr><td>Q2</td><td>0</td></tr> </tbody> </table>	Quarter	Count	Q2	0	Q3	0	Q4	1	Q1	0	Q2	0
Quarter	Count																			
Q2	0																			
Q3	0																			
Q4	1																			
Q1	0																			
Q2	0																			
Number of properties improved through Council intervention	5	31	18	11	9	Trend Only	Trend Only	 <table border="1"> <caption>Number of properties improved through Council intervention</caption> <thead> <tr><th>Quarter</th><th>Count</th></tr> </thead> <tbody> <tr><td>Q2</td><td>5</td></tr> <tr><td>Q3</td><td>31</td></tr> <tr><td>Q4</td><td>18</td></tr> <tr><td>Q1</td><td>11</td></tr> <tr><td>Q2</td><td>9</td></tr> </tbody> </table>	Quarter	Count	Q2	5	Q3	31	Q4	18	Q1	11	Q2	9
Quarter	Count																			
Q2	5																			
Q3	31																			
Q4	18																			
Q1	11																			
Q2	9																			
Number of long-term empty properties brought back into use through council support and intervention	0	0	0	0	0	Trend Only	Trend Only	 <table border="1"> <caption>Number of long-term empty properties brought back into use through council support and intervention</caption> <thead> <tr><th>Quarter</th><th>Count</th></tr> </thead> <tbody> <tr><td>Q2</td><td>0</td></tr> <tr><td>Q3</td><td>0</td></tr> <tr><td>Q4</td><td>0</td></tr> <tr><td>Q1</td><td>0</td></tr> </tbody> </table>	Quarter	Count	Q2	0	Q3	0	Q4	0	Q1	0		
Quarter	Count																			
Q2	0																			
Q3	0																			
Q4	0																			
Q1	0																			
Percentage of Revenues & Benefits Calls Answered (Year to Date)	83.08%	87.81%	90.19%	85.10%	89.09%	90.00%		 <table border="1"> <caption>Percentage of Revenues & Benefits Calls Answered (Year to Date)</caption> <thead> <tr><th>Year</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>1</td><td>83.08%</td></tr> <tr><td>2</td><td>87.81%</td></tr> <tr><td>3</td><td>90.19%</td></tr> <tr><td>4</td><td>85.10%</td></tr> <tr><td>5</td><td>89.09%</td></tr> </tbody> </table>	Year	Percentage	1	83.08%	2	87.81%	3	90.19%	4	85.10%	5	89.09%
Year	Percentage																			
1	83.08%																			
2	87.81%																			
3	90.19%																			
4	85.10%																			
5	89.09%																			
<p>Commentary: Q2 = 93.22%. Improvement in Year to date of 3.99% from Q1. Continuation of call back in queue utilised in Q2 with 402 (7.08% of calls). Q2 saw the successful implementation of new record management system at Boston, providing greater service alignment across the three Council's moving forwards.</p>																				

Percentage of Customer Contact Calls Answered (Year to Date)	81.74%	84.34%	88.22%	77.52%	86.13%	90%		<table border="1"> <caption>Percentage of Customer Contact Calls Answered (Year to Date)</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>81.74%</td> </tr> <tr> <td>2</td> <td>84.34%</td> </tr> <tr> <td>3</td> <td>88.22%</td> </tr> <tr> <td>4</td> <td>77.52%</td> </tr> <tr> <td>5</td> <td>86.13%</td> </tr> </tbody> </table>	Period	Percentage	1	81.74%	2	84.34%	3	88.22%	4	77.52%	5	86.13%
Period	Percentage																			
1	81.74%																			
2	84.34%																			
3	88.22%																			
4	77.52%																			
5	86.13%																			

Commentary: Q2 = 95.77%. Improvement in year to date of 8.61% from Q1. Continuation of call back in queue utilised in Q2 with 920 (5.66% of calls). During Q2 saw the start of housing survey and waste changes, where the service is expected to see rises with the wide scale waste route changes in Q3. Through system insight reporting 47.96% customers have digital capabilities and 73.52% of enquires logged did not have digital or self-service options. Q2 saw 12.99% chase enquires for SHDC Services.

Customer Satisfaction (Year to Date)	99.60%	99.17%	99.94%	99.65%	99.81%	90%		<table border="1"> <caption>Customer Satisfaction (Year to Date)</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>99.60%</td> </tr> <tr> <td>2</td> <td>99.17%</td> </tr> <tr> <td>3</td> <td>99.94%</td> </tr> <tr> <td>4</td> <td>99.65%</td> </tr> <tr> <td>5</td> <td>99.81%</td> </tr> </tbody> </table>	Period	Percentage	1	99.60%	2	99.17%	3	99.94%	4	99.65%	5	99.81%
Period	Percentage																			
1	99.60%																			
2	99.17%																			
3	99.94%																			
4	99.65%																			
5	99.81%																			

Quality of Service (Year to Date)	98.35%	96.67%	99.16%	97.10%	96.36%	90%		<table border="1"> <caption>Quality of Service (Year to Date)</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>98.35%</td> </tr> <tr> <td>2</td> <td>96.67%</td> </tr> <tr> <td>3</td> <td>99.16%</td> </tr> <tr> <td>4</td> <td>97.10%</td> </tr> <tr> <td>5</td> <td>96.36%</td> </tr> </tbody> </table>	Period	Percentage	1	98.35%	2	96.67%	3	99.16%	4	97.10%	5	96.36%
Period	Percentage																			
1	98.35%																			
2	96.67%																			
3	99.16%																			
4	97.10%																			
5	96.36%																			

Average speed of answer – Customer Contact (Seconds) (Year to Date)	134	72	139.33	239	120.4	120		
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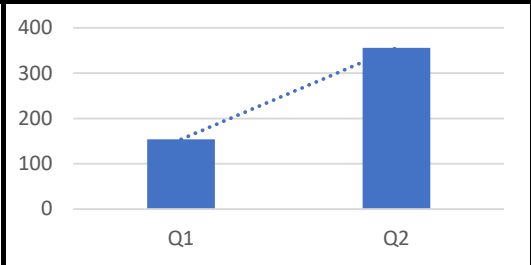
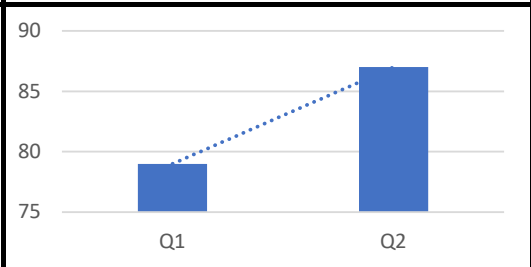
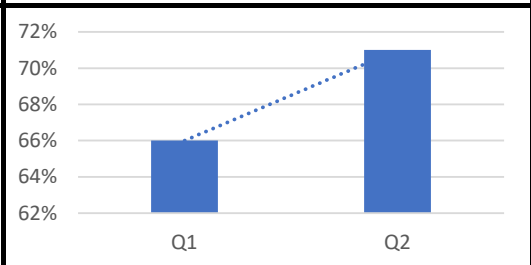
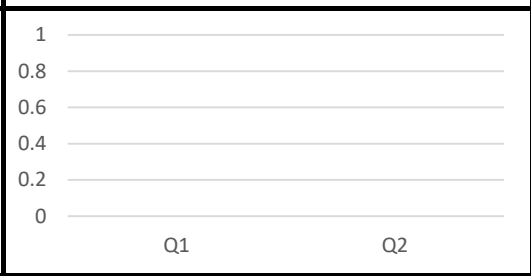
Commentary: Q2 = 90 seconds. Improvement in year to date of 75 seconds from Q1.

Average speed of answer – Revenues and Benefits (Seconds) (Year to Date)	239.33	143	204	290	215.2	240		
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Regulatory

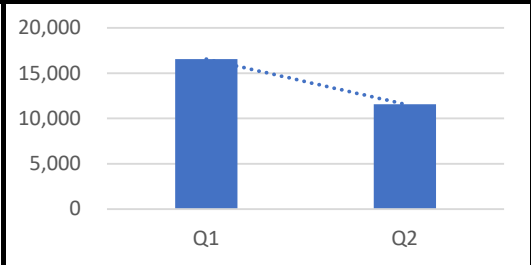
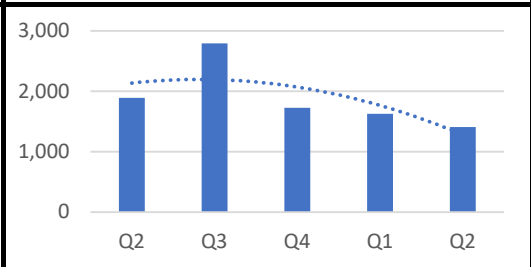
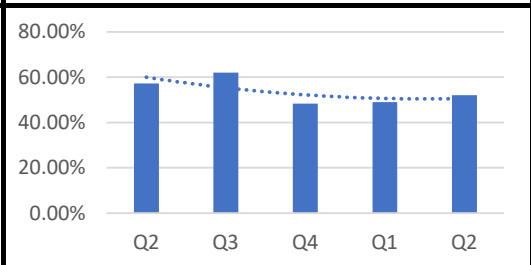
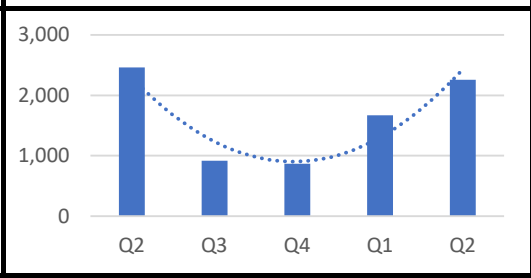
Key Performance indicators (KPIs)						Target	Status	
	2022/23	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	
	Q2	Q3	Q4	Q1	Q2	Q2	Q2	
Land Charges - Average number of days taken to process Local Authority searches (working days)	4.28	4.94	4.95	3.5	2.8	8		

<p>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.</p>	99.70%	99.90%	99.70%	99.71%	99.90%	98%		
<p>Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued – Litter</p>	Data not previously reported			231	502	Trend Only	Trend Only	
<p>Kingdom Contract: Number of FPNs Issued - Fly Tipping</p>	Data not previously reported			2	12	Trend Only	Trend Only	
<p>Kingdom Contract: Number of FPNs Issued - Fly Tipping</p>	Data not previously reported			0	10	Trend Only	Trend Only	

Kingdom Contract: Number FPN's paid	Data not previously reported	154	356	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number FPN's paid</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>154</td> </tr> <tr> <td>Q2</td> <td>356</td> </tr> </tbody> </table>	Quarter	Number FPN's paid	Q1	154	Q2	356
Quarter	Number FPN's paid											
Q1	154											
Q2	356											
Kingdom Contract: Number FPN's Outstanding payment	Data not previously reported	79	87	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number FPN's Outstanding payment</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>79</td> </tr> <tr> <td>Q2</td> <td>87</td> </tr> </tbody> </table>	Quarter	Number FPN's Outstanding payment	Q1	79	Q2	87
Quarter	Number FPN's Outstanding payment											
Q1	79											
Q2	87											
Kingdom Contract: % payment rate	Data not previously reported	66%	71%	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>% payment rate</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>66%</td> </tr> <tr> <td>Q2</td> <td>71%</td> </tr> </tbody> </table>	Quarter	% payment rate	Q1	66%	Q2	71%
Quarter	% payment rate											
Q1	66%											
Q2	71%											
Kingdom Contract: Number of prosecutions completed to sentencing.	Data not previously reported	0	0	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of prosecutions completed to sentencing</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>0</td> </tr> </tbody> </table>	Quarter	Number of prosecutions completed to sentencing	Q1	0	Q2	0
Quarter	Number of prosecutions completed to sentencing											
Q1	0											
Q2	0											

Leisure and Culture

Key Performance indicators (KPIs)						Target	Status							
	2022/23	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24							
	Q2	Q3	Q4	Q1	Q2	Q2	Q2							
Visitor numbers – Castle Sports Complex	Data not previously reported			34,569	27,321	Trend Only	Trend Only	<table border="1"> <caption>Visitor numbers – Castle Sports Complex</caption> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>34,569</td> </tr> <tr> <td>Q2</td> <td>27,321</td> </tr> </tbody> </table>	Quarter	Visitor Numbers	Q1	34,569	Q2	27,321
Quarter	Visitor Numbers													
Q1	34,569													
Q2	27,321													
Visitor numbers – Castle Swimming Pool	Data not previously reported			52,369	50,534	Trend Only	Trend Only	<table border="1"> <caption>Visitor numbers – Castle Swimming Pool</caption> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>52,369</td> </tr> <tr> <td>Q2</td> <td>50,534</td> </tr> </tbody> </table>	Quarter	Visitor Numbers	Q1	52,369	Q2	50,534
Quarter	Visitor Numbers													
Q1	52,369													
Q2	50,534													
Visitor Numbers – Peele Leisure Centre	Data not previously reported			11,764	11,082	Trend Only	Trend Only	<table border="1"> <caption>Visitor Numbers – Peele Leisure Centre</caption> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>11,764</td> </tr> <tr> <td>Q2</td> <td>11,082</td> </tr> </tbody> </table>	Quarter	Visitor Numbers	Q1	11,764	Q2	11,082
Quarter	Visitor Numbers													
Q1	11,764													
Q2	11,082													
Number of swims (Castle Swimming Pool)	Data not previously reported			18,759	13,881	Trend Only	Trend Only	<table border="1"> <caption>Number of swims (Castle Swimming Pool)</caption> <thead> <tr> <th>Quarter</th> <th>Number of Swims</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>18,759</td> </tr> <tr> <td>Q2</td> <td>13,881</td> </tr> </tbody> </table>	Quarter	Number of Swims	Q1	18,759	Q2	13,881
Quarter	Number of Swims													
Q1	18,759													
Q2	13,881													

Number of swimming lessons (Castle Swimming Pool)	Data not previously reported			16,555	11,577	Trend Only	Trend Only	 <table border="1" data-bbox="1527 145 2056 411"> <thead> <tr> <th>Quarter</th> <th>Number of lessons</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>16,555</td> </tr> <tr> <td>Q2</td> <td>11,577</td> </tr> </tbody> </table>	Quarter	Number of lessons	Q1	16,555	Q2	11,577						
Quarter	Number of lessons																			
Q1	16,555																			
Q2	11,577																			
Number of gym members	1,894	2,791	1,726	1,627	1,409	Trend Only	Trend Only	 <table border="1" data-bbox="1527 411 2056 678"> <thead> <tr> <th>Quarter</th> <th>Number of members</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>1,894</td> </tr> <tr> <td>Q3</td> <td>2,791</td> </tr> <tr> <td>Q4</td> <td>1,726</td> </tr> <tr> <td>Q1</td> <td>1,627</td> </tr> <tr> <td>Q2</td> <td>1,409</td> </tr> </tbody> </table>	Quarter	Number of members	Q2	1,894	Q3	2,791	Q4	1,726	Q1	1,627	Q2	1,409
Quarter	Number of members																			
Q2	1,894																			
Q3	2,791																			
Q4	1,726																			
Q1	1,627																			
Q2	1,409																			
Market stall occupancy rate	57.30%	62.00%	48.40%	49.06%	52.00%	Trend Only	Trend Only	 <table border="1" data-bbox="1527 678 2056 944"> <thead> <tr> <th>Quarter</th> <th>Occupancy rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>57.30%</td> </tr> <tr> <td>Q3</td> <td>62.00%</td> </tr> <tr> <td>Q4</td> <td>48.40%</td> </tr> <tr> <td>Q1</td> <td>49.06%</td> </tr> <tr> <td>Q2</td> <td>52.00%</td> </tr> </tbody> </table>	Quarter	Occupancy rate (%)	Q2	57.30%	Q3	62.00%	Q4	48.40%	Q1	49.06%	Q2	52.00%
Quarter	Occupancy rate (%)																			
Q2	57.30%																			
Q3	62.00%																			
Q4	48.40%																			
Q1	49.06%																			
Q2	52.00%																			
Visitors to Ayscoughfee Hall Museum	2,461	918	866	1,671	2,256	Trend Only	Trend Only	 <table border="1" data-bbox="1527 944 2056 1222"> <thead> <tr> <th>Quarter</th> <th>Number of visitors</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>2,461</td> </tr> <tr> <td>Q3</td> <td>918</td> </tr> <tr> <td>Q4</td> <td>866</td> </tr> <tr> <td>Q1</td> <td>1,671</td> </tr> <tr> <td>Q2</td> <td>2,256</td> </tr> </tbody> </table>	Quarter	Number of visitors	Q2	2,461	Q3	918	Q4	866	Q1	1,671	Q2	2,256
Quarter	Number of visitors																			
Q2	2,461																			
Q3	918																			
Q4	866																			
Q1	1,671																			
Q2	2,256																			

South Holland Centre Ticket sales	8,670	18,198	5,164	6,171	No Data	Trend Only	Trend Only	
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Neighbourhoods									
Key Performance indicators (KPIs)						Target	Status		
	2022/23	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24		
	Q2	Q3	Q4	Q1	Q2	Q2	Q2		
Percentage of waste collections that were successful first time	Data not previously reported				99.93%	99.93%	Trend Only	Trend Only	
Percentage of fly-tips collected within 3 working days of being reported	83%	92%	79%	87%	96%	95%			

Corporate

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

Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work	74%	72%	80%	78%	83.00%	Trend Only	Trend Only	
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Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for SHDC only for this indicator is 85%.

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	75%	70%	80%	82%	82.00%	Trend Only	Trend Only	
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Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for SHDC only for this indicator is 91%.

Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel the Partnership recognises and supports positive mental health in the workplace	79%	74%	81%	80%	85%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of Partnership workforces who feel the Partnership recognizes and supports positive mental health in the workplace</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>79%</td> </tr> <tr> <td>Q3</td> <td>74%</td> </tr> <tr> <td>Q4</td> <td>81%</td> </tr> <tr> <td>Q1</td> <td>80%</td> </tr> <tr> <td>Q2</td> <td>85%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	79%	Q3	74%	Q4	81%	Q1	80%	Q2	85%
Quarter	Percentage																			
Q2	79%																			
Q3	74%																			
Q4	81%																			
Q1	80%																			
Q2	85%																			

Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for SHDC only for this indicator is 81%.

Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	47%	38%	55%	50%	52%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of Partnership workforces who feel informed about the Partnership and what decisions it is making</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>47%</td> </tr> <tr> <td>Q3</td> <td>38%</td> </tr> <tr> <td>Q4</td> <td>55%</td> </tr> <tr> <td>Q1</td> <td>50%</td> </tr> <tr> <td>Q2</td> <td>52%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	47%	Q3	38%	Q4	55%	Q1	50%	Q2	52%
Quarter	Percentage																			
Q2	47%																			
Q3	38%																			
Q4	55%																			
Q1	50%																			
Q2	52%																			

Commentary: This is a partnership Performance Indicator, so one value is provided across the Partnership. This staff poll question provides three response options; Yes, No or Sometimes. When Yes & Sometimes are combined the Partnership response increases to 89%. The percentage value for SHDC only for this indicator is 46% which increases to 91% when Yes and Sometimes responses are combined.

Staff Turnover	0.63%	0.58%	1.05%	5.04%	4.07%	Trend Only	Trend Only	<table border="1"> <caption>Staff Turnover</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>0.63%</td> </tr> <tr> <td>Q3</td> <td>0.58%</td> </tr> <tr> <td>Q4</td> <td>1.05%</td> </tr> <tr> <td>Q1</td> <td>5.04%</td> </tr> <tr> <td>Q2</td> <td>4.07%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	0.63%	Q3	0.58%	Q4	1.05%	Q1	5.04%	Q2	4.07%
Quarter	Percentage																			
Q2	0.63%																			
Q3	0.58%																			
Q4	1.05%																			
Q1	5.04%																			
Q2	4.07%																			

Number of working days lost to sickness per FTE	1.73	3.13	3.03	2.55	5.29	Trend Only	Trend Only	

Finance								
Key Performance indicators (KPIs)						Target	Status	
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	
	Q2	Q3	Q4	Q1	Q2	Q2	Q2	
Business Rate collection rate (Cumulative)	58.38%	81.61%	96.26%	30.29%	55.84%	57.00%		

Commentary: Due to the impact of the revaluation and changes in reliefs that took effect from 1 April 2023, previous years monthly performance is no longer comparable and therefore forecasting is challenging. In order to forecast performance for the remainder of the year we took into account current performance and amounts that fall due and payable from ratepayers over the remainder of the financial year. This will be reviewed again to take in to account recent amendments to the local rating list received and processed during September. We continue to take recovery action in line with our robust procedures but anticipate ongoing collection and recovery challenges given the current economic climate.

Council Tax collection rate (Cumulative)	56.79%	83.06%	95.55%	29%	55.92%	56.79%		
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Commentary: We are currently 0.87% lower than September 2022. Our profiled targets for the remainder of the year are based on last year's actual performance. The shortfall relates to an increase in the amounts due in the second half of the year both through customers statutory instalments and pre-enforcement payment arrangements. We anticipate ongoing collection and recovery challenges given the current economic climate.

Combined HB/CTS Speed of Processing – Changes (Year to Date for 22/23, in quarter for 23/24)	33.23	25.93	17.64	30.52	28.04	25		
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Commentary: "It is pleasing to report performance in September is within target that we saw further improvement in this area. We continue to deal with high volumes of work, and as we continue to make progress on clearing the oldest work this will have an impact on speed of processing. In relation to Housing Benefit only claims, speed of processing in September was 20.67 days. During Quarter 2 we have maintained an improving position. The focus has been on reducing outstanding workload, in particular the oldest work. At the same time we continue to train and develop new staff ensuring future resilience."

Combined HB/CTS Speed of Processing – New Claims (Year to Date for 22/23, in quarter for 23/24)	13.14	12.32	8.83	10.48	11.33	12		
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Percentage Tax Base vs Direct Debit Sign up	69.72%	69.07%	68.81%	69.41%	69.35%	60.00%		<table border="1"> <caption>Percentage Tax Base vs Direct Debit Sign up</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>69.72%</td> </tr> <tr> <td>Q3</td> <td>69.07%</td> </tr> <tr> <td>Q4</td> <td>68.81%</td> </tr> <tr> <td>Q1</td> <td>69.41%</td> </tr> <tr> <td>Q2</td> <td>69.35%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	69.72%	Q3	69.07%	Q4	68.81%	Q1	69.41%	Q2	69.35%
Quarter	Percentage																			
Q2	69.72%																			
Q3	69.07%																			
Q4	68.81%																			
Q1	69.41%																			
Q2	69.35%																			
External funding achieved to date	Data not previously reported			£12,200,368	£1,083,500	Trend Only	Trend Only	<table border="1"> <caption>External funding achieved to date</caption> <thead> <tr> <th>Quarter</th> <th>Amount (£)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>£12,200,368</td> </tr> <tr> <td>Q2</td> <td>£1,083,500</td> </tr> </tbody> </table>	Quarter	Amount (£)	Q1	£12,200,368	Q2	£1,083,500						
Quarter	Amount (£)																			
Q1	£12,200,368																			
Q2	£1,083,500																			
Percentage of planned procurement work completed according to agreed response times and agreed timescales (By the PSPS procurement team)	Data not previously reported			100%	100%	100%		<table border="1"> <caption>Percentage of planned procurement work completed</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>100%</td> </tr> <tr> <td>Q2</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	100%	Q2	100%						
Quarter	Percentage																			
Q1	100%																			
Q2	100%																			
Procurement savings / benefits achieved (By the PSPS procurement team)	Data not previously reported			£24,263	£115,150	Trend Only	Trend Only	<table border="1"> <caption>Procurement savings / benefits achieved</caption> <thead> <tr> <th>Quarter</th> <th>Amount (£)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>£24,263</td> </tr> <tr> <td>Q2</td> <td>£115,150</td> </tr> </tbody> </table>	Quarter	Amount (£)	Q1	£24,263	Q2	£115,150						
Quarter	Amount (£)																			
Q1	£24,263																			
Q2	£115,150																			

Governance

Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24													
	Q2	Q3	Q4	Q1	Q2	Q2	Q2													
Percentage of corporate complaints responded to within corporately set timescales	72%	86%	73%	88.89%	50.00%	95%		<table border="1"> <caption>Percentage of corporate complaints responded to within corporately set timescales</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>72%</td> </tr> <tr> <td>Q3</td> <td>86%</td> </tr> <tr> <td>Q4</td> <td>73%</td> </tr> <tr> <td>Q1</td> <td>88.89%</td> </tr> <tr> <td>Q2</td> <td>50.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	72%	Q3	86%	Q4	73%	Q1	88.89%	Q2	50.00%
Quarter	Percentage																			
Q2	72%																			
Q3	86%																			
Q4	73%																			
Q1	88.89%																			
Q2	50.00%																			

Commentary: 8 overdue and outstanding, 3 closed and late.

Percentage of subject requests responded to within statutory timescales	75%	67%	50%	100.00%	100.00%	100%		<table border="1"> <caption>Percentage of subject requests responded to within statutory timescales</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>75%</td> </tr> <tr> <td>2</td> <td>67%</td> </tr> <tr> <td>3</td> <td>50%</td> </tr> <tr> <td>4</td> <td>100.00%</td> </tr> <tr> <td>5</td> <td>100.00%</td> </tr> </tbody> </table>	Period	Percentage	1	75%	2	67%	3	50%	4	100.00%	5	100.00%
Period	Percentage																			
1	75%																			
2	67%																			
3	50%																			
4	100.00%																			
5	100.00%																			

Percentage of information requests responded to within statutory timescales	79%	89%	82%	88.24%	62.00%	100%		<table border="1"> <caption>Percentage of information requests responded to within statutory timescales</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>79%</td> </tr> <tr> <td>Q3</td> <td>89%</td> </tr> <tr> <td>Q4</td> <td>82%</td> </tr> <tr> <td>Q1</td> <td>88.24%</td> </tr> <tr> <td>Q2</td> <td>62.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	79%	Q3	89%	Q4	82%	Q1	88.24%	Q2	62.00%
Quarter	Percentage																			
Q2	79%																			
Q3	89%																			
Q4	82%																			
Q1	88.24%																			
Q2	62.00%																			

Commentary: The impact of historically outstanding FOIA's has disaffected this quarters figures - the processes to reduce delay have been implemented and an improvement is expected.

<p>Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches</p>	0	0	1	1	0	Trend Only	Trend Only	<table border="1"> <caption>Data for DPO Notification Failures</caption> <thead> <tr> <th>Quarter</th> <th>Instances</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>0</td> </tr> <tr> <td>Q3</td> <td>0</td> </tr> <tr> <td>Q4</td> <td>1</td> </tr> <tr> <td>Q1</td> <td>1</td> </tr> <tr> <td>Q2</td> <td>0</td> </tr> </tbody> </table>	Quarter	Instances	Q2	0	Q3	0	Q4	1	Q1	1	Q2	0
Quarter	Instances																			
Q2	0																			
Q3	0																			
Q4	1																			
Q1	1																			
Q2	0																			
<p>Number of late reports not made available to the DEMS teams at agenda publication</p>	6	2	5	3	1	Trend Only	Trend Only	<table border="1"> <caption>Data for Late Reports</caption> <thead> <tr> <th>Quarter</th> <th>Number of Reports</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>6</td> </tr> <tr> <td>Q3</td> <td>2</td> </tr> <tr> <td>Q4</td> <td>5</td> </tr> <tr> <td>Q1</td> <td>3</td> </tr> <tr> <td>Q2</td> <td>1</td> </tr> </tbody> </table>	Quarter	Number of Reports	Q2	6	Q3	2	Q4	5	Q1	3	Q2	1
Quarter	Number of Reports																			
Q2	6																			
Q3	2																			
Q4	5																			
Q1	3																			
Q2	1																			
<p>Percentage registering to vote by telephone/online vs paper</p>	92%	77%	87%	96%	91%	Trend Only	Trend Only	<table border="1"> <caption>Data for Voting Registration Methods</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>92%</td> </tr> <tr> <td>Q3</td> <td>77%</td> </tr> <tr> <td>Q4</td> <td>87%</td> </tr> <tr> <td>Q1</td> <td>96%</td> </tr> <tr> <td>Q2</td> <td>91%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	92%	Q3	77%	Q4	87%	Q1	96%	Q2	91%
Quarter	Percentage																			
Q2	92%																			
Q3	77%																			
Q4	87%																			
Q1	96%																			
Q2	91%																			

Planning and Strategic Infrastructure

Key Performance indicators (KPIs)						Target	Status															
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24															
	Q2	Q3	Q4	Q1	Q2	Q2	Q2															
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	90%	100%	75%	91.89%	93.81%	65%		<table border="1"> <caption>Major Planning Applications Data</caption> <thead> <tr><th>Period</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q2</td><td>90%</td></tr> <tr><td>Q3</td><td>100%</td></tr> <tr><td>Q4</td><td>75%</td></tr> <tr><td>Q1</td><td>91.89%</td></tr> <tr><td>Q2</td><td>93.81%</td></tr> <tr><td>Target</td><td>65%</td></tr> </tbody> </table>	Period	Percentage	Q2	90%	Q3	100%	Q4	75%	Q1	91.89%	Q2	93.81%	Target	65%
Period	Percentage																					
Q2	90%																					
Q3	100%																					
Q4	75%																					
Q1	91.89%																					
Q2	93.81%																					
Target	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	96.70%	91.35%	92.30%	89.63%	91.76%	75%		<table border="1"> <caption>Minor Planning Applications Data</caption> <thead> <tr><th>Period</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q2</td><td>96.70%</td></tr> <tr><td>Q3</td><td>91.35%</td></tr> <tr><td>Q4</td><td>92.30%</td></tr> <tr><td>Q1</td><td>89.63%</td></tr> <tr><td>Q2</td><td>91.76%</td></tr> <tr><td>Target</td><td>75%</td></tr> </tbody> </table>	Period	Percentage	Q2	96.70%	Q3	91.35%	Q4	92.30%	Q1	89.63%	Q2	91.76%	Target	75%
Period	Percentage																					
Q2	96.70%																					
Q3	91.35%																					
Q4	92.30%																					
Q1	89.63%																					
Q2	91.76%																					
Target	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	88.88%	96.87%	97.50%	92.94%	94.17%	75%		<table border="1"> <caption>Other Planning Applications Data</caption> <thead> <tr><th>Period</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q2</td><td>88.88%</td></tr> <tr><td>Q3</td><td>96.87%</td></tr> <tr><td>Q4</td><td>97.50%</td></tr> <tr><td>Q1</td><td>92.94%</td></tr> <tr><td>Q2</td><td>94.17%</td></tr> <tr><td>Target</td><td>75%</td></tr> </tbody> </table>	Period	Percentage	Q2	88.88%	Q3	96.87%	Q4	97.50%	Q1	92.94%	Q2	94.17%	Target	75%
Period	Percentage																					
Q2	88.88%																					
Q3	96.87%																					
Q4	97.50%																					
Q1	92.94%																					
Q2	94.17%																					
Target	75%																					
Percentage of all planning decisions that were subject to extensions of time in period	23.85%	31.55%	25%	25.64%	35.51%	30%		<table border="1"> <caption>Extensions of Time Data</caption> <thead> <tr><th>Period</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q2</td><td>23.85%</td></tr> <tr><td>Q3</td><td>31.55%</td></tr> <tr><td>Q4</td><td>25%</td></tr> <tr><td>Q1</td><td>25.64%</td></tr> <tr><td>Q2</td><td>35.51%</td></tr> <tr><td>Target</td><td>30%</td></tr> </tbody> </table>	Period	Percentage	Q2	23.85%	Q3	31.55%	Q4	25%	Q1	25.64%	Q2	35.51%	Target	30%
Period	Percentage																					
Q2	23.85%																					
Q3	31.55%																					
Q4	25%																					
Q1	25.64%																					
Q2	35.51%																					
Target	30%																					

Commentary: Marginally beyond target, as a result of clearance of some older applications and negotiations.

Percentage of decisions (major / minor / others) taken under delegation within period	92.60%	91.98%	93.18%	95.90%	95.57%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of decisions taken under delegation</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>92.60%</td> </tr> <tr> <td>Q3</td> <td>91.98%</td> </tr> <tr> <td>Q4</td> <td>93.18%</td> </tr> <tr> <td>Q1</td> <td>95.90%</td> </tr> <tr> <td>Q2</td> <td>95.57%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	92.60%	Q3	91.98%	Q4	93.18%	Q1	95.90%	Q2	95.57%
Quarter	Percentage																			
Q2	92.60%																			
Q3	91.98%																			
Q4	93.18%																			
Q1	95.90%																			
Q2	95.57%																			
Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined	9%	0.84%	0.89%	0.00%	1.03%	10%		<table border="1"> <caption>Percentage of major planning appeals allowed</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>9%</td> </tr> <tr> <td>Q3</td> <td>0.84%</td> </tr> <tr> <td>Q4</td> <td>0.89%</td> </tr> <tr> <td>Q1</td> <td>0.00%</td> </tr> <tr> <td>Q2</td> <td>1.03%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	9%	Q3	0.84%	Q4	0.89%	Q1	0.00%	Q2	1.03%
Quarter	Percentage																			
Q2	9%																			
Q3	0.84%																			
Q4	0.89%																			
Q1	0.00%																			
Q2	1.03%																			
Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	0.04%	0.56%	0.64%	0.59%	0.61%	10%		<table border="1"> <caption>Percentage of minor & other planning appeals allowed</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>0.04%</td> </tr> <tr> <td>Q3</td> <td>0.56%</td> </tr> <tr> <td>Q4</td> <td>0.64%</td> </tr> <tr> <td>Q1</td> <td>0.59%</td> </tr> <tr> <td>Q2</td> <td>0.61%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	0.04%	Q3	0.56%	Q4	0.64%	Q1	0.59%	Q2	0.61%
Quarter	Percentage																			
Q2	0.04%																			
Q3	0.56%																			
Q4	0.64%																			
Q1	0.59%																			
Q2	0.61%																			

General Fund Assets

Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24													
	Q2	Q3	Q4	Q1	Q2	Q2	Q2													
Occupancy Rate at end of Quarter: Industrial Units	98.11%	98.10%	100%	100%	100%	93%		<table border="1"> <caption>Occupancy Rate at end of Quarter: Industrial Units</caption> <thead> <tr><th>Quarter</th><th>Occupancy Rate</th></tr> </thead> <tbody> <tr><td>Q2</td><td>98.11%</td></tr> <tr><td>Q3</td><td>98.10%</td></tr> <tr><td>Q4</td><td>100%</td></tr> <tr><td>Q1</td><td>100%</td></tr> <tr><td>Q2</td><td>100%</td></tr> </tbody> </table>	Quarter	Occupancy Rate	Q2	98.11%	Q3	98.10%	Q4	100%	Q1	100%	Q2	100%
Quarter	Occupancy Rate																			
Q2	98.11%																			
Q3	98.10%																			
Q4	100%																			
Q1	100%																			
Q2	100%																			
Occupancy Rate at end of Quarter: Other investment property	100%	100%	100%	100%	100%	97%		<table border="1"> <caption>Occupancy Rate at end of Quarter: Other investment property</caption> <thead> <tr><th>Quarter</th><th>Occupancy Rate</th></tr> </thead> <tbody> <tr><td>Q2</td><td>100%</td></tr> <tr><td>Q3</td><td>100%</td></tr> <tr><td>Q4</td><td>100%</td></tr> <tr><td>Q1</td><td>100%</td></tr> <tr><td>Q2</td><td>100%</td></tr> </tbody> </table>	Quarter	Occupancy Rate	Q2	100%	Q3	100%	Q4	100%	Q1	100%	Q2	100%
Quarter	Occupancy Rate																			
Q2	100%																			
Q3	100%																			
Q4	100%																			
Q1	100%																			
Q2	100%																			
Percentage of car parking income received against agreed budget (cumulative measure)	Data not previously reported			26.29%		Trend Only	Trend Only	<table border="1"> <caption>Percentage of car parking income received against agreed budget</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q1</td><td>26.29%</td></tr> <tr><td>Q2</td><td>-</td></tr> </tbody> </table>	Quarter	Percentage	Q1	26.29%	Q2	-						
Quarter	Percentage																			
Q1	26.29%																			
Q2	-																			

Commentary: Income postings still being verified by PSPS. Data assurance being undertaken by them.

Percentage of commercial rent received against agreed budget		97.95%	100%			Trend Only	Trend Only	<table border="1"> <caption>Percentage of commercial rent received against agreed budget</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>0%</td> </tr> <tr> <td>Q3</td> <td>100%</td> </tr> <tr> <td>Q4</td> <td>100%</td> </tr> <tr> <td>Q1</td> <td>0%</td> </tr> <tr> <td>Q2</td> <td>0%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	0%	Q3	100%	Q4	100%	Q1	0%	Q2	0%
Quarter	Percentage																			
Q2	0%																			
Q3	100%																			
Q4	100%																			
Q1	0%																			
Q2	0%																			

Commentary: The data report necessary to produce this data is still being refined by PSPS's Business World Development Manager

Repairs & Maintenance: Percentage committed spend against budget	Data not previously reported	18.91%	42.94%	Trend Only	Trend Only	<table border="1"> <caption>Repairs & Maintenance: Percentage committed spend against budget</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>18.91%</td> </tr> <tr> <td>Q2</td> <td>42.94%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	18.91%	Q2	42.94%
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	21/22 total	22/23 total	23/24 (Q1)	23/24 (Q2)
BBC	£25,595,317	£17,653,781	£6,326,421	£244,098
ELDC	£53,786,747	£13,766,959	£22,043,080	£727,193
SHDC	£10,697,892	£22,234,304	£12,204,533	£1,083,500
Partnership Total	£90,079,957	£53,655,045	£40,574,036	£2,052,791

SAVINGS PROFILE - CASHABLE AND NON-CASHABLE												
SOUTH & EAST LINCOLNSHIRE COUNCILS PARTNERSHIP												
ALLIANCE	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
Target	£600,000	£1,200,000	£2,838,000	£3,833,000	£5,334,000	£10,668,000	£16,002,000	£21,335,000	£26,669,000	£32,003,000	£37,337,000	£42,671,000
Total	£872,415	£2,440,787	£4,420,112	£7,368,455	£9,926,733	£12,408,292	£14,641,397	£16,816,524	£18,728,901	£20,586,118	£22,498,495	£24,410,872

