
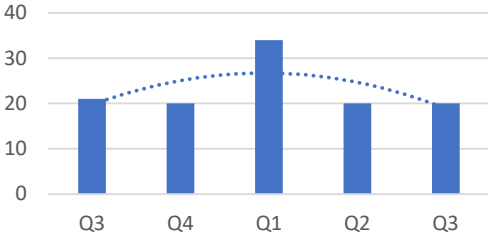
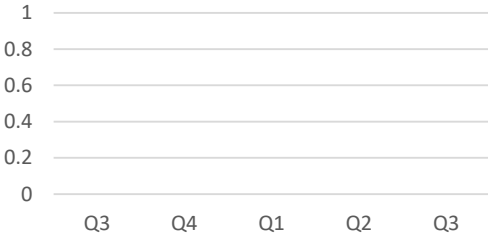
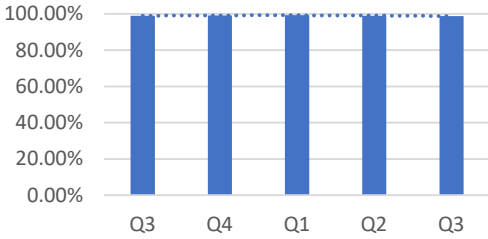


Appendix A

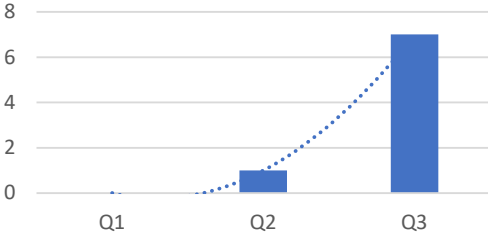
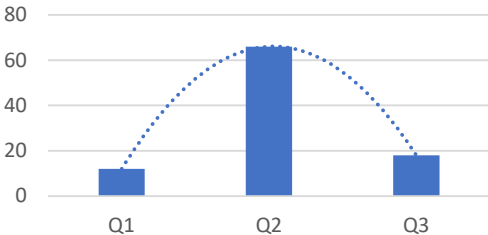
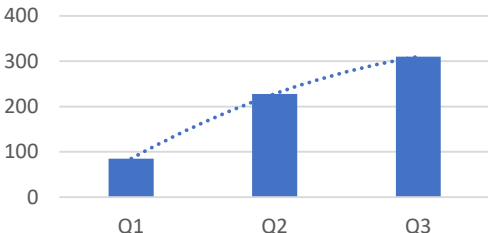

Wellbeing and Community Leadership																						
Key Performance indicators (KPIs)						Target	Status															
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24															
	Q3	Q4	Q1	Q2	Q3	Q3	Q3															
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	50%	57%	55.71%	60.12%	63.09%	70%		<table border="1"> <caption>Percentage of cases opened at homelessness prevention stage</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>50%</td> </tr> <tr> <td>Q4 2022/23</td> <td>57%</td> </tr> <tr> <td>Q1 2023/24</td> <td>55.71%</td> </tr> <tr> <td>Q2 2023/24</td> <td>60.12%</td> </tr> <tr> <td>Q3 2023/24</td> <td>63.09%</td> </tr> <tr> <td>Target</td> <td>70%</td> </tr> </tbody> </table>	Period	Percentage	Q3 2022/23	50%	Q4 2022/23	57%	Q1 2023/24	55.71%	Q2 2023/24	60.12%	Q3 2023/24	63.09%	Target	70%
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Q1 2023/24	55.71%																					
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Q3 2023/24	63.09%																					
Target	70%																					
<p>Commentary: 94 out of 149 cases were opened at prevention stage. The East Midlands average is circa 47% meaning ELDCs performance of 63% is significantly better. Cases that were homeless at point of contact are reviewed to see whether there was an opportunity to have provided advice and assistance prior to the household becoming homeless and there were few opportunities.</p>																						
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	68%	79%	77.63%	63.95%	81.52%	70%		<table border="1"> <caption>Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>68%</td> </tr> <tr> <td>Q4 2022/23</td> <td>79%</td> </tr> <tr> <td>Q1 2023/24</td> <td>77.63%</td> </tr> <tr> <td>Q2 2023/24</td> <td>63.95%</td> </tr> <tr> <td>Q3 2023/24</td> <td>81.52%</td> </tr> <tr> <td>Target</td> <td>70%</td> </tr> </tbody> </table>	Period	Percentage	Q3 2022/23	68%	Q4 2022/23	79%	Q1 2023/24	77.63%	Q2 2023/24	63.95%	Q3 2023/24	81.52%	Target	70%
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Q3 2023/24	81.52%																					
Target	70%																					
Number of verified rough sleepers	43	35	33	29	16	Trend Only	Trend Only	<table border="1"> <caption>Number of verified rough sleepers</caption> <thead> <tr> <th>Period</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>Q3 2022/23</td> <td>43</td> </tr> <tr> <td>Q4 2022/23</td> <td>35</td> </tr> <tr> <td>Q1 2023/24</td> <td>33</td> </tr> <tr> <td>Q2 2023/24</td> <td>29</td> </tr> <tr> <td>Q3 2023/24</td> <td>16</td> </tr> </tbody> </table>	Period	Number	Q3 2022/23	43	Q4 2022/23	35	Q1 2023/24	33	Q2 2023/24	29	Q3 2023/24	16		
Period	Number																					
Q3 2022/23	43																					
Q4 2022/23	35																					
Q1 2023/24	33																					
Q2 2023/24	29																					
Q3 2023/24	16																					

Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks	1	0	0	0	0	0		 <p>A bar chart with a y-axis from 0 to 1.5. The x-axis shows quarters Q3, Q4, Q1, Q2, and Q3. A single blue bar of height 1 is shown for Q3, with all other bars at 0.</p>
Number of properties improved through Council intervention	21	20	34	20	20	Trend Only	Trend Only	 <p>A bar chart with a y-axis from 0 to 40. The x-axis shows quarters Q3, Q4, Q1, Q2, and Q3. Blue bars represent counts: 21 for Q3, 20 for Q4, 34 for Q1, 20 for Q2, and 20 for Q3. A dotted blue trend line connects the tops of the bars.</p>
Number of long-term empty properties brought back into use through council support and intervention				0	0	Trend Only	Trend Only	 <p>A bar chart with a y-axis from 0 to 1. The x-axis shows quarters Q3, Q4, Q1, Q2, and Q3. All bars are at height 0.</p>
Wellbeing Lincs contractual - Service users supported to achieve an overall improvement in self-reported outcomes	99.00%	99.10%	99.36%	99.01%	98.80%	98%		 <p>A bar chart with a y-axis from 0.00% to 100.00%. The x-axis shows quarters Q3, Q4, Q1, Q2, and Q3. Blue bars represent percentages: 99.00% for Q3, 99.10% for Q4, 99.36% for Q1, 99.01% for Q2, and 98.80% for Q3. A dotted blue trend line connects the tops of the bars.</p>

Wellbeing Lincs contractual- Overall improvement in all outcome scores across all service users leaving the service	310.00%	345.16%	342.29%	344.50%	381.59%	200%		
Percentage of Revenues & Benefits Calls Answered (Year to Date)	84.56%	86.96%	90.74%	93.77%	94.21%	90.00%		
Percentage of Customer Contact Calls Answered (Year to Date)	86.84%	90.45%	84.47%	89.75%	91.77%	90%		
Customer Satisfaction	99.74%	99.71%	99.72%	99.61%	99.73%	90%		

Quality of Service	97.74%	97.79%	94.77%	95.10%	96.15%	90%		
Average speed of answer – Customer Contact (Seconds) (Year to Date)	107	112	207	113.25	120	120		
Average speed of answer – Revenues and Benefits (Seconds) (Year to Date)	219	217	282	215.58	215	240		

Regulatory																				
Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24													
	Q3	Q4	Q1	Q2	Q3	Q3	Q3													
Land Charges - Average number of days taken to process Local Authority searches (working days)	3.28	3.18	6.04	5.34	4.68	8		<table border="1"> <caption>Land Charges - Average number of days taken to process Local Authority searches (working days)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>3.28</td> </tr> <tr> <td>Q4</td> <td>3.18</td> </tr> <tr> <td>Q1</td> <td>6.04</td> </tr> <tr> <td>Q2</td> <td>5.34</td> </tr> <tr> <td>Q3</td> <td>4.68</td> </tr> </tbody> </table>	Quarter	Value	Q3	3.28	Q4	3.18	Q1	6.04	Q2	5.34	Q3	4.68
Quarter	Value																			
Q3	3.28																			
Q4	3.18																			
Q1	6.04																			
Q2	5.34																			
Q3	4.68																			
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.	99.90%	99.70%	99.71%	97.55%	97.88%	98%		<table border="1"> <caption>Food Safety – percentage of rateable food businesses with a rating of 3 or above</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>99.90%</td> </tr> <tr> <td>Q4</td> <td>99.70%</td> </tr> <tr> <td>Q1</td> <td>99.71%</td> </tr> <tr> <td>Q2</td> <td>97.55%</td> </tr> <tr> <td>Q3</td> <td>97.88%</td> </tr> </tbody> </table>	Quarter	Value	Q3	99.90%	Q4	99.70%	Q1	99.71%	Q2	97.55%	Q3	97.88%
Quarter	Value																			
Q3	99.90%																			
Q4	99.70%																			
Q1	99.71%																			
Q2	97.55%																			
Q3	97.88%																			
<p>Commentary: Out of 2363 premises, 2313 are rated 3, 4 or 5 stars. Challenges still exist in terms of the standards within food premises post pandemic and due to cost of living pressures on businesses such as utilities.</p>																				
Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued - Litter (In quarter)	Data no previously reported.	134	274	557	Trend Only	Trend Only		<table border="1"> <caption>Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued - Litter (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>134</td> </tr> <tr> <td>Q2</td> <td>274</td> </tr> <tr> <td>Q3</td> <td>557</td> </tr> </tbody> </table>	Quarter	Value	Q1	134	Q2	274	Q3	557				
Quarter	Value																			
Q1	134																			
Q2	274																			
Q3	557																			

Kingdom Contract: Number of FPNs Issued - Fly Tipping (In quarter)	Data no previously reported.	0	1	7	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Number of FPNs Issued - Fly Tipping</caption> <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> <tr> <td>Q3</td> <td>7</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	0	Q2	1	Q3	7
Quarter	Number of FPNs														
Q1	0														
Q2	1														
Q3	7														
Kingdom Contract: Number of FPNs Issued - other (e.g. PSPO etc.) (In quarter)	Data no previously reported.	12	66	18	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Number of FPNs Issued - other</caption> <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> <tr> <td>Q3</td> <td>18</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	12	Q2	66	Q3	18
Quarter	Number of FPNs														
Q1	12														
Q2	66														
Q3	18														
Kingdom Contract: Number FPNs paid (In quarter)	Data no previously reported.	85	228	310	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Number FPNs paid</caption> <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> <tr> <td>Q3</td> <td>310</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	85	Q2	228	Q3	310
Quarter	Number of FPNs														
Q1	85														
Q2	228														
Q3	310														
Kingdom Contract: Number FPNs Outstanding payment (In quarter)	Data no previously reported.	52	65	259	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Number FPNs Outstanding payment</caption> <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> <tr> <td>Q3</td> <td>259</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	52	Q2	65	Q3	259
Quarter	Number of FPNs														
Q1	52														
Q2	65														
Q3	259														

<p>Kingdom Contract: Percentage payment rate (In quarter)</p>	<p>Data no previously reported.</p>	<p>59.00%</p>	<p>69.00%</p>	<p>54.00%</p>	<p>Trend Only</p>	<p>Trend Only</p>	<table border="1"> <caption>Percentage Payment Rate Data</caption> <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> <tr> <td>Q3</td> <td>54.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	59.00%	Q2	69.00%	Q3	54.00%
Quarter	Percentage														
Q1	59.00%														
Q2	69.00%														
Q3	54.00%														
<p>Kingdom Contract: Number of prosecutions completed to sentencing. (In quarter)</p>	<p>Data no previously reported.</p>	<p>0</p>	<p>14</p>	<p>22</p>	<p>Trend Only</p>	<p>Trend Only</p>	<table border="1"> <caption>Number of Prosecutions Completed to Sentencing Data</caption> <thead> <tr> <th>Quarter</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>14</td> </tr> <tr> <td>Q3</td> <td>22</td> </tr> </tbody> </table>	Quarter	Number	Q1	0	Q2	14	Q3	22
Quarter	Number														
Q1	0														
Q2	14														
Q3	22														

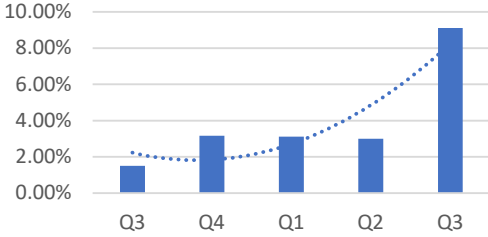
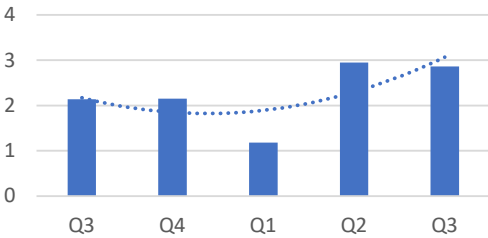
Leisure and Culture								
Key Performance indicators (KPIs)						Target	Status	
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	
	Q3	Q4	Q1	Q2	Q3	Q3	Q3	
Visitor numbers	114,473	152,361	151,855	163,842	136,876	Trend Only	Trend Only	
Number of swims	30,808	46,917	45,789	60,426	34,901	Trend Only	Trend Only	
Number of swimming lessons	28,091	30,084	32,226	27,678	26,800	Trend Only	Trend Only	
Number of gym members	3,349	3,705	3,940	4,097	4,043	Trend Only	Trend Only	

Market stall occupancy rate	59.80%	47.00%	71.50%	63.26%	47.80%	Trend Only	Trend Only	<table border="1"> <caption>Market stall occupancy rate data</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>47.80%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q3	59.80%	Q4	47.00%	Q1	71.50%	Q2	63.26%	Q3	47.80%
Quarter	Occupancy Rate																			
Q3	59.80%																			
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Q2	63.26%																			
Q3	47.80%																			
Visitor numbers / number of tickets sold, by venue (Meridian Leisure Centre)	Data no previously reported.		96,320	101,049	89,349	Trend Only	Trend Only	<table border="1"> <caption>Visitor numbers / number of tickets sold - Meridian Leisure Centre</caption> <thead> <tr> <th>Quarter</th> <th>Number of Tickets Sold</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>96,320</td> </tr> <tr> <td>Q2</td> <td>101,049</td> </tr> <tr> <td>Q3</td> <td>89,349</td> </tr> </tbody> </table>	Quarter	Number of Tickets Sold	Q1	96,320	Q2	101,049	Q3	89,349				
Quarter	Number of Tickets Sold																			
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Q3	89,349																			
Visitor numbers / number of tickets sold, by venue (Horncastle Leisure Centre)	Data no previously reported.		20,439	19,361	20,604	Trend Only	Trend Only	<table border="1"> <caption>Visitor numbers / number of tickets sold - Horncastle Leisure Centre</caption> <thead> <tr> <th>Quarter</th> <th>Number of Tickets Sold</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>20,439</td> </tr> <tr> <td>Q2</td> <td>19,361</td> </tr> <tr> <td>Q3</td> <td>20,604</td> </tr> </tbody> </table>	Quarter	Number of Tickets Sold	Q1	20,439	Q2	19,361	Q3	20,604				
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Q1	20,439																			
Q2	19,361																			
Q3	20,604																			
Visitor numbers / number of tickets sold, by venue (Embassy Pool)	Data no previously reported.		24,798	33,160	18,671	Trend Only	Trend Only	<table border="1"> <caption>Visitor numbers / number of tickets sold - Embassy Pool</caption> <thead> <tr> <th>Quarter</th> <th>Number of Tickets Sold</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>24,798</td> </tr> <tr> <td>Q2</td> <td>33,160</td> </tr> <tr> <td>Q3</td> <td>18,671</td> </tr> </tbody> </table>	Quarter	Number of Tickets Sold	Q1	24,798	Q2	33,160	Q3	18,671				
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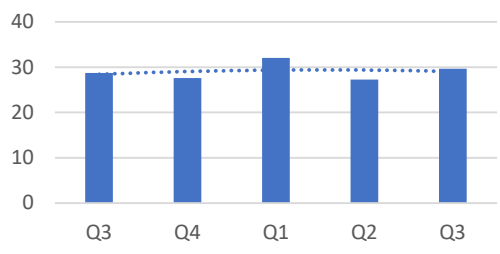
Visitor numbers / number of tickets sold, by venue (Station Sports Centre)	Data no previously reported.		10,298	10,272	8,252	Trend Only	Trend Only		
Neighbourhoods									
Key Performance indicators (KPIs)						Target	Status		
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24		
	Q3	Q4	Q1	Q2	Q3	Q3	Q3		
Percentage of waste collections that were successful first time	Data no previously reported.		99.93%	99.93%	99.92%	Trend Only	Trend Only		
Percentage of fly-tips (hazardous and standard) collected within 10 working days of being reported	91.00%	93.00%	89.76%	95.22%	96.69%	95%			
Percentage of Danfo repairs carried out within 24 hours (EL public toilets)	80.00%	84.00%	83.00%			Trend Only			

Percentage of streets graded b and above - litter	97.00%	99.00%	96.00%	100.00%	98.44%	95%		
Percentage of streets grading b and above - detritus	90.00%	100.00%	93.00%	94.64%	86.72%	90%		

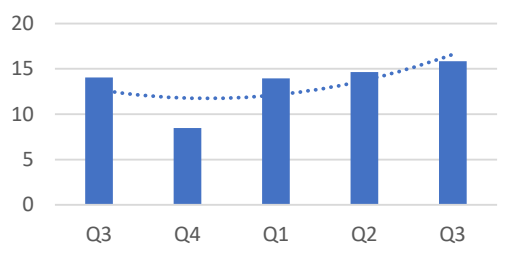
Corporate																				
Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24													
	Q3	Q4	Q1	Q2	Q3	Q3	Q3													
Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work	72.00%	80.00%	78.00%	83.00%	79.00%	Trend Only	Trend Only	<table border="1"> <tr><th>Quarter</th><th>Percentage</th></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> <tr><td>Q3</td><td>79.00%</td></tr> </table>	Quarter	Percentage	Q3	72.00%	Q4	80.00%	Q1	78.00%	Q2	83.00%	Q3	79.00%
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Q2	83.00%																			
Q3	79.00%																			
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	70.00%	80.00%	82.00%	82.00%	82.00%	Trend Only	Trend Only	<table border="1"> <tr><th>Quarter</th><th>Percentage</th></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> <tr><td>Q3</td><td>82.00%</td></tr> </table>	Quarter	Percentage	Q3	70.00%	Q4	80.00%	Q1	82.00%	Q2	82.00%	Q3	82.00%
Quarter	Percentage																			
Q3	70.00%																			
Q4	80.00%																			
Q1	82.00%																			
Q2	82.00%																			
Q3	82.00%																			
Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel the Partnership recognises and supports positive mental health in the workplace	74.00%	81.00%	80.00%	85.00%	81.00%	Trend Only	Trend Only	<table border="1"> <tr><th>Quarter</th><th>Percentage</th></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> <tr><td>Q3</td><td>81.00%</td></tr> </table>	Quarter	Percentage	Q3	74.00%	Q4	81.00%	Q1	80.00%	Q2	85.00%	Q3	81.00%
Quarter	Percentage																			
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Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	38.00%	55.00%	50.00%	52.00%	51.00%	Trend Only	Trend Only	<table border="1"> <tr><th>Quarter</th><th>Percentage</th></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> <tr><td>Q3</td><td>51.00%</td></tr> </table>	Quarter	Percentage	Q3	38.00%	Q4	55.00%	Q1	50.00%	Q2	52.00%	Q3	51.00%
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<p>Staff Turnover</p>	<p>1.50%</p>	<p>3.17%</p>	<p>3.11%</p>	<p>3.00%</p>	<p>9.11%</p>	<p>Trend Only</p>	<p>Trend Only</p>	 <table border="1"> <caption>Staff Turnover Data</caption> <thead> <tr> <th>Quarter</th> <th>Turnover (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>9.11%</td> </tr> </tbody> </table>	Quarter	Turnover (%)	Q3	1.50%	Q4	3.17%	Q1	3.11%	Q2	3.00%	Q3	9.11%
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<p>Number of working days lost to sickness per FTE</p>	<p>2.14</p>	<p>2.15</p>	<p>1.18</p>	<p>2.95</p>	<p>2.86</p>	<p>Trend Only</p>	<p>Trend Only</p>	 <table border="1"> <caption>Number of working days lost to sickness per FTE Data</caption> <thead> <tr> <th>Quarter</th> <th>Days lost per FTE</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>2.86</td> </tr> </tbody> </table>	Quarter	Days lost per FTE	Q3	2.14	Q4	2.15	Q1	1.18	Q2	2.95	Q3	2.86
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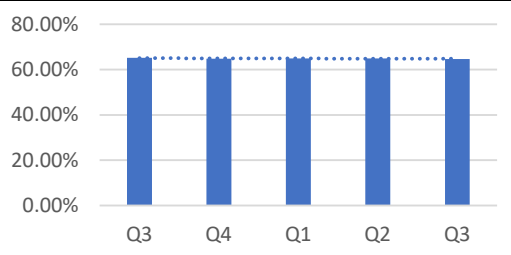
Finance																				
Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24													
	Q3	Q4	Q1	Q2	Q3	Q3	Q3													
Business Rate collection rate (Cumulative)	74.25%	86.59%	34.35%	58.23%	83.68%	82.10%		<table border="1"> <caption>Business Rate collection rate (Cumulative)</caption> <thead> <tr> <th>Period</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>83.68%</td> </tr> </tbody> </table>	Period	Collection Rate (%)	Q3	74.25%	Q4	86.59%	Q1	34.35%	Q2	58.23%	Q3	83.68%
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Council Tax collection rate (Cumulative)	80.74%	95.92%	26.89%	53.51%	79.90%	80.74%		<table border="1"> <caption>Council Tax collection rate (Cumulative)</caption> <thead> <tr> <th>Period</th> <th>Collection Rate (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>79.90%</td> </tr> </tbody> </table>	Period	Collection Rate (%)	Q3	80.74%	Q4	95.92%	Q1	26.89%	Q2	53.51%	Q3	79.90%
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<p>Commentary: We are currently 0.84% lower than December 2022 (compared to 0.89% lower the previous month). Our profiled targets for the remainder of the year are based on last year's actual performance, however the forecast indicates there is an increase in the amounts due over the remainder of the year both through customers statutory instalments and pre-enforcement payment arrangements. We also have a slight increase in the amount currently subject to post court enforcement action compared to the same period last financial year. Further action will be taken in quarter 4 in line with the annual debt recovery programme, however we anticipate ongoing collection and recovery challenges given the current economic climate.</p>																				

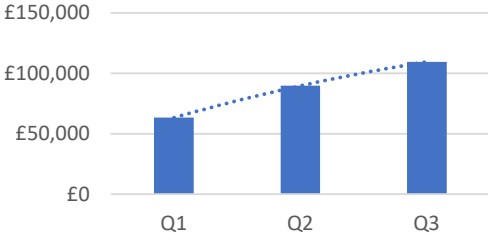
Combined HB/CTS Speed of Processing – New Claims (Days) (Year to Date)	28.71	27.58	32.03	27.27	29.66	25	

Commentary: During the month of December we saw an improved in-month position, however the speed of processing for Quarter 3 remains outside of target. The service continues to deal with high volumes of incoming work, and as we make progress clearing the oldest work this has an impact on speed of processing. Workload and performance is managed closely. Following the unprecedented loss of experienced staff in the service, we continue to make progress in training our new starters and they are beginning to make a contribution to overall workloads. We have plans in place for ongoing development over the next 12 months.

Time to process Council Tax Support and Housing Benefit change events (Days) (Year to Date)	14.04	8.47	13.94	14.64	15.85	12	

Commentary: The service continues to deal with high volumes of incoming work, and as we make progress clearing the oldest work this has an impact on speed of processing. Workload and performance is managed closely. In addition, in December we received high volumes of DWP notifications which have also been processed but will not be included in speed of processing statistics until later in the year when annual billing programmes are run. Following the unprecedented loss of experienced staff in the service, we continue to make progress in training our new starters and they are beginning to make a contribution to overall workloads. We have plans in place for ongoing development over the next 12 months.

Percentage Tax Base vs Direct Debit Sign up	65.13%	64.74%	64.96%	64.92%	64.71%	60.00%	

<p>External funding achieved in quarter (latest figures)</p>	<p>Data no previously reported.</p>	<p>£22,043,080</p>	<p>£1,042,516</p>	<p>£177,969</p>	<p>Trend Only</p>	<p>Trend Only</p>	 <table border="1"> <caption>External funding achieved in quarter</caption> <thead> <tr> <th>Quarter</th> <th>Funding (£)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>22,043,080</td> </tr> <tr> <td>Q2</td> <td>1,042,516</td> </tr> <tr> <td>Q3</td> <td>177,969</td> </tr> </tbody> </table>	Quarter	Funding (£)	Q1	22,043,080	Q2	1,042,516	Q3	177,969
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Q1	22,043,080														
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<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>	<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> <tr> <td>Q3</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	100%	Q2	100%	Q3	100%
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Q2	100%														
Q3	100%														
<p>Procurement savings / benefits achieved (By the PSPS procurement team) In quarter</p>	<p>Data no previously reported.</p>	<p>£63,307</p>	<p>£89,666</p>	<p>£109,500</p>	<p>Trend Only</p>	<p>Trend Only</p>	 <table border="1"> <caption>Procurement savings / benefits achieved</caption> <thead> <tr> <th>Quarter</th> <th>Savings/Benefits (£)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>63,307</td> </tr> <tr> <td>Q2</td> <td>89,666</td> </tr> <tr> <td>Q3</td> <td>109,500</td> </tr> </tbody> </table>	Quarter	Savings/Benefits (£)	Q1	63,307	Q2	89,666	Q3	109,500
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	Q3	Q4	Q1	Q2	Q3	Q3	Q3													
Percentage of corporate complaints responded to within corporately set timescales	73.00%	76.00%	84.00%	88.24%	80.00%	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>Q3</td> <td>73.00%</td> </tr> <tr> <td>Q4</td> <td>76.00%</td> </tr> <tr> <td>Q1</td> <td>84.00%</td> </tr> <tr> <td>Q2</td> <td>88.24%</td> </tr> <tr> <td>Q3</td> <td>80.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	73.00%	Q4	76.00%	Q1	84.00%	Q2	88.24%	Q3	80.00%
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Commentary: 8 of the 10 complaints were completed within time frame, with 2 being beyond the deadline due to delays within operational teams. There were additionally 22 complaints handled by the team that do not meet the stage 1 threshold.																				
Percentage of subject requests responded to within statutory timescales	100.00%	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>Q3</td> <td>100.00%</td> </tr> <tr> <td>Q4</td> <td>100.00%</td> </tr> <tr> <td>Q1</td> <td>100.00%</td> </tr> <tr> <td>Q2</td> <td>100.00%</td> </tr> <tr> <td>Q3</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	100.00%	Q4	100.00%	Q1	100.00%	Q2	100.00%	Q3	100.00%
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Percentage of information requests responded to within statutory timescales	99.00%	96.00%	98.99%	98.81%	99.44%	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>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> <tr> <td>Q3</td> <td>99.44%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	99.00%	Q4	96.00%	Q1	98.99%	Q2	98.81%	Q3	99.44%
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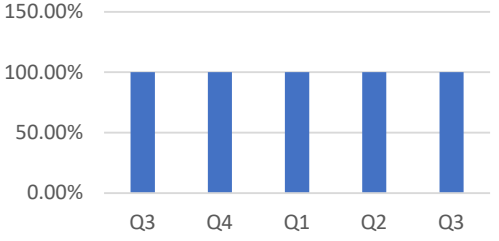
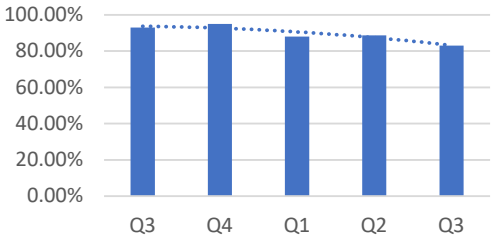
Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches	3	2	2	1	0	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Instances</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>3</td> </tr> <tr> <td>Q4</td> <td>2</td> </tr> <tr> <td>Q1</td> <td>2</td> </tr> <tr> <td>Q2</td> <td>1</td> </tr> <tr> <td>Q3</td> <td>0</td> </tr> </tbody> </table>	Quarter	Instances	Q3	3	Q4	2	Q1	2	Q2	1	Q3	0
Quarter	Instances																			
Q3	3																			
Q4	2																			
Q1	2																			
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Q3	0																			
Number of late reports not made available to the DEMS teams at agenda publication	12	13	8	5	3	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Late Reports</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>3</td> </tr> </tbody> </table>	Quarter	Late Reports	Q3	12	Q4	13	Q1	8	Q2	5	Q3	3
Quarter	Late Reports																			
Q3	12																			
Q4	13																			
Q1	8																			
Q2	5																			
Q3	3																			
Percentage registering to vote by telephone/online vs paper	72%	81%	89%	86.83%	68.34%	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>68.34%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	72%	Q4	81%	Q1	89%	Q2	86.83%	Q3	68.34%
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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	
	Q3	Q4	Q1	Q2	Q3	Q3	Q3	
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	40%	67%	76%	88.46%	66.10%	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	70%	80%	74%	91.11%	77.35%	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	71%	79%	87%	96.15%	85.45%	75%		
Percentage of all planning decisions that were subject to extensions of time in period	25%	31%	27%	38.85%	27.52%	30%		

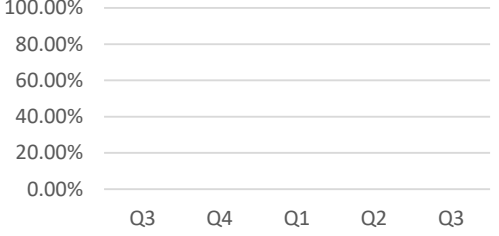
Percentage of decisions (major / minor / others) taken under delegation within period	96%	97%	97%	97.19%	96.90%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of decisions taken under delegation</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</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> <tr> <td>Q3</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	100%	Q4	100%	Q1	100%	Q2	100%	Q3	100%
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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</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>0.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	0.00%	Q4	0.00%	Q1	0.00%	Q2	0.00%	Q3	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	0.20%	0.10%	0.10%	0.25%	0.24%	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>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> <tr> <td>Q3</td> <td>0.24%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	0.20%	Q4	0.10%	Q1	0.10%	Q2	0.25%	Q3	0.24%
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Percentage of minor & other planning applications validated within 5 working days vs total received	96.00%	98.00%	94.00%	95.85%	95.91%	90%		<table border="1"> <caption>Percentage of minor & other planning applications validated within 5 working days</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>95.91%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	96.00%	Q4	98.00%	Q1	94.00%	Q2	95.85%	Q3	95.91%
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Percentage of major planning applications validated within 10 working days vs total received	100.00%	95.00%	100.00%	100.00%	100.00%	90%		<table border="1"> <caption>Bar Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	100.00%	Q4	95.00%	Q1	100.00%	Q2	100.00%	Q3	100.00%
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Q3	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	
	Q3	Q4	Q1	Q2	Q3	Q3	Q3	
Business Centre Occupation, Louth - Percentage of total gross internal area occupied	97.00%	100.00%	97.00%	94.00%	97.00%	95.00%		
Business Centre Occupation, Mablethorpe - Percentage of total gross internal area occupied	85.00%	85.00%	78.00%	81.00%	78.00%	85.00%		
Commentary: One unit became vacant during the quarter, returning occupancy to Q1 levels and below the target of 85%. The centre continues to be promoted to increase occupancy but occupancy continues to reflect the challenges within the general market.								
Occupancy Rate at end of Quarter: Industrial Units	100.00%	100.00%	97.00%	93.00%	100.00%	93.00%		

Occupancy Rate at end of Quarter: Other investment property	100.00%	100.00%	100.00%	100.00%	100.00%	97.00%		 <table border="1"> <caption>Occupancy Rate Data</caption> <thead> <tr> <th>Quarter</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>100.00%</td> </tr> <tr> <td>Q4</td> <td>100.00%</td> </tr> <tr> <td>Q1</td> <td>100.00%</td> </tr> <tr> <td>Q2</td> <td>100.00%</td> </tr> <tr> <td>Q3</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Rate	Q3	100.00%	Q4	100.00%	Q1	100.00%	Q2	100.00%	Q3	100.00%
Quarter	Rate																			
Q3	100.00%																			
Q4	100.00%																			
Q1	100.00%																			
Q2	100.00%																			
Q3	100.00%																			
Percentage of car parking income received against agreed annual budget – cumulative figure to end of successive quarters.	93.00%	95.00%	88.00%	88.65%	83.00%	100.00%		 <table border="1"> <caption>Car Parking Income Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>93.00%</td> </tr> <tr> <td>Q4</td> <td>95.00%</td> </tr> <tr> <td>Q1</td> <td>88.00%</td> </tr> <tr> <td>Q2</td> <td>88.65%</td> </tr> <tr> <td>Q3</td> <td>83.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	93.00%	Q4	95.00%	Q1	88.00%	Q2	88.65%	Q3	83.00%
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Commentary: The use of ELDCs car parking offer year to end at Q3 continues to suggest a forecast year end shortfall, however, the income collected in the first nine 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 in 2023/24 nor in 2024/25 so forecast income to year end will almost certainly be below target income set for 2023/24 and there will need to be a reduction of the budget target for 2024/25 given that use remains static. There remain no underlying matters affecting take up and income, i.e. there have been no significant staffing issues, no significant equipment failures and no significant contract issues affecting income.

Percentage of commercial rent received against agreed annual budget – cumulative figure to end of successive quarters.						100.00%		 <table border="1"> <caption>Commercial Rent Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>100.00%</td> </tr> <tr> <td>Q4</td> <td>100.00%</td> </tr> <tr> <td>Q1</td> <td>100.00%</td> </tr> <tr> <td>Q2</td> <td>100.00%</td> </tr> <tr> <td>Q3</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	100.00%	Q4	100.00%	Q1	100.00%	Q2	100.00%	Q3	100.00%
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Commentary: The data report necessary to produce this information is still being refined by PSPS.

Repairs & Maintenance: Percentage committed spend against budget	84.80%	109.20%	17.31%	43.24%	70.48%	Trend Only	Trend Only	
Percentage of Kingfisher Caravan Park income received against agreed budget		80.00%	83.61%		83.61%	100.00%		
<p>Commentary: Whilst occupancy on Park has increased; the model of offering the first years pitch fee free to match every competitor means there is up to a 12 month lag in ELDC enjoying the pitch fees from the 45 new customers to the Park (41 bring ons since January 2023 and four sales to new customers, excluding the two customers on park that upgraded) that Invest East Lindsey secured for the Council Jan - Dec 2023 (which is the pitch fee charge period).</p>								
Percentage of available pitches occupied on Kingfisher Caravan Park – cumulative figure to end of successive quarters	48.00%	48.00%	51.65%	51.93%	52.75%	55.00%		
<p>Commentary: Invest East Lindsey's marketing of 'Bring ons' particularly continues to see a net increase in number of pitches occupied despite the economic climate continuing to see licensees leave the Park.</p>								

Invest East Lindsey: Number of Caravan Sales completed	26	35	3	8	1	Trend Only	Trend Only	<table border="1"> <caption>Caravan Sales Data</caption> <thead> <tr> <th>Quarter</th> <th>Sales</th> </tr> </thead> <tbody> <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>8</td> </tr> <tr> <td>Q3</td> <td>1</td> </tr> </tbody> </table>	Quarter	Sales	Q3	26	Q4	35	Q1	3	Q2	8	Q3	1
Quarter	Sales																			
Q3	26																			
Q4	35																			
Q1	3																			
Q2	8																			
Q3	1																			
Invest East Lindsey: Percentage of available holiday lettings taken against occupancy target	33.00%	59.00%	25.13%	32.34%	31.79%	55.00%		<table border="1"> <caption>Occupancy Target Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>31.79%</td> </tr> </tbody> </table>	Quarter	Percentage	Q3	33.00%	Q4	59.00%	Q1	25.13%	Q2	32.34%	Q3	31.79%
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<p>Commentary: Invest East Lindsey Limited, like many competitor Parks, saw a very poor 2023/24 holiday season, falling significantly short of its forecast.</p>																				

Partnership Funding and Savings Tracker for Q3 2023/24

Funding secured since August 2020	BBC	ELDC	SHDC	COMBINED
2020/21	£22,200,000.00	£48,718,578.00	£8,300,000.00	£79,218,578.00
2021/22	£3,395,317.61	£5,068,169.42	£2,397,892.30	£10,861,379.33
2022/23	£17,653,781.62	£13,766,959.92	£22,234,304.27	£53,655,045.81
2023/24 (so far)	£7,149,970.00	£23,661,182.00	£13,455,392.99	£44,266,544.99
TOTAL	£50,399,069.23	£91,214,889.34	£46,387,589.56	£188,001,548.13

SAVINGS PROFILE - CASHABLE AND NON-CASHABLE												
	ALLIANCE	SOUTH & EAST LINCOLNSHIRE COUNCILS PARTNERSHIP										
	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	£7,488,450	£10,068,721	£12,572,273	£14,818,471	£17,006,691	£18,932,161	£20,789,378	£22,701,755	£24,614,132

