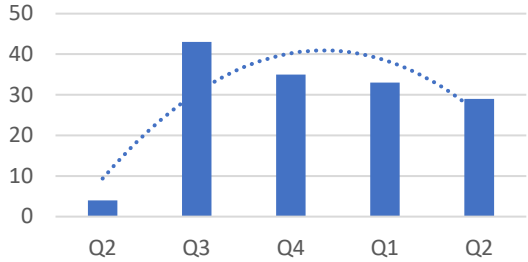
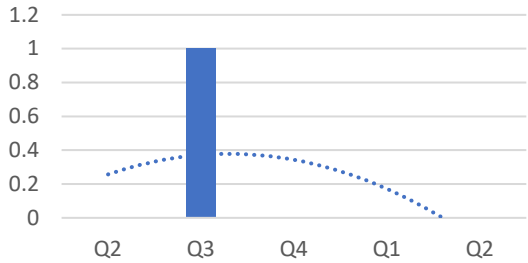
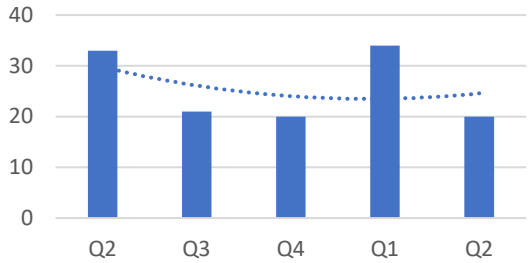
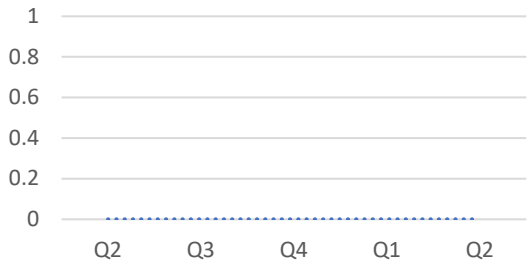


Appendix A

Wellbeing and Community Leadership

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 cases opened at homelessness prevention stage (i.e. before they have become homeless)	71%	50%	57%	55.71%	60.12%	70%		
<p>Commentary: A high percentage of cases that are registered as homeless could have been started at prevention stage if case officers were able to provide a faster response to customers. Processes are to be changed to enable this to happen. The service has also seen an increase in cases compared to the previous quarter which has put additional pressure on the service. The service is also seeing a high number of evictions by family and friends and as from late September is trialling new options to try and obtain additional time to prevent homelessness. At present it is too early to gauge whether this will be successful.</p>								
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	75%	68%	79%	77.63%	63.95%	70%		
<p>Commentary: Performance is slightly lower than the target but significantly higher than the East Midlands average.</p>								

Number of verified rough sleepers	4	43	35	33	29	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of verified rough sleepers</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>4</td> </tr> <tr> <td>Q3</td> <td>43</td> </tr> <tr> <td>Q4</td> <td>35</td> </tr> <tr> <td>Q1</td> <td>33</td> </tr> <tr> <td>Q2</td> <td>29</td> </tr> </tbody> </table>	Quarter	Number of verified rough sleepers	Q2	4	Q3	43	Q4	35	Q1	33	Q2	29
Quarter	Number of verified rough sleepers																			
Q2	4																			
Q3	43																			
Q4	35																			
Q1	33																			
Q2	29																			
Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks	0	1	0	0	0	0		 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of families</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>0</td> </tr> <tr> <td>Q3</td> <td>1</td> </tr> <tr> <td>Q4</td> <td>0</td> </tr> <tr> <td>Q1</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>0</td> </tr> </tbody> </table>	Quarter	Number of families	Q2	0	Q3	1	Q4	0	Q1	0	Q2	0
Quarter	Number of families																			
Q2	0																			
Q3	1																			
Q4	0																			
Q1	0																			
Q2	0																			
Number of properties improved through Council intervention	33	21	20	34	20	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of properties improved</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>33</td> </tr> <tr> <td>Q3</td> <td>21</td> </tr> <tr> <td>Q4</td> <td>20</td> </tr> <tr> <td>Q1</td> <td>34</td> </tr> <tr> <td>Q2</td> <td>20</td> </tr> </tbody> </table>	Quarter	Number of properties improved	Q2	33	Q3	21	Q4	20	Q1	34	Q2	20
Quarter	Number of properties improved																			
Q2	33																			
Q3	21																			
Q4	20																			
Q1	34																			
Q2	20																			
Number of long-term empty properties brought back into use through council support and intervention	Data not previously reported			0	0	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of properties</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> <tr> <td>Q2</td> <td>0</td> </tr> </tbody> </table>	Quarter	Number of properties	Q2	0	Q3	0	Q4	0	Q1	0	Q2	0
Quarter	Number of properties																			
Q2	0																			
Q3	0																			
Q4	0																			
Q1	0																			
Q2	0																			

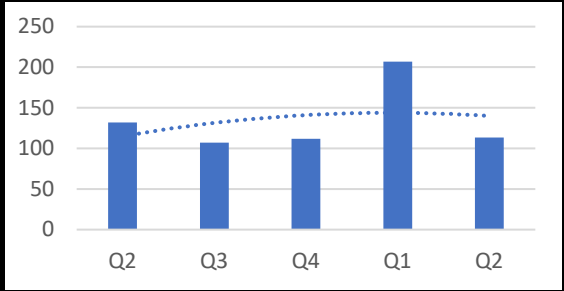
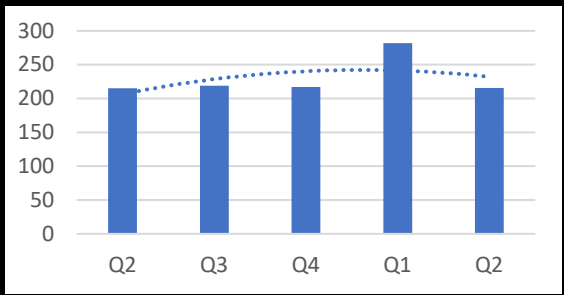
Wellbeing Lincs contractual - Service users supported to achieve an overall improvement in self-reported outcomes	99.20%	99.00%	99.10%	99.36%	99.01%	98%	Trend Only	<table border="1"> <caption>Self-reported outcomes data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>99.20%</td> </tr> <tr> <td>Q3</td> <td>99.00%</td> </tr> <tr> <td>Q4</td> <td>99.10%</td> </tr> <tr> <td>Q1</td> <td>99.36%</td> </tr> <tr> <td>Q2</td> <td>99.01%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q2	99.20%	Q3	99.00%	Q4	99.10%	Q1	99.36%	Q2	99.01%
Quarter	Value (%)																			
Q2	99.20%																			
Q3	99.00%																			
Q4	99.10%																			
Q1	99.36%																			
Q2	99.01%																			
Wellbeing Lincs contractual- Overall improvement in all outcome scores across all service users leaving the service	324.86%	310.00%	345.16%	342.29%	344.50%	200%	Trend Only	<table border="1"> <caption>Overall improvement in all outcome scores data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>324.86%</td> </tr> <tr> <td>Q3</td> <td>310.00%</td> </tr> <tr> <td>Q4</td> <td>345.16%</td> </tr> <tr> <td>Q1</td> <td>342.29%</td> </tr> <tr> <td>Q2</td> <td>344.50%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q2	324.86%	Q3	310.00%	Q4	345.16%	Q1	342.29%	Q2	344.50%
Quarter	Value (%)																			
Q2	324.86%																			
Q3	310.00%																			
Q4	345.16%																			
Q1	342.29%																			
Q2	344.50%																			
Percentage of Revenues & Benefits Calls Answered (Year to Date)	82.44%	84.56%	86.96%	90.74%	93.77%	90.00%		<table border="1"> <caption>Percentage of calls answered data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>82.44%</td> </tr> <tr> <td>Q3</td> <td>84.56%</td> </tr> <tr> <td>Q4</td> <td>86.96%</td> </tr> <tr> <td>Q1</td> <td>90.74%</td> </tr> <tr> <td>Q2</td> <td>93.77%</td> </tr> </tbody> </table>	Quarter	Value (%)	Q2	82.44%	Q3	84.56%	Q4	86.96%	Q1	90.74%	Q2	93.77%
Quarter	Value (%)																			
Q2	82.44%																			
Q3	84.56%																			
Q4	86.96%																			
Q1	90.74%																			
Q2	93.77%																			

Percentage of Customer Contact Calls Answered (Year to Date)	84.75%	86.84%	90.45%	84.47%	89.75%	90%		<table border="1"> <caption>Percentage of Customer Contact Calls Answered (Year to Date)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>84.75%</td> </tr> <tr> <td>Q3</td> <td>86.84%</td> </tr> <tr> <td>Q4</td> <td>90.45%</td> </tr> <tr> <td>Q1</td> <td>84.47%</td> </tr> <tr> <td>Q2</td> <td>89.75%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	84.75%	Q3	86.84%	Q4	90.45%	Q1	84.47%	Q2	89.75%
Quarter	Percentage																			
Q2	84.75%																			
Q3	86.84%																			
Q4	90.45%																			
Q1	84.47%																			
Q2	89.75%																			

Commentary: Q2 - 96.15%. Continually maintained high levels of performance through Q2. Improvement in Year To Date of 5.23% from Q1. Continuation of call back in queue utilised in Q2 with 1000 (5.78% of calls). Through system insight reporting 51.31% customers have digital capabilities and 67.70% of enquires logged did not have digital or self-service options. Q2 saw 10.15% chase enquires for ELDC Services, and an answer rate off 22.26% when Customer Contact are trying to transfer calls/seek advice from the back-office. This reported data will be shared with services in more detail, to support the reduction of avoidable contact. Election contacts increased by 400% in September due to annual canvass.

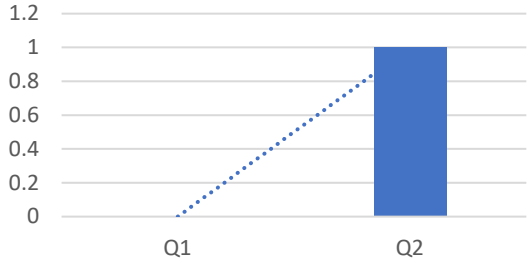
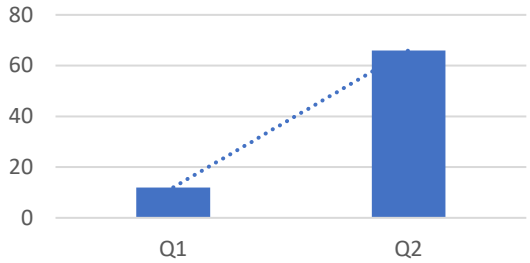
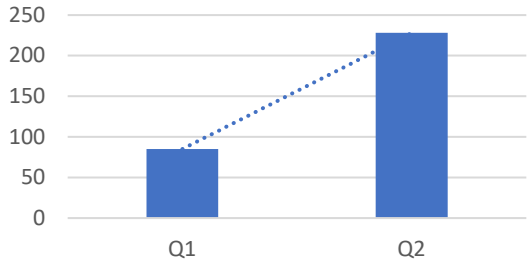
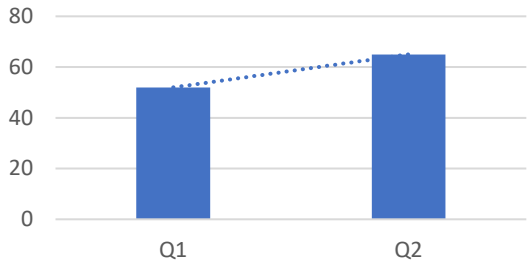
Customer Satisfaction	99.74%	99.74%	99.71%	99.72%	99.61%	90%		<table border="1"> <caption>Customer Satisfaction</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>99.74%</td> </tr> <tr> <td>Q3</td> <td>99.74%</td> </tr> <tr> <td>Q4</td> <td>99.71%</td> </tr> <tr> <td>Q1</td> <td>99.72%</td> </tr> <tr> <td>Q2</td> <td>99.61%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	99.74%	Q3	99.74%	Q4	99.71%	Q1	99.72%	Q2	99.61%
Quarter	Percentage																			
Q2	99.74%																			
Q3	99.74%																			
Q4	99.71%																			
Q1	99.72%																			
Q2	99.61%																			

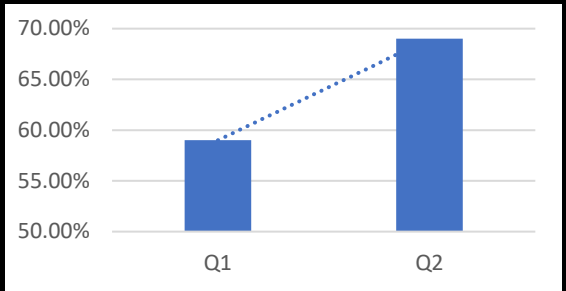
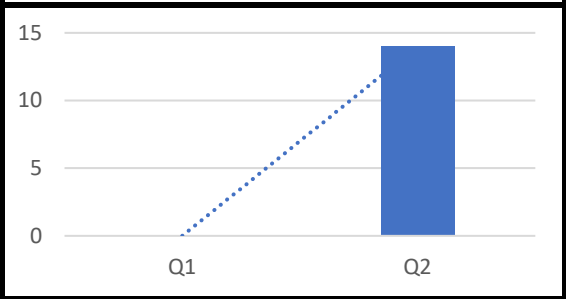
Quality of Service	98.42%	97.74%	97.79%	94.77%	95.10%	90%		<table border="1"> <caption>Quality of Service</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>98.42%</td> </tr> <tr> <td>Q3</td> <td>97.74%</td> </tr> <tr> <td>Q4</td> <td>97.79%</td> </tr> <tr> <td>Q1</td> <td>94.77%</td> </tr> <tr> <td>Q2</td> <td>95.10%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	98.42%	Q3	97.74%	Q4	97.79%	Q1	94.77%	Q2	95.10%
Quarter	Percentage																			
Q2	98.42%																			
Q3	97.74%																			
Q4	97.79%																			
Q1	94.77%																			
Q2	95.10%																			

Average speed of answer – Customer Contact (Seconds) (Year to Date)	132	107	112	207	113.25	120		 <table border="1"> <caption>Average speed of answer – Customer Contact (Seconds) (Year to Date)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>132</td> </tr> <tr> <td>Q3</td> <td>107</td> </tr> <tr> <td>Q4</td> <td>112</td> </tr> <tr> <td>Q1</td> <td>207</td> </tr> <tr> <td>Q2</td> <td>120</td> </tr> </tbody> </table>	Quarter	Value	Q2	132	Q3	107	Q4	112	Q1	207	Q2	120
Quarter	Value																			
Q2	132																			
Q3	107																			
Q4	112																			
Q1	207																			
Q2	120																			
Average speed of answer – Revenues and Benefits (Seconds) (Year to Date)	215	219	217	282	215.58	240		 <table border="1"> <caption>Average speed of answer – Revenues and Benefits (Seconds) (Year to Date)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>215</td> </tr> <tr> <td>Q3</td> <td>219</td> </tr> <tr> <td>Q4</td> <td>217</td> </tr> <tr> <td>Q1</td> <td>282</td> </tr> <tr> <td>Q2</td> <td>240</td> </tr> </tbody> </table>	Quarter	Value	Q2	215	Q3	219	Q4	217	Q1	282	Q2	240
Quarter	Value																			
Q2	215																			
Q3	219																			
Q4	217																			
Q1	282																			
Q2	240																			

Regulatory

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															
Land Charges - Average number of days taken to process Local Authority searches (working days)	7.57	3.28	3.18	6.04	5.34	8		<table border="1"> <caption>Land Charges - Average number of days taken to process Local Authority searches (working days)</caption> <thead> <tr><th>Period</th><th>Value</th></tr> </thead> <tbody> <tr><td>Q2 2022/23</td><td>7.57</td></tr> <tr><td>Q3 2022/23</td><td>3.28</td></tr> <tr><td>Q4 2022/23</td><td>3.18</td></tr> <tr><td>Q1 2023/24</td><td>6.04</td></tr> <tr><td>Q2 2023/24</td><td>5.34</td></tr> <tr><td>Target</td><td>8</td></tr> </tbody> </table>	Period	Value	Q2 2022/23	7.57	Q3 2022/23	3.28	Q4 2022/23	3.18	Q1 2023/24	6.04	Q2 2023/24	5.34	Target	8
Period	Value																					
Q2 2022/23	7.57																					
Q3 2022/23	3.28																					
Q4 2022/23	3.18																					
Q1 2023/24	6.04																					
Q2 2023/24	5.34																					
Target	8																					
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.	99.70%	99.90%	99.70%	99.71%	97.55%	98%		<table border="1"> <caption>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.</caption> <thead> <tr><th>Period</th><th>Value</th></tr> </thead> <tbody> <tr><td>Q2 2022/23</td><td>99.70%</td></tr> <tr><td>Q3 2022/23</td><td>99.90%</td></tr> <tr><td>Q4 2022/23</td><td>99.70%</td></tr> <tr><td>Q1 2023/24</td><td>99.71%</td></tr> <tr><td>Q2 2023/24</td><td>97.55%</td></tr> <tr><td>Target</td><td>98%</td></tr> </tbody> </table>	Period	Value	Q2 2022/23	99.70%	Q3 2022/23	99.90%	Q4 2022/23	99.70%	Q1 2023/24	99.71%	Q2 2023/24	97.55%	Target	98%
Period	Value																					
Q2 2022/23	99.70%																					
Q3 2022/23	99.90%																					
Q4 2022/23	99.70%																					
Q1 2023/24	99.71%																					
Q2 2023/24	97.55%																					
Target	98%																					
<p>Commentary: We have seen a growing trend in the last quarter of premises who have seen a significant reduction in their rating. This has led to the 1/2 percentage point drop. We are hopeful that as a result of sustained education, engagement and enforcement of the premises with issues we can see an improvement.</p>																						
Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued – Litter	Data not previously reported.			134	274	Trend Only	Trend Only	<table border="1"> <caption>Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued – Litter</caption> <thead> <tr><th>Period</th><th>Value</th></tr> </thead> <tbody> <tr><td>Q1</td><td>134</td></tr> <tr><td>Q2</td><td>274</td></tr> </tbody> </table>	Period	Value	Q1	134	Q2	274								
Period	Value																					
Q1	134																					
Q2	274																					

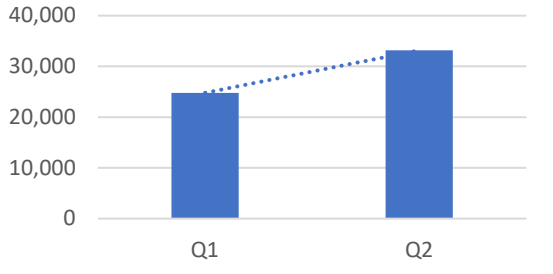
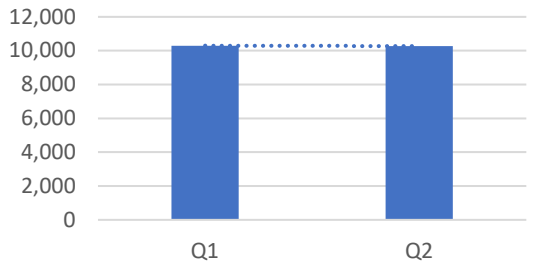
Kingdom Contract: Number of FPNs Issued - Fly Tipping	Data not previously reported.	0	1	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of FPNs</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>1</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	0	Q2	1
Quarter	Number of FPNs											
Q1	0											
Q2	1											
Kingdom Contract: Number FPN's paid	Data not previously reported.	12	66	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of FPNs</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>12</td> </tr> <tr> <td>Q2</td> <td>66</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	12	Q2	66
Quarter	Number of FPNs											
Q1	12											
Q2	66											
Kingdom Contract: Number FPN's Outstanding payment	Data not previously reported.	85	228	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of FPNs</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>85</td> </tr> <tr> <td>Q2</td> <td>228</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	85	Q2	228
Quarter	Number of FPNs											
Q1	85											
Q2	228											
Kingdom Contract: Number FPN's Outstanding payment	Data not previously reported.	52	65	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of FPNs</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>52</td> </tr> <tr> <td>Q2</td> <td>65</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	52	Q2	65
Quarter	Number of FPNs											
Q1	52											
Q2	65											

Kingdom Contract: Percentage payment rate	Data not previously reported.	59.00%	69.00%	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>59.00%</td> </tr> <tr> <td>Q2</td> <td>69.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	59.00%	Q2	69.00%
Quarter	Percentage											
Q1	59.00%											
Q2	69.00%											
Kingdom Contract: Number of prosecutions completed to sentencing.	Data not previously reported.	0	14	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Prosecutions</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>14</td> </tr> </tbody> </table>	Quarter	Number of Prosecutions	Q1	0	Q2	14
Quarter	Number of Prosecutions											
Q1	0											
Q2	14											

Leisure and Culture

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													
Visitor numbers	153,802	114,473	152,361	151,855	163,842	Trend Only	Trend Only	<table border="1"> <caption>Visitor Numbers Data</caption> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>153,802</td> </tr> <tr> <td>Q3</td> <td>114,473</td> </tr> <tr> <td>Q4</td> <td>152,361</td> </tr> <tr> <td>Q1</td> <td>151,855</td> </tr> <tr> <td>Q2</td> <td>163,842</td> </tr> </tbody> </table>	Quarter	Visitor Numbers	Q2	153,802	Q3	114,473	Q4	152,361	Q1	151,855	Q2	163,842
Quarter	Visitor Numbers																			
Q2	153,802																			
Q3	114,473																			
Q4	152,361																			
Q1	151,855																			
Q2	163,842																			
Number of swims	66,648	30,808	46,917	45,789	60,426	Trend Only	Trend Only	<table border="1"> <caption>Number of Swims Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Swims</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>66,648</td> </tr> <tr> <td>Q3</td> <td>30,808</td> </tr> <tr> <td>Q4</td> <td>46,917</td> </tr> <tr> <td>Q1</td> <td>45,789</td> </tr> <tr> <td>Q2</td> <td>60,426</td> </tr> </tbody> </table>	Quarter	Number of Swims	Q2	66,648	Q3	30,808	Q4	46,917	Q1	45,789	Q2	60,426
Quarter	Number of Swims																			
Q2	66,648																			
Q3	30,808																			
Q4	46,917																			
Q1	45,789																			
Q2	60,426																			
Number of swimming lessons	28,241	28,091	30,084	32,226	27,678	Trend Only	Trend Only	<table border="1"> <caption>Number of Swimming Lessons Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Swimming Lessons</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>28,241</td> </tr> <tr> <td>Q3</td> <td>28,091</td> </tr> <tr> <td>Q4</td> <td>30,084</td> </tr> <tr> <td>Q1</td> <td>32,226</td> </tr> <tr> <td>Q2</td> <td>27,678</td> </tr> </tbody> </table>	Quarter	Number of Swimming Lessons	Q2	28,241	Q3	28,091	Q4	30,084	Q1	32,226	Q2	27,678
Quarter	Number of Swimming Lessons																			
Q2	28,241																			
Q3	28,091																			
Q4	30,084																			
Q1	32,226																			
Q2	27,678																			

Number of gym members	3,343	3,349	3,705	3,940	4,097	Trend Only	Trend Only	<table border="1"> <caption>Number of gym members</caption> <thead> <tr> <th>Quarter</th> <th>Members</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>3,343</td> </tr> <tr> <td>Q3</td> <td>3,349</td> </tr> <tr> <td>Q4</td> <td>3,705</td> </tr> <tr> <td>Q1</td> <td>3,940</td> </tr> <tr> <td>Q2</td> <td>4,097</td> </tr> </tbody> </table>	Quarter	Members	Q2	3,343	Q3	3,349	Q4	3,705	Q1	3,940	Q2	4,097
Quarter	Members																			
Q2	3,343																			
Q3	3,349																			
Q4	3,705																			
Q1	3,940																			
Q2	4,097																			
Market stall occupancy rate	79.50%	59.80%	47.00%	71.50%	63.26%	Trend Only	Trend Only	<table border="1"> <caption>Market stall occupancy rate</caption> <thead> <tr> <th>Quarter</th> <th>Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>79.50%</td> </tr> <tr> <td>Q3</td> <td>59.80%</td> </tr> <tr> <td>Q4</td> <td>47.00%</td> </tr> <tr> <td>Q1</td> <td>71.50%</td> </tr> <tr> <td>Q2</td> <td>63.26%</td> </tr> </tbody> </table>	Quarter	Rate (%)	Q2	79.50%	Q3	59.80%	Q4	47.00%	Q1	71.50%	Q2	63.26%
Quarter	Rate (%)																			
Q2	79.50%																			
Q3	59.80%																			
Q4	47.00%																			
Q1	71.50%																			
Q2	63.26%																			
Visitor numbers / number of tickets sold, by venue (Meridian Leisure Centre)	Data no previously reported.			96,320	101,049	Trend Only	Trend Only	<table border="1"> <caption>Visitor numbers / number of tickets sold, by venue (Meridian Leisure Centre)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>96,320</td> </tr> <tr> <td>Q2</td> <td>101,049</td> </tr> </tbody> </table>	Quarter	Value	Q1	96,320	Q2	101,049						
Quarter	Value																			
Q1	96,320																			
Q2	101,049																			
Visitor numbers / number of tickets sold, by venue (Horncastle Leisure Centre)	Data not previously reported.			20,439	19,361	Trend Only	Trend Only	<table border="1"> <caption>Visitor numbers / number of tickets sold, by venue (Horncastle Leisure Centre)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>20,439</td> </tr> <tr> <td>Q2</td> <td>19,361</td> </tr> </tbody> </table>	Quarter	Value	Q1	20,439	Q2	19,361						
Quarter	Value																			
Q1	20,439																			
Q2	19,361																			

<p>Visitor numbers / number of tickets sold, by venue (Embassy Pool)</p>	<p>Data not previously reported.</p>	<p>24,798</p>	<p>33,160</p>	<p>Trend Only</p>	<p>Trend Only</p>	 <p>A bar chart with a vertical axis ranging from 0 to 40,000 in increments of 10,000. The horizontal axis has two categories: Q1 and Q2. The bar for Q1 reaches approximately 25,000, and the bar for Q2 reaches approximately 33,000. A dotted blue trend line connects the tops of the two bars, showing a clear upward trend.</p>
<p>Visitor numbers / number of tickets sold, by venue (Station Sports Centre)</p>	<p>Data not previously reported.</p>	<p>10,298</p>	<p>10,272</p>	<p>Trend Only</p>	<p>Trend Only</p>	 <p>A bar chart with a vertical axis ranging from 0 to 12,000 in increments of 2,000. The horizontal axis has two categories: Q1 and Q2. The bar for Q1 reaches approximately 10,300, and the bar for Q2 reaches approximately 10,300. A dotted blue trend line connects the tops of the two bars, showing a very slight downward trend.</p>

Neighbourhoods

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 waste collections that were successful first time	Data not previously reported.			99.93%	99.93%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of waste collections that were successful first time</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q1</td><td>100.00%</td></tr> <tr><td>Q2</td><td>100.00%</td></tr> </tbody> </table>	Quarter	Percentage	Q1	100.00%	Q2	100.00%						
Quarter	Percentage																			
Q1	100.00%																			
Q2	100.00%																			
Percentage of fly-tips (hazardous and standard) collected within 10 working days of being reported	96.00%	91.00%	93.00%	89.76%	95.22%	95%		<table border="1"> <caption>Percentage of fly-tips collected within 10 working days</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q2</td><td>96.00%</td></tr> <tr><td>Q3</td><td>91.00%</td></tr> <tr><td>Q4</td><td>93.00%</td></tr> <tr><td>Q1</td><td>89.76%</td></tr> <tr><td>Q2</td><td>95.22%</td></tr> </tbody> </table>	Quarter	Percentage	Q2	96.00%	Q3	91.00%	Q4	93.00%	Q1	89.76%	Q2	95.22%
Quarter	Percentage																			
Q2	96.00%																			
Q3	91.00%																			
Q4	93.00%																			
Q1	89.76%																			
Q2	95.22%																			
Percentage of Danfo repairs carried out within 24 hours (EL public toilets)	Not available	80.00%	84.00%	83.00%	Not available	Trend Only	Trend Only	<table border="1"> <caption>Percentage of Danfo repairs carried out within 24 hours</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q2</td><td>Not available</td></tr> <tr><td>Q3</td><td>80.00%</td></tr> <tr><td>Q4</td><td>84.00%</td></tr> <tr><td>Q1</td><td>83.00%</td></tr> <tr><td>Q2</td><td>Not available</td></tr> </tbody> </table>	Quarter	Percentage	Q2	Not available	Q3	80.00%	Q4	84.00%	Q1	83.00%	Q2	Not available
Quarter	Percentage																			
Q2	Not available																			
Q3	80.00%																			
Q4	84.00%																			
Q1	83.00%																			
Q2	Not available																			

Percentage of streets graded b and above - litter	99.00%	97.00%	99.00%	96.00%	100.00%	95%		<table border="1"> <caption>Litter Grading Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>99.00%</td> </tr> <tr> <td>Q3</td> <td>97.00%</td> </tr> <tr> <td>Q4</td> <td>99.00%</td> </tr> <tr> <td>Q1</td> <td>96.00%</td> </tr> <tr> <td>Q2</td> <td>95.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	99.00%	Q3	97.00%	Q4	99.00%	Q1	96.00%	Q2	95.00%
Quarter	Percentage																			
Q2	99.00%																			
Q3	97.00%																			
Q4	99.00%																			
Q1	96.00%																			
Q2	95.00%																			
Percentage of streets grading b and above - detritus	96.00%	90.00%	100.00%	93.00%	94.64%	90%		<table border="1"> <caption>Detritus Grading Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>96.00%</td> </tr> <tr> <td>Q3</td> <td>90.00%</td> </tr> <tr> <td>Q4</td> <td>100.00%</td> </tr> <tr> <td>Q1</td> <td>93.00%</td> </tr> <tr> <td>Q2</td> <td>94.64%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	96.00%	Q3	90.00%	Q4	100.00%	Q1	93.00%	Q2	94.64%
Quarter	Percentage																			
Q2	96.00%																			
Q3	90.00%																			
Q4	100.00%																			
Q1	93.00%																			
Q2	94.64%																			

Corporate

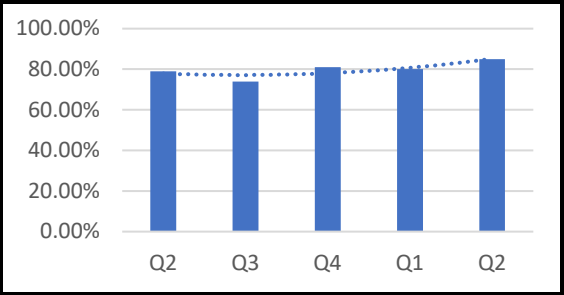
Key Performance indicators (KPIs)						Target	Status
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24
	Q2	Q3	Q4	Q1	Q2	Q2	Q2

Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work	74.00%	72.00%	80.00%	78.00%	83.00%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of Partnership workforces who said 'Yes' when asked if they felt valued at work</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>74.00%</td> </tr> <tr> <td>Q3</td> <td>72.00%</td> </tr> <tr> <td>Q4</td> <td>80.00%</td> </tr> <tr> <td>Q1</td> <td>78.00%</td> </tr> <tr> <td>Q2</td> <td>83.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	74.00%	Q3	72.00%	Q4	80.00%	Q1	78.00%	Q2	83.00%
Quarter	Percentage																			
Q2	74.00%																			
Q3	72.00%																			
Q4	80.00%																			
Q1	78.00%																			
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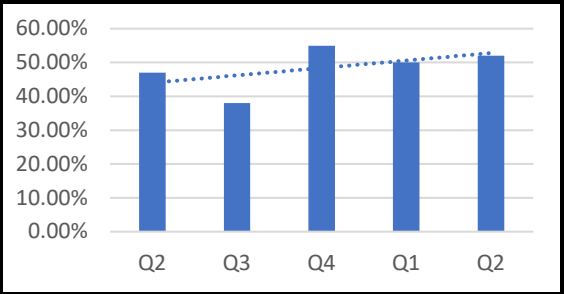
Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for ELDC only for this indicator is 84%.

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	75.00%	70.00%	80.00%	82.00%	82.00%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of the Partnership workforces who said 'Yes' they feel there are opportunities in the Partnership to learn and develop their skills and expertise</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>75.00%</td> </tr> <tr> <td>Q3</td> <td>70.00%</td> </tr> <tr> <td>Q4</td> <td>80.00%</td> </tr> <tr> <td>Q1</td> <td>82.00%</td> </tr> <tr> <td>Q2</td> <td>82.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	75.00%	Q3	70.00%	Q4	80.00%	Q1	82.00%	Q2	82.00%
Quarter	Percentage																			
Q2	75.00%																			
Q3	70.00%																			
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Q1	82.00%																			
Q2	82.00%																			

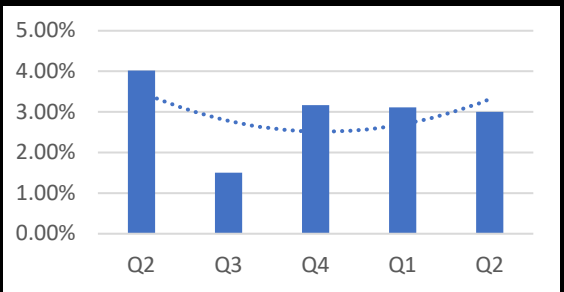
Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for ELDC only for this indicator is 80%.

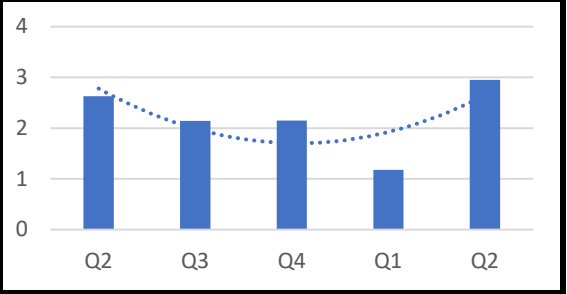
Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel the Partnership recognises and supports positive mental health in the workplace	79.00%	74.00%	81.00%	80.00%	85.00%	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>79.00%</td> </tr> <tr> <td>Q3</td> <td>74.00%</td> </tr> <tr> <td>Q4</td> <td>81.00%</td> </tr> <tr> <td>Q1</td> <td>80.00%</td> </tr> <tr> <td>Q2</td> <td>85.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	79.00%	Q3	74.00%	Q4	81.00%	Q1	80.00%	Q2	85.00%
Quarter	Percentage																			
Q2	79.00%																			
Q3	74.00%																			
Q4	81.00%																			
Q1	80.00%																			
Q2	85.00%																			

Commentary: This is a Partnership Performance Indicator, so one value is provided across the Partnership. The percentage value for ELDC only for this indicator is 87%.

Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	47.00%	38.00%	55.00%	50.00%	52.00%	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>47.00%</td> </tr> <tr> <td>Q3</td> <td>38.00%</td> </tr> <tr> <td>Q4</td> <td>55.00%</td> </tr> <tr> <td>Q1</td> <td>50.00%</td> </tr> <tr> <td>Q2</td> <td>52.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	47.00%	Q3	38.00%	Q4	55.00%	Q1	50.00%	Q2	52.00%
Quarter	Percentage																			
Q2	47.00%																			
Q3	38.00%																			
Q4	55.00%																			
Q1	50.00%																			
Q2	52.00%																			

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 ELDC only for this indicator is 57% which increases to 86% when Yes and Sometimes responses are combined.

Staff Turnover	4.02%	1.50%	3.17%	3.11%	3.00%	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>4.02%</td> </tr> <tr> <td>Q3</td> <td>1.50%</td> </tr> <tr> <td>Q4</td> <td>3.17%</td> </tr> <tr> <td>Q1</td> <td>3.11%</td> </tr> <tr> <td>Q2</td> <td>3.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	4.02%	Q3	1.50%	Q4	3.17%	Q1	3.11%	Q2	3.00%
Quarter	Percentage																			
Q2	4.02%																			
Q3	1.50%																			
Q4	3.17%																			
Q1	3.11%																			
Q2	3.00%																			

Number of working days lost to sickness per FTE (quarterly)	2.63	2.14	2.15	1.18	2.95	Trend Only	Trend Only	 <p>The chart displays quarterly data for 'Number of working days lost to sickness per FTE'. The y-axis ranges from 0 to 4. The x-axis shows quarters Q2, Q3, Q4, Q1, and Q2. Blue bars represent the quarterly values, and a dotted blue line shows the trend. The values are approximately: Q2 (2.63), Q3 (2.14), Q4 (2.15), Q1 (1.18), and Q2 (2.95).</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>2.63</td> </tr> <tr> <td>Q3</td> <td>2.14</td> </tr> <tr> <td>Q4</td> <td>2.15</td> </tr> <tr> <td>Q1</td> <td>1.18</td> </tr> <tr> <td>Q2</td> <td>2.95</td> </tr> </tbody> </table>	Quarter	Value	Q2	2.63	Q3	2.14	Q4	2.15	Q1	1.18	Q2	2.95
Quarter	Value																			
Q2	2.63																			
Q3	2.14																			
Q4	2.15																			
Q1	1.18																			
Q2	2.95																			

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)	59.27%	74.25%	86.59%	34.35%	58.23%	59.30%		<table border="1"> <caption>Business Rate collection rate (Cumulative) Data</caption> <thead> <tr> <th>Quarter</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>59.27%</td> </tr> <tr> <td>Q3</td> <td>74.25%</td> </tr> <tr> <td>Q4</td> <td>86.59%</td> </tr> <tr> <td>Q1</td> <td>34.35%</td> </tr> <tr> <td>Q2</td> <td>58.23%</td> </tr> </tbody> </table>	Quarter	Collection Rate (%)	Q2	59.27%	Q3	74.25%	Q4	86.59%	Q1	34.35%	Q2	58.23%
Quarter	Collection Rate (%)																			
Q2	59.27%																			
Q3	74.25%																			
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Q1	34.35%																			
Q2	58.23%																			

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.

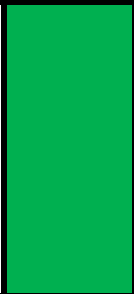
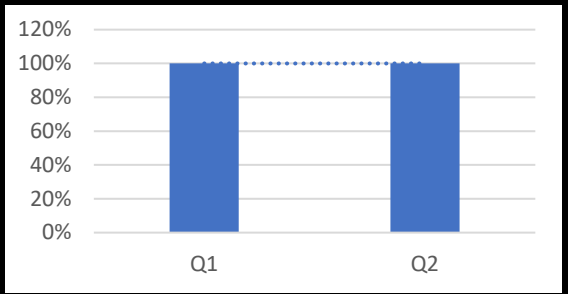
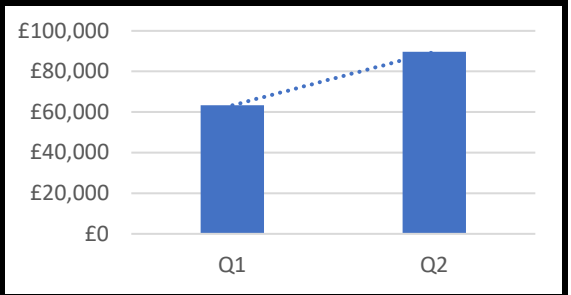
Council Tax collection rate (Cumulative)	54.63%	80.74%	95.92%	26.89%	53.51%	54.63%		<table border="1"> <thead> <tr> <th>Quarter</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>54.63%</td> </tr> <tr> <td>Q3</td> <td>80.74%</td> </tr> <tr> <td>Q4</td> <td>95.92%</td> </tr> <tr> <td>Q1</td> <td>26.89%</td> </tr> <tr> <td>Q2</td> <td>53.51%</td> </tr> </tbody> </table>	Quarter	Collection Rate (%)	Q2	54.63%	Q3	80.74%	Q4	95.92%	Q1	26.89%	Q2	53.51%
Quarter	Collection Rate (%)																			
Q2	54.63%																			
Q3	80.74%																			
Q4	95.92%																			
Q1	26.89%																			
Q2	53.51%																			

Commentary: We are currently 1.12% lower than September 2022. Our profiled targets for the remainder of the year are based on last year's actual performance. Most of the shortfall (0.7%) 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 also have a slight increase (0.2%) in the amount currently subject to post court enforcement action compared to the same period last financial year. We anticipate ongoing collection and recovery challenges given the current economic climate.

Combined HB/CTS Speed of Processing – Changes	16.54	14.04	8.47	13.94	14.64	12		<table border="1"> <thead> <tr> <th>Quarter</th> <th>Speed of Processing (Days)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>16.54</td> </tr> <tr> <td>Q3</td> <td>14.04</td> </tr> <tr> <td>Q4</td> <td>8.47</td> </tr> <tr> <td>Q1</td> <td>13.94</td> </tr> <tr> <td>Q2</td> <td>14.64</td> </tr> </tbody> </table>	Quarter	Speed of Processing (Days)	Q2	16.54	Q3	14.04	Q4	8.47	Q1	13.94	Q2	14.64
Quarter	Speed of Processing (Days)																			
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Q2	14.64																			

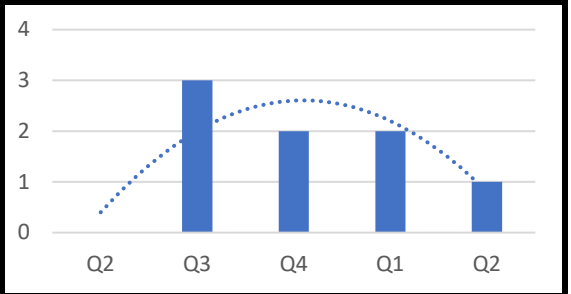
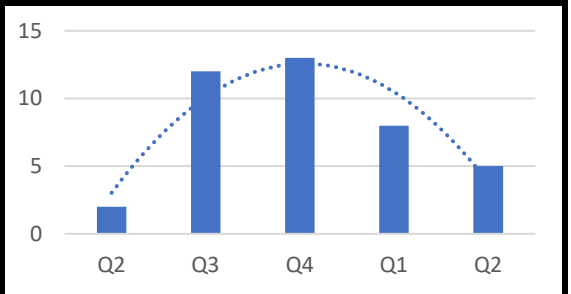
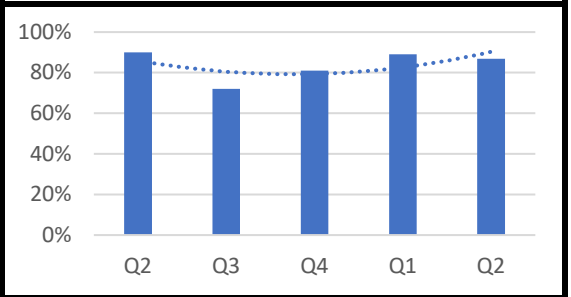
Commentary: In September high volumes of work, and our focus on clearing the oldest work continued to impact upon the speed of processing. In relation to Housing Benefit only claims, speed of processing in September was 14.09 days. During Q2, the focus has been on reducing outstanding workload, in particular 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	31.66	28.71	27.58	32.03	27.27	25		
<p>Commentary: Despite an increase in new claims, most likely due to the current economic climate, it is pleasing to report an improvement in August. We continue to deal with high volumes of work, and as we continue to make progress clearing the oldest work this will have an impact on speed of processing. In relation to Housing Benefit only claims, speed of processing in August was 19.53 days.</p>								
Percentage Tax Base vs Direct Debit Sign up	65.34%	65.13%	64.74%	64.96%	64.92%	60.00%		
External funding achieved to date	Data not previously reported.			£22,038,914	£727,193	Trend Only	Trend Only	

<p>Percentage of planned procurement work completed according to agreed response times and agreed timescales (By the PSPS procurement team)</p>	<p>Data no previously reported.</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>		 <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%											
<p>Procurement savings / benefits achieved (By the PSPS procurement team)</p>	<p>Data not previously reported.</p>	<p>£63,307</p>	<p>£89,666</p>	<p>Trend Only</p>	<p>Trend Only</p>	 <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>£63,307</td> </tr> <tr> <td>Q2</td> <td>£89,666</td> </tr> </tbody> </table>	Quarter	Amount (£)	Q1	£63,307	Q2	£89,666
Quarter	Amount (£)											
Q1	£63,307											
Q2	£89,666											

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	52.00%	73.00%	76.00%	84.00%	88.24%	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>1</td><td>52.00%</td></tr> <tr><td>2</td><td>73.00%</td></tr> <tr><td>3</td><td>76.00%</td></tr> <tr><td>4</td><td>84.00%</td></tr> <tr><td>5</td><td>88.24%</td></tr> </tbody> </table>	Quarter	Percentage	1	52.00%	2	73.00%	3	76.00%	4	84.00%	5	88.24%
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1	52.00%																			
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5	88.24%																			
<p>Commentary: 2 late - disproportionately affects figures as a percentage.</p>																				
Percentage of subject requests responded to within statutory timescales	0.00%	100.00%	100.00%	100.00%	100.00%	100%		<table border="1"> <caption>Percentage of subject requests responded to within statutory timescales</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>1</td><td>0.00%</td></tr> <tr><td>2</td><td>100.00%</td></tr> <tr><td>3</td><td>100.00%</td></tr> <tr><td>4</td><td>100.00%</td></tr> <tr><td>5</td><td>100.00%</td></tr> </tbody> </table>	Quarter	Percentage	1	0.00%	2	100.00%	3	100.00%	4	100.00%	5	100.00%
Quarter	Percentage																			
1	0.00%																			
2	100.00%																			
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4	100.00%																			
5	100.00%																			
Percentage of information requests responded to within statutory timescales	93.00%	99.00%	96.00%	98.99%	98.81%	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>93.00%</td></tr> <tr><td>Q3</td><td>99.00%</td></tr> <tr><td>Q4</td><td>96.00%</td></tr> <tr><td>Q1</td><td>98.99%</td></tr> <tr><td>Q2</td><td>98.81%</td></tr> </tbody> </table>	Quarter	Percentage	Q2	93.00%	Q3	99.00%	Q4	96.00%	Q1	98.99%	Q2	98.81%
Quarter	Percentage																			
Q2	93.00%																			
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Q1	98.99%																			
Q2	98.81%																			

<p>Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches</p>	0	3	2	2	1	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Instances</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>0</td> </tr> <tr> <td>Q3</td> <td>3</td> </tr> <tr> <td>Q4</td> <td>2</td> </tr> <tr> <td>Q1</td> <td>2</td> </tr> <tr> <td>Q2</td> <td>1</td> </tr> </tbody> </table>	Quarter	Instances	Q2	0	Q3	3	Q4	2	Q1	2	Q2	1
Quarter	Instances																			
Q2	0																			
Q3	3																			
Q4	2																			
Q1	2																			
Q2	1																			
<p>Number of late reports not made available to the DEMS teams at agenda publication</p>	2	12	13	8	5	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of Reports</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>2</td> </tr> <tr> <td>Q3</td> <td>12</td> </tr> <tr> <td>Q4</td> <td>13</td> </tr> <tr> <td>Q1</td> <td>8</td> </tr> <tr> <td>Q2</td> <td>5</td> </tr> </tbody> </table>	Quarter	Number of Reports	Q2	2	Q3	12	Q4	13	Q1	8	Q2	5
Quarter	Number of Reports																			
Q2	2																			
Q3	12																			
Q4	13																			
Q1	8																			
Q2	5																			
<p>Percentage registering to vote by telephone/online vs paper</p>	90%	72%	81%	89%	86.83%	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>90%</td> </tr> <tr> <td>Q3</td> <td>72%</td> </tr> <tr> <td>Q4</td> <td>81%</td> </tr> <tr> <td>Q1</td> <td>89%</td> </tr> <tr> <td>Q2</td> <td>86.83%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	90%	Q3	72%	Q4	81%	Q1	89%	Q2	86.83%
Quarter	Percentage																			
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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	68%	40%	67%	76%	88.46%	65%		<table border="1"> <caption>Major Planning Applications Data</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q2</td><td>68%</td></tr> <tr><td>Q3</td><td>40%</td></tr> <tr><td>Q4</td><td>67%</td></tr> <tr><td>Q1</td><td>76%</td></tr> <tr><td>Q2</td><td>88.46%</td></tr> </tbody> </table>	Quarter	Percentage	Q2	68%	Q3	40%	Q4	67%	Q1	76%	Q2	88.46%
Quarter	Percentage																			
Q2	68%																			
Q3	40%																			
Q4	67%																			
Q1	76%																			
Q2	88.46%																			
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	75%	70%	80%	74%	91.11%	75%		<table border="1"> <caption>Minor Planning Applications Data</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q2</td><td>75%</td></tr> <tr><td>Q3</td><td>70%</td></tr> <tr><td>Q4</td><td>80%</td></tr> <tr><td>Q1</td><td>74%</td></tr> <tr><td>Q2</td><td>91.11%</td></tr> </tbody> </table>	Quarter	Percentage	Q2	75%	Q3	70%	Q4	80%	Q1	74%	Q2	91.11%
Quarter	Percentage																			
Q2	75%																			
Q3	70%																			
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Q1	74%																			
Q2	91.11%																			
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	90%	71%	79%	87%	96.15%	75%		<table border="1"> <caption>Other Planning Applications Data</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q2</td><td>90%</td></tr> <tr><td>Q3</td><td>71%</td></tr> <tr><td>Q4</td><td>79%</td></tr> <tr><td>Q1</td><td>87%</td></tr> <tr><td>Q2</td><td>96.15%</td></tr> </tbody> </table>	Quarter	Percentage	Q2	90%	Q3	71%	Q4	79%	Q1	87%	Q2	96.15%
Quarter	Percentage																			
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Q3	71%																			
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Percentage of all planning decisions that were subject to extensions of time in period	30%	25%	31%	27%	38.85%	30%		 <table border="1"> <caption>Percentage of all planning decisions subject to extensions of time in period</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>30%</td> </tr> <tr> <td>Q3</td> <td>25%</td> </tr> <tr> <td>Q4</td> <td>31%</td> </tr> <tr> <td>Q1</td> <td>27%</td> </tr> <tr> <td>Q2</td> <td>38.85%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	30%	Q3	25%	Q4	31%	Q1	27%	Q2	38.85%
Quarter	Percentage																			
Q2	30%																			
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Q4	31%																			
Q1	27%																			
Q2	38.85%																			
Commentary: Marginally beyond target, as a result of clearance of some older applications.																				
Percentage of decisions (major / minor / others) taken under delegation within period	96%	96%	97%	97%	97.19%	Trend Only	Trend Only	 <table border="1"> <caption>Percentage of decisions taken under delegation within period</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>96%</td> </tr> <tr> <td>Q3</td> <td>96%</td> </tr> <tr> <td>Q4</td> <td>97%</td> </tr> <tr> <td>Q1</td> <td>97%</td> </tr> <tr> <td>Q2</td> <td>97.19%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	96%	Q3	96%	Q4	97%	Q1	97%	Q2	97.19%
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Q3	96%																			
Q4	97%																			
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Q2	97.19%																			
Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined	0.00%	0.00%	0.00%	0.00%	0.00%	10%		 <table border="1"> <caption>Percentage of major planning appeals allowed within the last 2 years against number of applications determined</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>0.00%</td> </tr> <tr> <td>Q3</td> <td>0.00%</td> </tr> <tr> <td>Q4</td> <td>0.00%</td> </tr> <tr> <td>Q1</td> <td>0.00%</td> </tr> <tr> <td>Q2</td> <td>0.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	0.00%	Q3	0.00%	Q4	0.00%	Q1	0.00%	Q2	0.00%
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Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	0.30%	0.20%	0.10%	0.10%	0.25%	10%		<table border="1"> <caption>Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>0.30%</td> </tr> <tr> <td>Q3</td> <td>0.20%</td> </tr> <tr> <td>Q4</td> <td>0.10%</td> </tr> <tr> <td>Q1</td> <td>0.10%</td> </tr> <tr> <td>Q2</td> <td>0.25%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	0.30%	Q3	0.20%	Q4	0.10%	Q1	0.10%	Q2	0.25%
Quarter	Percentage																			
Q2	0.30%																			
Q3	0.20%																			
Q4	0.10%																			
Q1	0.10%																			
Q2	0.25%																			
Percentage of minor & other planning applications validated within 5 working days vs total received	98.00%	96.00%	98.00%	94.00%	95.85%	90%		<table border="1"> <caption>Percentage of minor & other planning applications validated within 5 working days vs total received</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>98.00%</td> </tr> <tr> <td>Q3</td> <td>96.00%</td> </tr> <tr> <td>Q4</td> <td>98.00%</td> </tr> <tr> <td>Q1</td> <td>94.00%</td> </tr> <tr> <td>Q2</td> <td>95.85%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	98.00%	Q3	96.00%	Q4	98.00%	Q1	94.00%	Q2	95.85%
Quarter	Percentage																			
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Q2	95.85%																			
Percentage of major planning applications validated within 10 working days vs total received	100.00%	100.00%	95.00%	100.00%	100.00%	90%		<table border="1"> <caption>Percentage of major planning applications validated within 10 working days vs total received</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>100.00%</td> </tr> <tr> <td>Q3</td> <td>100.00%</td> </tr> <tr> <td>Q4</td> <td>95.00%</td> </tr> <tr> <td>Q1</td> <td>100.00%</td> </tr> <tr> <td>Q2</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	100.00%	Q3	100.00%	Q4	95.00%	Q1	100.00%	Q2	100.00%
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Q3	100.00%																			
Q4	95.00%																			
Q1	100.00%																			
Q2	100.00%																			

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	

Business Centre Occupation, Louth - Percentage of total gross internal area occupied	97.00%	97.00%	100.00%	97.00%	94.00%	95.00%		
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Commentary: We have had two tenants vacate during Q2, but both offices are currently due to be relet.

Business Centre Occupation, Mablethorpe - Percentage of total gross internal area occupied	78.00%	85.00%	85.00%	78.00%	81.00%	85.00%		
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Commentary: The occupancy continues to improve at MBC, increasing from 78% in Q2 to 81% in Q2. We will be continuing to promote the centre to look to reach target by the end of Q4.

Occupancy Rate at end of Quarter: Industrial Units	100.00%	100.00%	100.00%	97.00%	93.00%	93.00%		
Occupancy Rate at end of Quarter: Other investment property	100.00%	100.00%	100.00%	100.00%	100.00%	97.00%		
Percentage of car parking income received against agreed annual budget – cumulative figure to end of successive quarters.	97.00%	93.00%	95.00%	88.00%	88.65%	100.00%		
<p>Commentary: Whilst the use of ELDCs car parking offer year to end at Q2 suggests a forecast year end shortfall, the income collected in the first six months of 2023/24 is in line with the income collected for the same period in 2022/23. A review of fees and charges will not be effected in year so forecast income to year end will almost certainly be below target income set for 2023/24. There are no underlying matters affecting take up and income, ie there have been no significant staffing issues, no significant equipment failures and no significant contract issues affecting income.</p>								

Percentage of commercial rent received against agreed annual budget – cumulative figure to end of successive quarters.	Data not available					100.00%	Not available	<p>A bar chart with a vertical axis from 0.00% to 100.00% in 20% increments. The horizontal axis is labeled with quarters Q2, Q3, Q4, Q1, and Q2. A single blue bar at 100.00% is present for each of the five quarters.</p>
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Commentary: The data report necessary to produce this information is still being refined by PSPS's Business World Development Manager

Repairs & Maintenance: Percentage committed spend against budget	48.91%	84.80%	109.20%	17.31%	43.24%	Trend Only	Trend Only	<p>A bar chart with a vertical axis from 0.00% to 120.00% in 20% increments. The horizontal axis is labeled with quarters Q2, Q3, Q4, Q1, and Q2. Blue bars represent the percentage committed spend: Q2 (48.91%), Q3 (84.80%), Q4 (109.20%), Q1 (17.31%), and Q2 (43.24%). A dotted blue trend line connects the tops of the bars.</p>
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Commentary: Currently on target to meet total budget at year end.

Percentage of Kingfisher Caravan Park income received against agreed budget	90.00%	Not available	80.00%	83.61%	83.61%	100.00%		<p>A bar chart with a vertical axis from 0.00% to 120.00% in 20% increments. The horizontal axis is labeled with quarters Q2, Q3, Q4, Q1, and Q2. Blue bars represent the percentage of income received: Q2 (90.00%), Q3 (Not available), Q4 (80.00%), Q1 (83.61%), and Q2 (83.61%). A dotted blue trend line connects the tops of the bars.</p>
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Percentage of available pitches occupied on Kingfisher Caravan Park – cumulative figure to end of successive quarters	50.00%	48.00%	48.00%	51.65%	51.93%	55.00%		<table border="1"> <caption>Percentage of available pitches occupied on Kingfisher Caravan Park</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>50.00%</td> </tr> <tr> <td>Q3</td> <td>48.00%</td> </tr> <tr> <td>Q4</td> <td>48.00%</td> </tr> <tr> <td>Q1</td> <td>51.65%</td> </tr> <tr> <td>Q2</td> <td>51.93%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	50.00%	Q3	48.00%	Q4	48.00%	Q1	51.65%	Q2	51.93%
Quarter	Percentage																			
Q2	50.00%																			
Q3	48.00%																			
Q4	48.00%																			
Q1	51.65%																			
Q2	51.93%																			

Commentary: Despite facilitating the occupation of 40 pitches on Park 1 January to 30 September, occupancy remains below the 55% target.

Invest East Lindsey: Number of Caravan Sales completed	17	26	35	3	9	Trend Only	Trend Only	<table border="1"> <caption>Invest East Lindsey: Number of Caravan Sales completed</caption> <thead> <tr> <th>Quarter</th> <th>Number of Sales</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>17</td> </tr> <tr> <td>Q3</td> <td>26</td> </tr> <tr> <td>Q4</td> <td>35</td> </tr> <tr> <td>Q1</td> <td>3</td> </tr> <tr> <td>Q2</td> <td>9</td> </tr> </tbody> </table>	Quarter	Number of Sales	Q2	17	Q3	26	Q4	35	Q1	3	Q2	9
Quarter	Number of Sales																			
Q2	17																			
Q3	26																			
Q4	35																			
Q1	3																			
Q2	9																			

Commentary: In addition to 6 sales onto Park, IEL have facilitated 34 'bring ons' 1 January 2023 to end of Q2. These bring ons will result in 34 additional pitch fee payments to ELDC from 1 January 2024 so whilst not a 'sale', each bring on generates a unit of annual revenue for the Council.

Invest East Lindsey: Percentage of available holiday lettings taken against occupancy target	33.00%	33.00%	59.00%	25.13%	32.34%	55.00%		<table border="1"> <caption>Invest East Lindsey: Percentage of available holiday lettings taken against occupancy target</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>33.00%</td> </tr> <tr> <td>Q3</td> <td>33.00%</td> </tr> <tr> <td>Q4</td> <td>59.00%</td> </tr> <tr> <td>Q1</td> <td>25.13%</td> </tr> <tr> <td>Q2</td> <td>32.34%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	33.00%	Q3	33.00%	Q4	59.00%	Q1	25.13%	Q2	32.34%
Quarter	Percentage																			
Q2	33.00%																			
Q3	33.00%																			
Q4	59.00%																			
Q1	25.13%																			
Q2	32.34%																			

Commentary: Invest East Lindsey Limited, like many competitor Parks, have had very poor holiday trading, falling significantly short of its forecast.

	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

