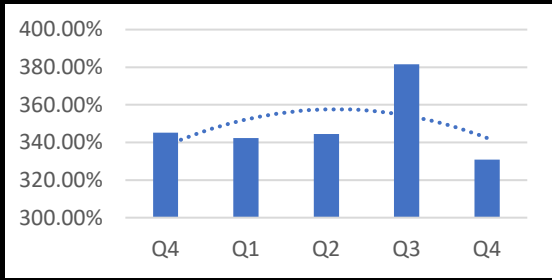
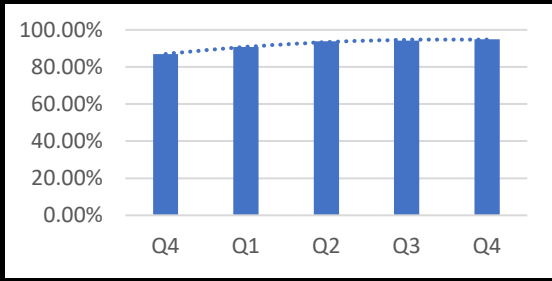
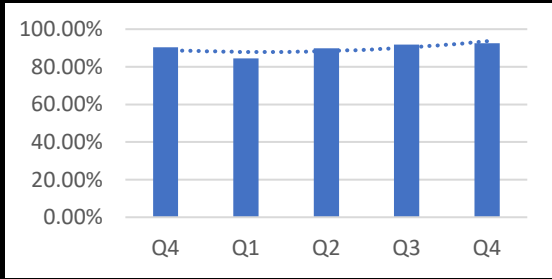
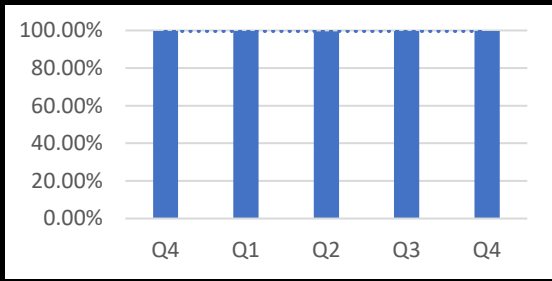


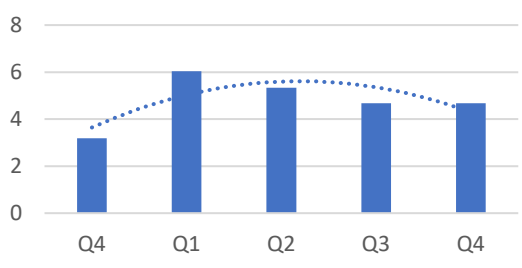
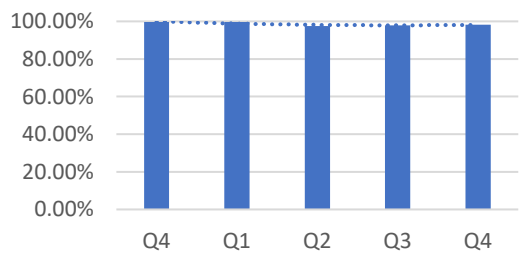
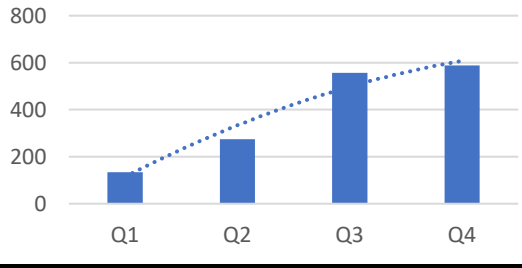
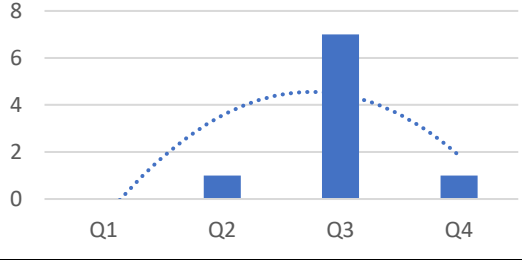
Wellbeing and Community Leadership

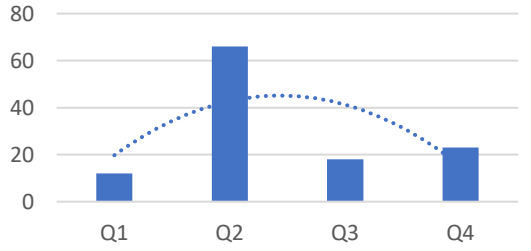
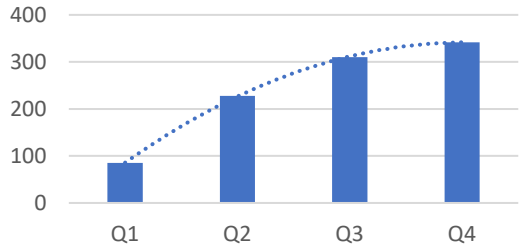
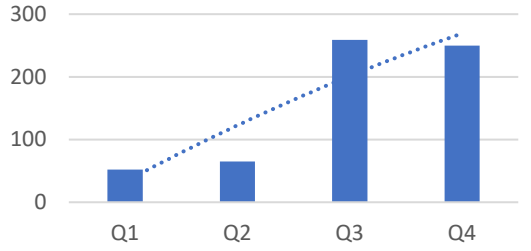
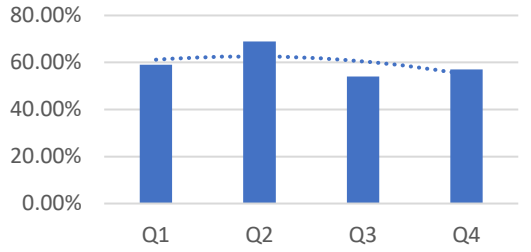
Key Performance indicators (KPIs)						Target	Status													
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q4	Q1	Q2	Q3	Q4	Q4	Q4													
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	57%	55.71%	60.12%	63.09%	59.55%	70%		<table border="1"> <caption>Percentage of cases opened at homelessness prevention stage</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q4</td><td>57%</td></tr> <tr><td>Q1</td><td>55.71%</td></tr> <tr><td>Q2</td><td>60.12%</td></tr> <tr><td>Q3</td><td>63.09%</td></tr> <tr><td>Q4</td><td>59.55%</td></tr> </tbody> </table>	Quarter	Percentage	Q4	57%	Q1	55.71%	Q2	60.12%	Q3	63.09%	Q4	59.55%
Quarter	Percentage																			
Q4	57%																			
Q1	55.71%																			
Q2	60.12%																			
Q3	63.09%																			
Q4	59.55%																			
<p>Commentary: Whilst performance is improved from previous quarters, the actual is still below target. This is due to the amount of homeless cases contacting the Council after they had become homeless rather than sooner which is often because they have become immediately homeless or have been found sleeping rough. The team continue to work through the barriers of why people are not approaching earlier. This includes updating our website and appropriate communication messages where possible.</p>																				
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	79%	77.63%	63.95%	81.52%	70.34%	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>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q4</td><td>79%</td></tr> <tr><td>Q1</td><td>77.63%</td></tr> <tr><td>Q2</td><td>63.95%</td></tr> <tr><td>Q3</td><td>81.52%</td></tr> <tr><td>Q4</td><td>70.34%</td></tr> </tbody> </table>	Quarter	Percentage	Q4	79%	Q1	77.63%	Q2	63.95%	Q3	81.52%	Q4	70.34%
Quarter	Percentage																			
Q4	79%																			
Q1	77.63%																			
Q2	63.95%																			
Q3	81.52%																			
Q4	70.34%																			
Number of verified rough sleepers	35	33	29	16	21	Trend Only	Trend Only	<table border="1"> <caption>Number of verified rough sleepers</caption> <thead> <tr><th>Quarter</th><th>Count</th></tr> </thead> <tbody> <tr><td>Q4</td><td>35</td></tr> <tr><td>Q1</td><td>33</td></tr> <tr><td>Q2</td><td>29</td></tr> <tr><td>Q3</td><td>16</td></tr> <tr><td>Q4</td><td>21</td></tr> </tbody> </table>	Quarter	Count	Q4	35	Q1	33	Q2	29	Q3	16	Q4	21
Quarter	Count																			
Q4	35																			
Q1	33																			
Q2	29																			
Q3	16																			
Q4	21																			

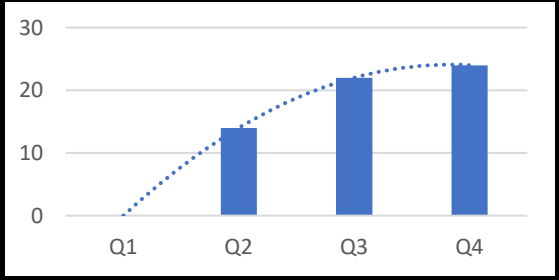
Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks	0	0	0	0	0	0		
Number of properties improved through Council intervention	20	34	20	20	12	Trend Only	Trend Only	
Number of long-term empty properties brought back into use through council support and intervention			0	0	0	Trend Only	Trend Only	
Wellbeing Lincs contractual - Service users supported to achieve an overall improvement in self-reported outcomes	99.10%	99.36%	99.01%	98.80%	99.13%	98%		

Wellbeing Lincs contractual- Overall improvement in all outcome scores across all service users leaving the service	345.16%	342.29%	344.50%	381.59%	330.93%	200%		 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>381.59%</td> </tr> <tr> <td>Q4</td> <td>330.93%</td> </tr> </tbody> </table>	Quarter	Value	Q4	345.16%	Q1	342.29%	Q2	344.50%	Q3	381.59%	Q4	330.93%
Quarter	Value																			
Q4	345.16%																			
Q1	342.29%																			
Q2	344.50%																			
Q3	381.59%																			
Q4	330.93%																			
Percentage of Revenues & Benefits Calls Answered (Year to Date)	86.96%	90.74%	93.77%	94.21%	94.85%	90%		 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>94.21%</td> </tr> <tr> <td>Q4</td> <td>94.85%</td> </tr> </tbody> </table>	Quarter	Value	Q4	86.96%	Q1	90.74%	Q2	93.77%	Q3	94.21%	Q4	94.85%
Quarter	Value																			
Q4	86.96%																			
Q1	90.74%																			
Q2	93.77%																			
Q3	94.21%																			
Q4	94.85%																			
Percentage of Customer Contact Calls Answered (Year to Date)	90.45%	84.47%	89.75%	91.77%	92.58%	90%		 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>91.77%</td> </tr> <tr> <td>Q4</td> <td>92.58%</td> </tr> </tbody> </table>	Quarter	Value	Q4	90.45%	Q1	84.47%	Q2	89.75%	Q3	91.77%	Q4	92.58%
Quarter	Value																			
Q4	90.45%																			
Q1	84.47%																			
Q2	89.75%																			
Q3	91.77%																			
Q4	92.58%																			
Customer Satisfaction	99.71%	99.72%	99.61%	99.73%	99.78%	90%		 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>99.73%</td> </tr> <tr> <td>Q4</td> <td>99.78%</td> </tr> </tbody> </table>	Quarter	Value	Q4	99.71%	Q1	99.72%	Q2	99.61%	Q3	99.73%	Q4	99.78%
Quarter	Value																			
Q4	99.71%																			
Q1	99.72%																			
Q2	99.61%																			
Q3	99.73%																			
Q4	99.78%																			

Quality of Service	97.79%	94.77%	95.10%	96.15%	95.80%	90%		<table border="1"> <caption>Quality of Service Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>96.15%</td> </tr> <tr> <td>Q4</td> <td>90.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	97.79%	Q1	94.77%	Q2	95.10%	Q3	96.15%	Q4	90.00%
Quarter	Percentage																			
Q4	97.79%																			
Q1	94.77%																			
Q2	95.10%																			
Q3	96.15%																			
Q4	90.00%																			
Average speed of answer – Customer Contact (Seconds) (Year to Date)	112	207	113.25	120	124	120		<table border="1"> <caption>Average speed of answer – Customer Contact (Seconds)</caption> <thead> <tr> <th>Quarter</th> <th>Seconds</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>112</td> </tr> <tr> <td>Q1</td> <td>207</td> </tr> <tr> <td>Q2</td> <td>113.25</td> </tr> <tr> <td>Q3</td> <td>120</td> </tr> <tr> <td>Q4</td> <td>120</td> </tr> </tbody> </table>	Quarter	Seconds	Q4	112	Q1	207	Q2	113.25	Q3	120	Q4	120
Quarter	Seconds																			
Q4	112																			
Q1	207																			
Q2	113.25																			
Q3	120																			
Q4	120																			
<p>Commentary: Although Q4 and end of year target was marginally missed, we have been taking great strides in improving answer rates and reducing abandoned calls, through call-back options and information on time-in-queue, resulting in a year-end answer rate of 92.58%. Estimated wait time information now being provided combined with position in queue has resulted in new habits of the customer choosing to wait. 2023-24 has seen a 23.8% increase in waste enquiries, where typically calls come into the contact centre in a morning with no digital options to signpost customers. 54.15% of customers have digital capabilities and 67.64% of enquires logged did not have digital or self-service options. 2023-24 saw 9.55% chase enquires for ELDC Services, and an answer rate of 23.03% when Customer Contact are trying to transfer calls/seek advice from the back-office. We are working closely with council colleagues and Members as part of the Customer Summit to drive improvements to help reduce demand into the front-line customer contact centre, so we are better able to support more vulnerable customers.</p>																				
Average speed of answer – Revenues and Benefits (Seconds) (Year to Date)	217	282	215.58	215	229	240		<table border="1"> <caption>Average speed of answer – Revenues and Benefits (Seconds)</caption> <thead> <tr> <th>Quarter</th> <th>Seconds</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>217</td> </tr> <tr> <td>Q1</td> <td>282</td> </tr> <tr> <td>Q2</td> <td>215.58</td> </tr> <tr> <td>Q3</td> <td>215</td> </tr> <tr> <td>Q4</td> <td>240</td> </tr> </tbody> </table>	Quarter	Seconds	Q4	217	Q1	282	Q2	215.58	Q3	215	Q4	240
Quarter	Seconds																			
Q4	217																			
Q1	282																			
Q2	215.58																			
Q3	215																			
Q4	240																			

Regulatory							
Key Performance indicators (KPIs)						Target	Status
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
	Q4	Q1	Q2	Q3	Q4	Q4	Q4
Land Charges - Average number of days taken to process Local Authority searches (working days)	3.18	6.04	5.34	4.68	4.67	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%	99.71%	97.55%	97.88%	98.29%	98%	
Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued - Litter (In quarter)	Data not previously reported.	134	274	557	588	Trend Only	Trend Only 
Kingdom Contract: Number of FPNs Issued - Fly Tipping (In quarter)	Data not previously reported.	0	1	7	1	Trend Only	Trend Only 

Kingdom Contract: Number of FPNs Issued - other (e.g. PSPO etc.) (In quarter)	Data not previously reported.	12	66	18	23	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> <tr> <td>Q3</td> <td>18</td> </tr> <tr> <td>Q4</td> <td>23</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	12	Q2	66	Q3	18	Q4	23
Quarter	Number of FPNs																	
Q1	12																	
Q2	66																	
Q3	18																	
Q4	23																	
Kingdom Contract: Number FPNs paid (In quarter)	Data not previously reported.	85	228	310	342	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number FPNs paid</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> <tr> <td>Q4</td> <td>342</td> </tr> </tbody> </table>	Quarter	Number FPNs paid	Q1	85	Q2	228	Q3	310	Q4	342
Quarter	Number FPNs paid																	
Q1	85																	
Q2	228																	
Q3	310																	
Q4	342																	
Kingdom Contract: Number FPNs Outstanding payment (In quarter)	Data not previously reported.	52	65	259	250	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number FPNs Outstanding payment</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> <tr> <td>Q4</td> <td>250</td> </tr> </tbody> </table>	Quarter	Number FPNs Outstanding payment	Q1	52	Q2	65	Q3	259	Q4	250
Quarter	Number FPNs Outstanding payment																	
Q1	52																	
Q2	65																	
Q3	259																	
Q4	250																	
Kingdom Contract: Percentage payment rate (In quarter)	Data not previously reported.	59.00%	69.00%	54.00%	57%	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage payment rate</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> <tr> <td>Q4</td> <td>57%</td> </tr> </tbody> </table>	Quarter	Percentage payment rate	Q1	59.00%	Q2	69.00%	Q3	54.00%	Q4	57%
Quarter	Percentage payment rate																	
Q1	59.00%																	
Q2	69.00%																	
Q3	54.00%																	
Q4	57%																	

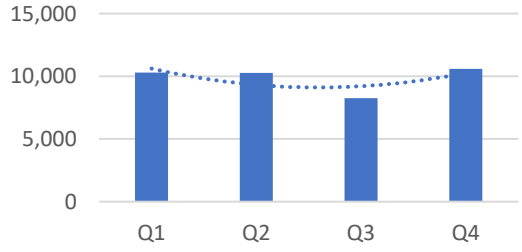
Kingdom Contract: Number of prosecutions completed to sentencing. (In quarter)	Data not previously reported.	0	14	22	24	Trend Only	Trend Only	 <table border="1"> <caption>Prosecutions Completed to Sentencing by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Number of Prosecutions</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>14</td> </tr> <tr> <td>Q3</td> <td>22</td> </tr> <tr> <td>Q4</td> <td>24</td> </tr> </tbody> </table>	Quarter	Number of Prosecutions	Q1	0	Q2	14	Q3	22	Q4	24
Quarter	Number of Prosecutions																	
Q1	0																	
Q2	14																	
Q3	22																	
Q4	24																	

Leisure and Culture

Key Performance indicators (KPIs)						Target	Status													
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q4	Q1	Q2	Q3	Q4	Q4	Q4													
Visitor numbers	152,361	151,855	163,842	136,876	148,699	Trend Only	Trend Only	<table border="1"> <caption>Visitor numbers data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>136,876</td> </tr> <tr> <td>Q4</td> <td>148,699</td> </tr> </tbody> </table>	Quarter	Value	Q4	152,361	Q1	151,855	Q2	163,842	Q3	136,876	Q4	148,699
Quarter	Value																			
Q4	152,361																			
Q1	151,855																			
Q2	163,842																			
Q3	136,876																			
Q4	148,699																			
Number of swims	46,917	45,789	60,426	34,901	45,099	Trend Only	Trend Only	<table border="1"> <caption>Number of swims data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>34,901</td> </tr> <tr> <td>Q4</td> <td>45,099</td> </tr> </tbody> </table>	Quarter	Value	Q4	46,917	Q1	45,789	Q2	60,426	Q3	34,901	Q4	45,099
Quarter	Value																			
Q4	46,917																			
Q1	45,789																			
Q2	60,426																			
Q3	34,901																			
Q4	45,099																			
Number of swimming lessons	30,084	32,226	27,678	26,800	27,308	Trend Only	Trend Only	<table border="1"> <caption>Number of swimming lessons data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>26,800</td> </tr> <tr> <td>Q4</td> <td>27,308</td> </tr> </tbody> </table>	Quarter	Value	Q4	30,084	Q1	32,226	Q2	27,678	Q3	26,800	Q4	27,308
Quarter	Value																			
Q4	30,084																			
Q1	32,226																			
Q2	27,678																			
Q3	26,800																			
Q4	27,308																			
Number of gym members	3,705	3,940	4,097	4,043	4,546	Trend Only	Trend Only	<table border="1"> <caption>Number of gym members data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <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> <tr> <td>Q3</td> <td>4,043</td> </tr> <tr> <td>Q4</td> <td>4,546</td> </tr> </tbody> </table>	Quarter	Value	Q4	3,705	Q1	3,940	Q2	4,097	Q3	4,043	Q4	4,546
Quarter	Value																			
Q4	3,705																			
Q1	3,940																			
Q2	4,097																			
Q3	4,043																			
Q4	4,546																			



Market stall occupancy rate	47.00%	71.50%	63.26%	47.80%	48.87%	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <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> <tr> <td>Q4</td> <td>48.87%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q4	47.00%	Q1	71.50%	Q2	63.26%	Q3	47.80%	Q4	48.87%
Quarter	Occupancy Rate																			
Q4	47.00%																			
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Q3	47.80%																			
Q4	48.87%																			
Visitor numbers / number of tickets sold, by venue (Meridian Leisure Centre)	Data not previously reported.	96,320	101,049	89,349	91,365	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers / 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> <tr> <td>Q4</td> <td>91,365</td> </tr> </tbody> </table>	Quarter	Visitor Numbers / Tickets Sold	Q1	96,320	Q2	101,049	Q3	89,349	Q4	91,365		
Quarter	Visitor Numbers / Tickets Sold																			
Q1	96,320																			
Q2	101,049																			
Q3	89,349																			
Q4	91,365																			
Visitor numbers / number of tickets sold, by venue (Horncastle Leisure Centre)	Data not previously reported.	20,439	19,361	20,604	22,186	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers / 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> <tr> <td>Q4</td> <td>22,186</td> </tr> </tbody> </table>	Quarter	Visitor Numbers / Tickets Sold	Q1	20,439	Q2	19,361	Q3	20,604	Q4	22,186		
Quarter	Visitor Numbers / Tickets Sold																			
Q1	20,439																			
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Q4	22,186																			
Visitor numbers / number of tickets sold, by venue (Embassy Pool)	Data not previously reported.	24,798	33,160	18,671	24,555	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers / 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> <tr> <td>Q4</td> <td>24,555</td> </tr> </tbody> </table>	Quarter	Visitor Numbers / Tickets Sold	Q1	24,798	Q2	33,160	Q3	18,671	Q4	24,555		
Quarter	Visitor Numbers / Tickets Sold																			
Q1	24,798																			
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Q3	18,671																			
Q4	24,555																			

Visitor numbers / number of tickets sold, by venue (Station Sports Centre)	Data not previously reported.	10,298	10,272	8,252	10,593	Trend Only	Trend Only	 <p>A bar chart illustrating visitor numbers across four quarters (Q1, Q2, Q3, Q4). The vertical axis (y-axis) represents the number of visitors, ranging from 0 to 15,000 in increments of 5,000. The horizontal axis (x-axis) lists the quarters. The data points are: Q1 (10,298), Q2 (10,272), Q3 (8,252), and Q4 (10,593). A dotted blue trend line connects the tops of the bars, showing a slight dip in Q3 and an overall upward trend from Q1 to Q4.</p> <table border="1" data-bbox="1587 168 2105 420"> <thead> <tr> <th>Quarter</th> <th>Visitor Numbers</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>10,298</td> </tr> <tr> <td>Q2</td> <td>10,272</td> </tr> <tr> <td>Q3</td> <td>8,252</td> </tr> <tr> <td>Q4</td> <td>10,593</td> </tr> </tbody> </table>	Quarter	Visitor Numbers	Q1	10,298	Q2	10,272	Q3	8,252	Q4	10,593
Quarter	Visitor Numbers																	
Q1	10,298																	
Q2	10,272																	
Q3	8,252																	
Q4	10,593																	

**Neighbourhoods**

Key Performance indicators (KPIs)						Target	Status													
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q4	Q1	Q2	Q3	Q4	Q4	Q4													
Percentage of waste collections that were successful first time	Data not previously reported.	99.93%	99.93%	99.92%	99.99%	Trend Only	Trend Only	<table border="1"> <caption>Waste Collection Success Rates</caption> <thead> <tr><th>Quarter</th><th>Success Rate</th></tr> </thead> <tbody> <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> <tr><td>Q4</td><td>100.00%</td></tr> </tbody> </table>	Quarter	Success Rate	Q1	100.00%	Q2	100.00%	Q3	100.00%	Q4	100.00%		
Quarter	Success Rate																			
Q1	100.00%																			
Q2	100.00%																			
Q3	100.00%																			
Q4	100.00%																			
Percentage of fly-tips (hazardous and standard) collected within 10 working days of being reported	93.00%	89.76%	95.22%	96.69%	96.91%	95%		<table border="1"> <caption>Fly-tip Collection Rates</caption> <thead> <tr><th>Quarter</th><th>Collection Rate</th></tr> </thead> <tbody> <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> <tr><td>Q3</td><td>96.69%</td></tr> <tr><td>Q4</td><td>96.91%</td></tr> </tbody> </table>	Quarter	Collection Rate	Q4	93.00%	Q1	89.76%	Q2	95.22%	Q3	96.69%	Q4	96.91%
Quarter	Collection Rate																			
Q4	93.00%																			
Q1	89.76%																			
Q2	95.22%																			
Q3	96.69%																			
Q4	96.91%																			
Percentage of Danfo repairs carried out within 24 hours (EL public toilets)	84.00%	83.33%	90.28%	85.12%	94.81%	Trend Only	Trend Only	<table border="1"> <caption>Danfo Repair Rates</caption> <thead> <tr><th>Quarter</th><th>Repair Rate</th></tr> </thead> <tbody> <tr><td>Q4</td><td>84.00%</td></tr> <tr><td>Q1</td><td>83.33%</td></tr> <tr><td>Q2</td><td>90.28%</td></tr> <tr><td>Q3</td><td>85.12%</td></tr> <tr><td>Q4</td><td>94.81%</td></tr> </tbody> </table>	Quarter	Repair Rate	Q4	84.00%	Q1	83.33%	Q2	90.28%	Q3	85.12%	Q4	94.81%
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Q4	94.81%																			
Percentage of streets graded b and above - litter	99.00%	96.00%	100.00%	98.44%	97.56%	95%		<table border="1"> <caption>Street Grading Rates</caption> <thead> <tr><th>Quarter</th><th>Grading Rate</th></tr> </thead> <tbody> <tr><td>Q4</td><td>99.00%</td></tr> <tr><td>Q1</td><td>96.00%</td></tr> <tr><td>Q2</td><td>100.00%</td></tr> <tr><td>Q3</td><td>98.44%</td></tr> <tr><td>Q4</td><td>97.56%</td></tr> </tbody> </table>	Quarter	Grading Rate	Q4	99.00%	Q1	96.00%	Q2	100.00%	Q3	98.44%	Q4	97.56%
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Percentage of streets grading b and above - detritus

100.00%

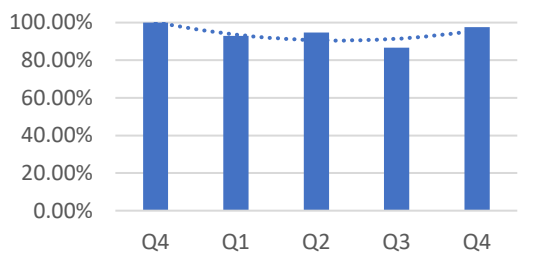
93.00%

94.64%

86.72%

97.62%

90%



**Corporate**

Key Performance indicators (KPIs)						Target	Status													
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q4	Q1	Q2	Q3	Q4	Q4	Q4													
Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work	80.00%	78.00%	83.00%	79.00%	76.00%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of Partnership workforces who felt valued at work</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <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> <tr><td>Q4</td><td>76.00%</td></tr> </tbody> </table>	Quarter	Percentage	Q4	80.00%	Q1	78.00%	Q2	83.00%	Q3	79.00%	Q4	76.00%
Quarter	Percentage																			
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Q3	79.00%																			
Q4	76.00%																			
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	80.00%	82.00%	82.00%	82.00%	77.00%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of Partnership workforces who feel there are opportunities to learn and develop skills</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <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> <tr><td>Q4</td><td>77.00%</td></tr> </tbody> </table>	Quarter	Percentage	Q4	80.00%	Q1	82.00%	Q2	82.00%	Q3	82.00%	Q4	77.00%
Quarter	Percentage																			
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Q1	82.00%																			
Q2	82.00%																			
Q3	82.00%																			
Q4	77.00%																			
Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel the Partnership recognises and supports positive mental health in the workplace	81.00%	80.00%	85.00%	81.00%	78.00%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of Partnership workforces who feel the Partnership recognises and supports positive mental health</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <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> <tr><td>Q4</td><td>78.00%</td></tr> </tbody> </table>	Quarter	Percentage	Q4	81.00%	Q1	80.00%	Q2	85.00%	Q3	81.00%	Q4	78.00%
Quarter	Percentage																			
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Q2	85.00%																			
Q3	81.00%																			
Q4	78.00%																			
Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	55.00%	50.00%	52.00%	51.00%	53.00%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of Partnership workforces who feel informed about the Partnership and what decisions it is making</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>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> <tr><td>Q4</td><td>53.00%</td></tr> </tbody> </table>	Quarter	Percentage	Q4	55.00%	Q1	50.00%	Q2	52.00%	Q3	51.00%	Q4	53.00%
Quarter	Percentage																			
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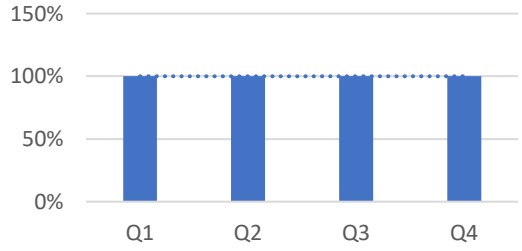
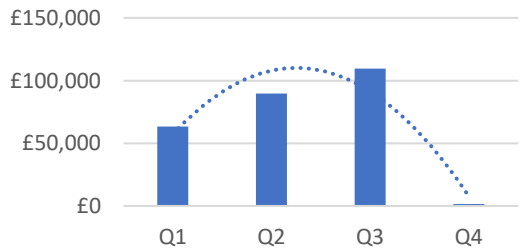
Staff Turnover (Year to Date)	13.00%	3.60%	6.50%	9.50%	11.23%	Trend Only	Trend Only	 <table border="1"> <caption>Staff Turnover (Year to Date) by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Turnover Rate</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>13.00%</td> </tr> <tr> <td>Q1</td> <td>3.60%</td> </tr> <tr> <td>Q2</td> <td>6.50%</td> </tr> <tr> <td>Q3</td> <td>9.50%</td> </tr> <tr> <td>Q4</td> <td>11.23%</td> </tr> </tbody> </table>	Quarter	Turnover Rate	Q4	13.00%	Q1	3.60%	Q2	6.50%	Q3	9.50%	Q4	11.23%
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Q4	11.23%																			
Number of working days lost to sickness per FTE (Year to Date)	8.7	2.2	5.15	8.01	10.65	Trend Only	Trend Only	 <table border="1"> <caption>Number of working days lost to sickness per FTE (Year to Date) by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Days Lost per FTE</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>8.7</td> </tr> <tr> <td>Q1</td> <td>2.2</td> </tr> <tr> <td>Q2</td> <td>5.15</td> </tr> <tr> <td>Q3</td> <td>8.01</td> </tr> <tr> <td>Q4</td> <td>10.65</td> </tr> </tbody> </table>	Quarter	Days Lost per FTE	Q4	8.7	Q1	2.2	Q2	5.15	Q3	8.01	Q4	10.65
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**Finance**

Key Performance indicators (KPIs)						Target	Status	
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	
	Q4	Q1	Q2	Q3	Q4	Q4	Q4	
Business Rate collection rate (Cumulative)	86.59%	34.35%	58.23%	83.68%	93.78%	95.20%		
<p>Commentary: At the end of Q4 the collection rate is below (1.42%) the re-profiled target, however performance is 7.19% higher than at same point last year. This is despite a large balance on a specific account not being paid and challenges relating to the current economic challenges.</p>								
Council Tax collection rate (Cumulative)	95.92%	26.89%	53.51%	79.90%	95.37%	96.30%		
<p>Commentary: Collection is marginally lower (0.55%) than at the same point last year. This is most likely a result of the economic climate and cost of living crisis. It is a pattern seen to a much greater degree across all the Districts in the County. Action has continued through the year in line with the annual debt recovery programme. The Single Person Discount Review was conducted through Q4. This project saw cancellations of incorrect Single Person Discounts, totalling £59,044. These cancellations will have impacted our collection for Q4. The resulting cancellations, raising backdated charges will continue to be collected through 2024/25.</p>								

Combined HB/CTS Speed of Processing – New Claims (Days) (Year to Date)	27.58	32.03	27.27	29.66	29.97	25		
Commentary: We have seen an increase in the speed of processing in Q4 due to the focus on clearing high volume of changes ahead of year end billing. This, along with the volumes of claims awaiting final evidence from claimants, impacted on the speed of processing. The service continues to deal with high demand in the current economic climate.								
Time to process Council Tax Support and Housing Benefit change events (Days) (Year to Date)	8.47	13.94	14.64	15.85	10.14	12		
Percentage Tax Base vs Direct Debit Sign up	64.74%	64.96%	64.92%	64.71%	64.78%	60.00%		
External funding achieved in quarter (latest figures)	Data not previously reported.	£22,043,080	£1,042,516	£177,969	£1,105,071	Trend Only	Trend Only	



Percentage of planned procurement work completed according to agreed response times and agreed timescales (By the PSPS procurement team)	Data not previously reported.	100%	100%	100%	100%	100%		 <p>A bar chart with a vertical axis from 0% to 150% in 50% increments. The horizontal axis is labeled Q1, Q2, Q3, and Q4. Four blue bars, each reaching the 100% mark, are shown. A horizontal dotted blue line is drawn at the 100% level.</p>
Procurement savings / benefits achieved (By the PSPS procurement team) In quarter	Data not previously reported.	£63,307	£89,666	£109,500	£1,514	Trend Only	Trend Only	 <p>A bar chart with a vertical axis from £0 to £150,000 in £50,000 increments. The horizontal axis is labeled Q1, Q2, Q3, and Q4. Four blue bars represent the savings for each quarter. A dotted blue line connects the tops of the bars, showing a peak in Q2 and Q3. The Q4 bar is very short, near the £0 line.</p>

**Governance**

Key Performance indicators (KPIs)						Target	Status													
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q4	Q1	Q2	Q3	Q4	Q4	Q4													
Percentage of corporate complaints responded to within corporately set timescales	76.00%	84.00%	88.24%	80.00%	94.44%	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>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> <tr> <td>Q4</td> <td>94.44%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	76.00%	Q1	84.00%	Q2	88.24%	Q3	80.00%	Q4	94.44%
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Commentary: Low volumes of complaints received which can result in large impacts on reported performance levels. One stage 2 complaint late.																				
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>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> <tr> <td>Q4</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	100.00%	Q1	100.00%	Q2	100.00%	Q3	100.00%	Q4	100.00%
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Q4	100.00%																			
Percentage of information requests responded to within statutory timescales	96.00%	98.99%	98.81%	99.44%	98.44%	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>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> <tr> <td>Q4</td> <td>98.44%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	96.00%	Q1	98.99%	Q2	98.81%	Q3	99.44%	Q4	98.44%
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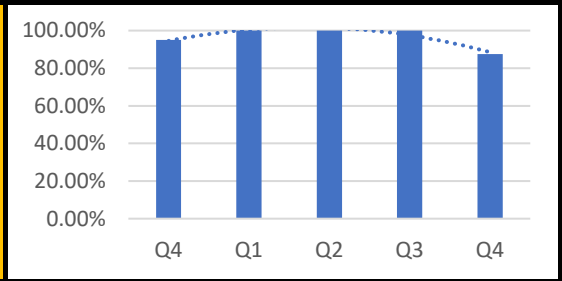
<p>Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches</p>	2	2	1	0	0	Trend Only	Trend Only	<table border="1"> <caption>Data for DPO Notification Failures</caption> <thead> <tr> <th>Quarter</th> <th>Instances</th> </tr> </thead> <tbody> <tr> <td>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> <tr> <td>Q4</td> <td>0</td> </tr> </tbody> </table>	Quarter	Instances	Q4	2	Q1	2	Q2	1	Q3	0	Q4	0
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<p>Number of late reports not made available to the DEMS teams at agenda publication</p>	13	8	5	3	6	Trend Only	Trend Only	<table border="1"> <caption>Data for Late Reports</caption> <thead> <tr> <th>Quarter</th> <th>Number of Reports</th> </tr> </thead> <tbody> <tr> <td>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> <tr> <td>Q4</td> <td>6</td> </tr> </tbody> </table>	Quarter	Number of Reports	Q4	13	Q1	8	Q2	5	Q3	3	Q4	6
Quarter	Number of Reports																			
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Q2	5																			
Q3	3																			
Q4	6																			
<p>Percentage registering to vote by telephone/online vs paper</p>	81%	89%	86.83%	68.34%	88.43%	Trend Only	Trend Only	<table border="1"> <caption>Data for Voting Registration Methods</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>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> <tr> <td>Q4</td> <td>88.43%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	81%	Q1	89%	Q2	86.83%	Q3	68.34%	Q4	88.43%
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**Planning and Strategic Infrastructure**

Key Performance indicators (KPIs)						Target	Status													
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q4	Q1	Q2	Q3	Q4	Q4	Q4													
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	67%	76%	88.46%	66.10%	67.96%	65%		<table border="1"> <caption>Percentage of major planning applications determined within 13/16 weeks</caption> <tr><th>Quarter</th><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr> <tr><th>Percentage</th><td>67%</td><td>76%</td><td>88.46%</td><td>66.10%</td><td>67.96%</td></tr> </table>	Quarter	Q4	Q1	Q2	Q3	Q4	Percentage	67%	76%	88.46%	66.10%	67.96%
Quarter	Q4	Q1	Q2	Q3	Q4															
Percentage	67%	76%	88.46%	66.10%	67.96%															
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	80%	74%	91.11%	77.35%	76.92%	75%		<table border="1"> <caption>Percentage of minor planning applications determined within 8 weeks</caption> <tr><th>Quarter</th><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr> <tr><th>Percentage</th><td>80%</td><td>74%</td><td>91.11%</td><td>77.35%</td><td>76.92%</td></tr> </table>	Quarter	Q4	Q1	Q2	Q3	Q4	Percentage	80%	74%	91.11%	77.35%	76.92%
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Percentage	80%	74%	91.11%	77.35%	76.92%															
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	79%	87%	96.15%	85.45%	84.83%	75%		<table border="1"> <caption>Percentage of other planning applications determined within 8 weeks</caption> <tr><th>Quarter</th><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr> <tr><th>Percentage</th><td>79%</td><td>87%</td><td>96.15%</td><td>85.45%</td><td>84.83%</td></tr> </table>	Quarter	Q4	Q1	Q2	Q3	Q4	Percentage	79%	87%	96.15%	85.45%	84.83%
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Percentage of all planning decisions that were subject to extensions of time in period	31%	27%	38.85%	27.52%	46.85%	30%		<table border="1"> <caption>Percentage of all planning decisions that were subject to extensions of time in period</caption> <tr><th>Quarter</th><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr> <tr><th>Percentage</th><td>31%</td><td>27%</td><td>38.85%</td><td>27.52%</td><td>46.85%</td></tr> </table>	Quarter	Q4	Q1	Q2	Q3	Q4	Percentage	31%	27%	38.85%	27.52%	46.85%
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Percentage	31%	27%	38.85%	27.52%	46.85%															

Commentary: Partial consequence of high officer case loads but also response to management of those caseloads and enable negotiation/positive decisions where possible.

Percentage of decisions (major / minor / others) taken under delegation within period	97%	97%	97.19%	96.90%	97.24%	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>Q4</td> <td>97%</td> </tr> <tr> <td>Q1</td> <td>97%</td> </tr> <tr> <td>Q2</td> <td>97.19%</td> </tr> <tr> <td>Q3</td> <td>96.90%</td> </tr> <tr> <td>Q4</td> <td>97.24%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	97%	Q1	97%	Q2	97.19%	Q3	96.90%	Q4	97.24%
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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%	0.04%	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>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> <tr> <td>Q4</td> <td>0.04%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	0.00%	Q1	0.00%	Q2	0.00%	Q3	0.00%	Q4	0.04%
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Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	0.10%	0.10%	0.25%	0.24%	0.28%	10%		<table border="1"> <caption>Percentage of minor &amp; other planning appeals allowed</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q4</td> <td>0.28%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	0.10%	Q1	0.10%	Q2	0.25%	Q3	0.24%	Q4	0.28%
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Percentage of minor & other planning applications validated within 5 working days vs total received	98.00%	94.00%	95.85%	95.91%	97.23%	90%		<table border="1"> <caption>Percentage of minor &amp; other planning applications validated</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q4</td> <td>97.23%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	98.00%	Q1	94.00%	Q2	95.85%	Q3	95.91%	Q4	97.23%
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Percentage of major planning applications validated within 10 working days vs total received	95.00%	100.00%	100.00%	100.00%	87.50%	90%		 <table border="1"> <caption>Percentage of major planning applications validated within 10 working days vs total received (Quarterly)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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>87.50%</td> </tr> <tr> <td>Q4</td> <td>90.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	95.00%	Q1	100.00%	Q2	100.00%	Q3	87.50%	Q4	90.00%
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Commentary: Still good performance overall. Q4 figure, reflective of nature of applications received.

General Fund Assets

Key Performance indicators (KPIs)						Target	Status	
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	
	Q4	Q1	Q2	Q3	Q4	Q4	Q4	
Business Centre Occupation, Louth - Percentage of total gross internal area occupied	100.00%	97.00%	94.00%	97.00%	98.95%	95.00%		
Business Centre Occupation, Mablethorpe - Percentage of total gross internal area occupied	85.00%	78.00%	81.00%	78.00%	91.76%	85.00%		
Occupancy Rate at end of Quarter: Industrial Units	100.00%	97.00%	93.00%	100.00%	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%		

Percentage of car parking income received against agreed annual budget – cumulative figure to end of successive quarters.	95.00%	88.00%	88.65%	83.00%	93.37%	100.00%		
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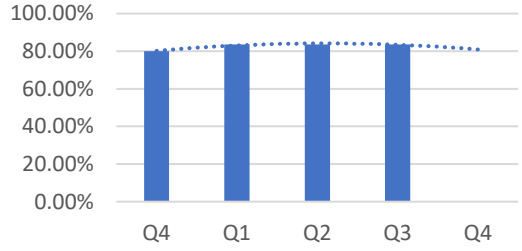
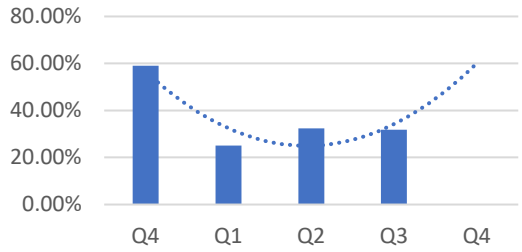
Commentary: Figures taken from signed off 23/24 ledger to include budget vs actuals for account codes 91100, 91110, 91120 and 91710.

Percentage of commercial rent received against agreed annual budget – cumulative figure to end of successive quarters.					94.76%	100.00%		
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Commentary: Total commercial income outturn - excluding internal charges. Outstanding rents are all subject to payment agreements or recovery processes.

Repairs & Maintenance: Percentage committed spend against budget	109.20%	17.31%	43.24%	70.48%	98.02%	Trend Only	Trend Only	
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Percentage of Kingfisher Caravan Park income received against agreed budget	80.00%	83.61%	83.61%	83.61%		100.00%		
Percentage of available pitches occupied on Kingfisher Caravan Park – cumulative figure to end of successive quarters	48.00%	51.65%	51.93%	52.75%	52.20%	55.00%		
Invest East Lindsey: Number of Caravan Sales completed	35	3	8	1	1	Trend Only	Trend Only	
Invest East Lindsey: Percentage of available holiday lettings taken against occupancy target	59.00%	25.13%	32.34%	31.79%		55.00%		

Partnership Funding and Savings Tracker for Q4 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)	£7,183,095.00	£24,368,636.00	£13,455,392.99	£45,007,123.99
TOTAL	£50,432,194.23	£91,922,343.34	£46,387,589.56	£188,742,127.13

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	£7,659,198	£10,431,919	£13,127,921	£15,566,569	£17,947,239	£20,065,159	£22,114,826	£24,219,653	£26,324,480

