



Performance Indicators with Trend Only Data

(Trend data shows context for policy decisions and resource allocation)

Growth and Prosperity

| Key Performance indicators (KPIs) | AD | 2022/23 | 2023/24 | 2023/24 | 2023/24 | 2023/24 | |
|---|---------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|--|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | |
| | | | | | | | |
| Percentage of decisions (major / minor / others) taken under delegation within period | Phil Norman | 97% | 97.19% | 96.90% | 97.24% | 98.13% | |
| Commentary: There were 263 decisions taken under delegation out of a total of 268 decisions. | | | | | | | |
| Births of new enterprises (OFLOG) | Lydia Rusling | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | Data not available | |
| Commentary: Measure not yet confirmed by OFLOG. Update in Q2. For context, new business rates listing for April 2024 was 12 and for July 2024 was 14. | | | | | | | |
| Deaths of new enterprises (OFLOG) | Lydia Rusling | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | Data not available | |
| Commentary: Measure not yet confirmed by OFLOG. Update in Q2. | | | | | | | |
| Number of high growth enterprises (OFLOG) | Lydia Rusling | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | Data not available | |
| Commentary: Measure not yet confirmed by OFLOG. Update in Q2. For context, the figure for large business count in 2023 was 10. | | | | | | | |

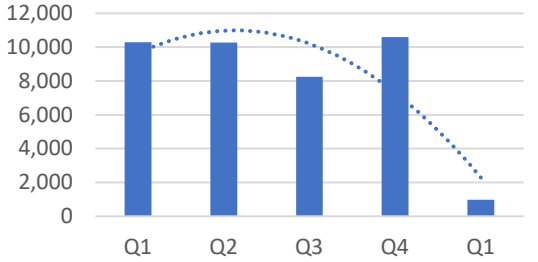
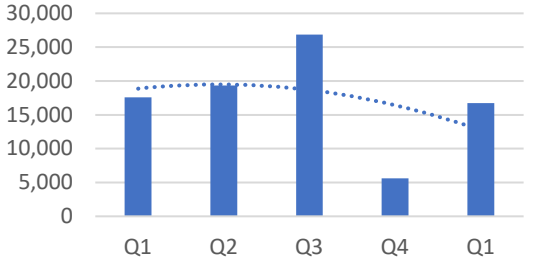
| | | | | | | | |
|--|---------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|--|
| Gross Value added (GVA) per hour worked (OFLOG) | Lydia Rusling | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | Data not available | |
| Commentary: Measure not yet confirmed by OFLOG. Update in Q2. | | | | | | | |
| Gross Median Weekly pay (£) (OFLOG) | Lydia Rusling | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | Data not available | |
| Commentary: Measure not yet confirmed by OFLOG. Update in Q2. For context, the figure for 2023 was £574.90 | | | | | | | |
| Employment rate for 16–64-year-olds (OFLOG) | Lydia Rusling | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | Data not available | |
| Commentary: Measure not yet confirmed by OFLOG. Update in Q2. For context, the figure for 2023/24 was 76%. | | | | | | | |
| External funding bids submitted by the growth directorate | Lydia Rusling | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | Data not provided | |
| Average monthly high street footfall count per key town | Lydia Rusling | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 2,642,934 | |
| Commentary: Total footfall for 2023 Q1 for all areas was 6,923,293. Total footfall for 2024 Q1 for all areas was 7,928,803. Ingoldmells and Skegness consistently have the highest footfall, with Spilsby and Alford the lowest. The areas monitored are: Alford, Horncastle, Ingoldmells, Louth, Mablethorpe, Skegness and Spilsby. NOTE: The figures are compiled using mobile phone data, counting those who are not regularly in the area, enabling those living in the tightly defined areas to be excluded. This does also mean that there are some quirks where major roads/junctions are included in the area which could then increase figures by including those people passing through. | | | | | | | |
| Level of Private Sector Investment achieved | Lydia Rusling | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | £77,175.00 | |
| Value of Grants awarded via Grants4growth | Lydia Rusling | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | £140,292 | |

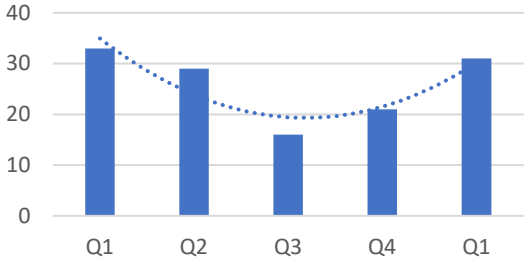
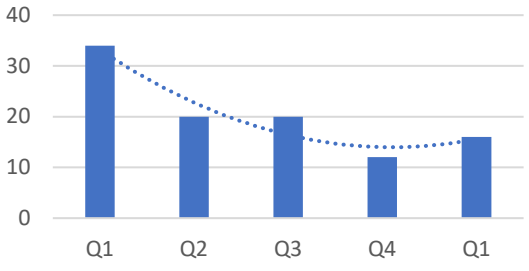
| Number of Grants awarded via Grants4growth | Lydia Rusling | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 17 | | | | | | | | | | | | | |
|---|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------|---|---------|---------------------|----|----|----|-----|----|-----|----|-----|----|--------|
| Number of Businesses assisted via Grants4growth | Lydia Rusling | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 114 | | | | | | | | | | | | | |
| Number of Business registered via Grants4growth | Lydia Rusling | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 135 | | | | | | | | | | | | | |
| Council run stall occupancy level (Markets) | Phil Perry | Data not provided | 58% | 60% | 54% | 49.90% | <p>The chart displays the Council run stall occupancy level (Markets) over five quarters. The y-axis represents the percentage of occupancy, ranging from 0% to 100% in 20% increments. The x-axis shows the quarters: Q1, Q2, Q3, Q4, and Q1. The data points are: Q1 (0%), Q2 (58%), Q3 (60%), Q4 (54%), and Q1 (49.90%). A dotted blue line connects the data points, showing a peak in Q3 and a decline in the final Q1.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Occupancy Level (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0%</td> </tr> <tr> <td>Q2</td> <td>58%</td> </tr> <tr> <td>Q3</td> <td>60%</td> </tr> <tr> <td>Q4</td> <td>54%</td> </tr> <tr> <td>Q1</td> <td>49.90%</td> </tr> </tbody> </table> | Quarter | Occupancy Level (%) | Q1 | 0% | Q2 | 58% | Q3 | 60% | Q4 | 54% | Q1 | 49.90% |
| Quarter | Occupancy Level (%) | | | | | | | | | | | | | | | | | | |
| Q1 | 0% | | | | | | | | | | | | | | | | | | |
| Q2 | 58% | | | | | | | | | | | | | | | | | | |
| Q3 | 60% | | | | | | | | | | | | | | | | | | |
| Q4 | 54% | | | | | | | | | | | | | | | | | | |
| Q1 | 49.90% | | | | | | | | | | | | | | | | | | |

Healthy Lives

| Key Performance indicators (KPIs) | | | | | | | | | | | | | | | | | | | |
|--|------------|---------|---------|---------|---------|---------|---|---------|-------|-----------|---------|-----------|---------|-----------|---------|-----------|---------|-----------|---------|
| | AD | 2023/24 | 2023/24 | 2023/24 | 2023/24 | | 2024/25 | | | | | | | | | | | | |
| | | Q1 | Q2 | Q3 | Q4 | | Q1 | | | | | | | | | | | | |
| Visitor numbers / number of tickets sold, for leisure venues | Phil Perry | 151,855 | 163,842 | 136,876 | 148,699 | 162,672 | <table border="1"> <caption>Visitor numbers / number of tickets sold, for leisure venues</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 (2023)</td> <td>151,855</td> </tr> <tr> <td>Q2 (2023)</td> <td>163,842</td> </tr> <tr> <td>Q3 (2023)</td> <td>136,876</td> </tr> <tr> <td>Q4 (2023)</td> <td>148,699</td> </tr> <tr> <td>Q1 (2024)</td> <td>162,672</td> </tr> </tbody> </table> | Quarter | Value | Q1 (2023) | 151,855 | Q2 (2023) | 163,842 | Q3 (2023) | 136,876 | Q4 (2023) | 148,699 | Q1 (2024) | 162,672 |
| Quarter | Value | | | | | | | | | | | | | | | | | | |
| Q1 (2023) | 151,855 | | | | | | | | | | | | | | | | | | |
| Q2 (2023) | 163,842 | | | | | | | | | | | | | | | | | | |
| Q3 (2023) | 136,876 | | | | | | | | | | | | | | | | | | |
| Q4 (2023) | 148,699 | | | | | | | | | | | | | | | | | | |
| Q1 (2024) | 162,672 | | | | | | | | | | | | | | | | | | |
| Number of swims | Phil Perry | 45,789 | 60,426 | 34,901 | 45,099 | 49,648 | <table border="1"> <caption>Number of swims</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 (2023)</td> <td>45,789</td> </tr> <tr> <td>Q2 (2023)</td> <td>60,426</td> </tr> <tr> <td>Q3 (2023)</td> <td>34,901</td> </tr> <tr> <td>Q4 (2023)</td> <td>45,099</td> </tr> <tr> <td>Q1 (2024)</td> <td>49,648</td> </tr> </tbody> </table> | Quarter | Value | Q1 (2023) | 45,789 | Q2 (2023) | 60,426 | Q3 (2023) | 34,901 | Q4 (2023) | 45,099 | Q1 (2024) | 49,648 |
| Quarter | Value | | | | | | | | | | | | | | | | | | |
| Q1 (2023) | 45,789 | | | | | | | | | | | | | | | | | | |
| Q2 (2023) | 60,426 | | | | | | | | | | | | | | | | | | |
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| Q4 (2023) | 45,099 | | | | | | | | | | | | | | | | | | |
| Q1 (2024) | 49,648 | | | | | | | | | | | | | | | | | | |
| Number of swimming lessons | Phil Perry | 32,226 | 27,678 | 26,800 | 27,308 | 27,345 | <table border="1"> <caption>Number of swimming lessons</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 (2023)</td> <td>32,226</td> </tr> <tr> <td>Q2 (2023)</td> <td>27,678</td> </tr> <tr> <td>Q3 (2023)</td> <td>26,800</td> </tr> <tr> <td>Q4 (2023)</td> <td>27,308</td> </tr> <tr> <td>Q1 (2024)</td> <td>27,345</td> </tr> </tbody> </table> | Quarter | Value | Q1 (2023) | 32,226 | Q2 (2023) | 27,678 | Q3 (2023) | 26,800 | Q4 (2023) | 27,308 | Q1 (2024) | 27,345 |
| Quarter | Value | | | | | | | | | | | | | | | | | | |
| Q1 (2023) | 32,226 | | | | | | | | | | | | | | | | | | |
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| Q3 (2023) | 26,800 | | | | | | | | | | | | | | | | | | |
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| Q1 (2024) | 27,345 | | | | | | | | | | | | | | | | | | |

| | | | | | | | |
|--|------------|--------|---------|--------|--------|--------|--|
| Number of gym members | Phil Perry | 3,940 | 4,097 | 4,043 | 4,546 | 4,433 | <p>A bar chart showing the number of gym members over five quarters. The y-axis ranges from 0 to 5,000. The x-axis labels are Q1, Q2, Q3, Q4, and Q1. The bars represent the following values: Q1 (3,940), Q2 (4,097), Q3 (4,043), Q4 (4,546), and Q1 (4,433). A dotted trend line is overlaid on the bars.</p> |
| Visitor numbers / number of tickets sold, by venue (Meridian Leisure Centre) | Phil Perry | 96,320 | 101,049 | 89,349 | 91,365 | 96,965 | <p>A bar chart showing visitor numbers at Meridian Leisure Centre over five quarters. The y-axis ranges from 0 to 120,000. The x-axis labels are Q1, Q2, Q3, Q4, and Q1. The bars represent the following values: Q1 (96,320), Q2 (101,049), Q3 (89,349), Q4 (91,365), and Q1 (96,965). A dotted trend line is overlaid on the bars.</p> |
| Visitor numbers / number of tickets sold, by venue (Horncastle Leisure Centre) | Phil Perry | 20,439 | 19,361 | 20,604 | 22,186 | 20,956 | <p>A bar chart showing visitor numbers at Horncastle Leisure Centre over five quarters. The y-axis ranges from 0 to 25,000. The x-axis labels are Q1, Q2, Q3, Q4, and Q1. The bars represent the following values: Q1 (20,439), Q2 (19,361), Q3 (20,604), Q4 (22,186), and Q1 (20,956). A dotted trend line is overlaid on the bars.</p> |
| Visitor numbers / number of tickets sold, by venue (Embassy Pool) | Phil Perry | 24,798 | 33,160 | 18,671 | 24,555 | 26,940 | <p>A bar chart showing visitor numbers at Embassy Pool over five quarters. The y-axis ranges from 0 to 40,000. The x-axis labels are Q1, Q2, Q3, Q4, and Q1. The bars represent the following values: Q1 (24,798), Q2 (33,160), Q3 (18,671), Q4 (24,555), and Q1 (26,940). A dotted trend line is overlaid on the bars.</p> |

| | | | | | | | |
|---|------------|-------------------------|-------------------------|-------------------------|-------------------------|--------|---|
| Visitor numbers / number of tickets sold, by venue (Station Sports Centre) | Phil Perry | 10,298 | 10,272 | 8,252 | 10,593 | 975 |  |
| Commentary: Site was closed from Thursday 11th April to allow for the demolition of the existing Station Sports Centre building. The new facility officially opened on the 18th July. | | | | | | | |
| Visitor numbers / number of tickets sold, by venue (Embassy Theatre) | Phil Perry | 17,565 | 19,357 | 26,856 | 5,634 | 16,747 |  |
| Visitor numbers / number of tickets sold, by venue (Altitude 44) | Phil Perry | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 89 | |
| Commentary: This is a new indicator for 2024/25, therefore previous quarterly data is not available. However, for reference the total number of visitors for 2023/24 stood at 954. | | | | | | | |

| Number of long-term empty properties brought back into use through council support and intervention | Emily Spicer | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | |
|--|--------------|-------------------------|-------------------------|-------------------------|-------------------------|----|--|---------|-------|----|----|----|----|----|----|----|----|----|----|
| Commentary: Work will progress on this later on in the year once the housing standards strategy and subsequent empty homes policy have been adopted. | | | | | | | | | | | | | | | | | | | |
| Number of verified rough sleepers | Emily Spicer | 33 | 29 | 16 | 21 | 31 |  <table border="1"> <caption>Number of verified rough sleepers</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <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> <tr> <td>Q1</td> <td>31</td> </tr> </tbody> </table> | Quarter | Count | Q1 | 33 | Q2 | 29 | Q3 | 16 | Q4 | 21 | Q1 | 31 |
| Quarter | Count | | | | | | | | | | | | | | | | | | |
| Q1 | 33 | | | | | | | | | | | | | | | | | | |
| Q2 | 29 | | | | | | | | | | | | | | | | | | |
| Q3 | 16 | | | | | | | | | | | | | | | | | | |
| Q4 | 21 | | | | | | | | | | | | | | | | | | |
| Q1 | 31 | | | | | | | | | | | | | | | | | | |
| Number of new volunteers trained and supported | Emily Spicer | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 0 | | | | | | | | | | | | | |
| Commentary: Volunteer coordinator in post 5th June, making various connections for roles to advertise in coming weeks. | | | | | | | | | | | | | | | | | | | |
| Number of properties improved through Council intervention | Emily Spicer | 34 | 20 | 20 | 12 | 16 |  <table border="1"> <caption>Number of properties improved through Council intervention</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>34</td> </tr> <tr> <td>Q2</td> <td>20</td> </tr> <tr> <td>Q3</td> <td>20</td> </tr> <tr> <td>Q4</td> <td>12</td> </tr> <tr> <td>Q1</td> <td>16</td> </tr> </tbody> </table> | Quarter | Count | Q1 | 34 | Q2 | 20 | Q3 | 20 | Q4 | 12 | Q1 | 16 |
| Quarter | Count | | | | | | | | | | | | | | | | | | |
| Q1 | 34 | | | | | | | | | | | | | | | | | | |
| Q2 | 20 | | | | | | | | | | | | | | | | | | |
| Q3 | 20 | | | | | | | | | | | | | | | | | | |
| Q4 | 12 | | | | | | | | | | | | | | | | | | |
| Q1 | 16 | | | | | | | | | | | | | | | | | | |

Safe and Resilient Communities

| Key Performance indicators (KPIs) | | | | | | | |
|--|--------------|-------------------------|-------------------------|-------------------------|-------------------------|---------|--|
| | AD | 2023/24 | 2023/24 | 2023/24 | 2023/24 | 2024/25 | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | |
| No of Council Anti-Social Behaviour cases opened | Emily Spicer | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 173 | |
| No of Council Anti-Social Behaviour cases closed | Emily Spicer | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 41 | |
| No of Community Triggers | Emily Spicer | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 1 | |
| Number of Acceptable Behaviour Agreements (Community Safety) | Emily Spicer | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 3 | |
| Community Protection Notice Warnings (Community Safety) | Emily Spicer | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 0 | |
| Community Protection Notices (Community Safety) | Emily Spicer | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 0 | |
| Number of injunctive actions / enforcement orders Number of civil injunctions / criminal behaviour orders (Community Safety) | Emily Spicer | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 0 | |
| Commentary: This is a trend indicator and needs to be examined as to what needs to be included to make these figures meaningful in terms of what is recorded as a "warning". | | | | | | | |

| | | | | | | | |
|--|-----------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| Number of licensing hearings (Licensing) | Christian Allen | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 7 | |
| Number of formal notices (Licensing) | Christian Allen | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 4 | |

Environment

| Key Performance indicators (KPIs) | AD | 2023/24 | 2023/24 | 2023/24 | 2023/24 | 2024/25 | | | | | | | | | | | | | |
|---|-----------------|---------|---------|---------|---------|---------|---|---------|-------|----|-----|----|-----|----|-----|----|-----|----|-----|
| | | Q1 | Q2 | Q3 | Q4 | Q1 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued - Litter (In quarter) | Christian Allen | 134 | 274 | 557 | 588 | 225 | <table border="1"> <caption>Litter FPNs Trend</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> <tr> <td>Q4</td> <td>588</td> </tr> <tr> <td>Q1</td> <td>225</td> </tr> </tbody> </table> | Quarter | Value | Q1 | 134 | Q2 | 274 | Q3 | 557 | Q4 | 588 | Q1 | 225 |
| Quarter | Value | | | | | | | | | | | | | | | | | | |
| Q1 | 134 | | | | | | | | | | | | | | | | | | |
| Q2 | 274 | | | | | | | | | | | | | | | | | | |
| Q3 | 557 | | | | | | | | | | | | | | | | | | |
| Q4 | 588 | | | | | | | | | | | | | | | | | | |
| Q1 | 225 | | | | | | | | | | | | | | | | | | |
| Kingdom Contract: Number of FPNs Issued - Fly Tipping (In quarter) | Christian Allen | 0 | 1 | 7 | 1 | 2 | <table border="1"> <caption>Fly Tipping FPNs Trend</caption> <thead> <tr> <th>Quarter</th> <th>Value</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> <tr> <td>Q4</td> <td>1</td> </tr> </tbody> </table> | Quarter | Value | Q1 | 0 | Q2 | 1 | Q3 | 7 | Q4 | 1 | | |
| Quarter | Value | | | | | | | | | | | | | | | | | | |
| Q1 | 0 | | | | | | | | | | | | | | | | | | |
| Q2 | 1 | | | | | | | | | | | | | | | | | | |
| Q3 | 7 | | | | | | | | | | | | | | | | | | |
| Q4 | 1 | | | | | | | | | | | | | | | | | | |
| Kingdom Contract: Number of FPNs Issued - other (e.g. PSPO etc.) (In quarter) | Christian Allen | 12 | 66 | 18 | 23 | 32 | <table border="1"> <caption>Other FPNs Trend</caption> <thead> <tr> <th>Quarter</th> <th>Value</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> <tr> <td>Q1</td> <td>32</td> </tr> </tbody> </table> | Quarter | Value | Q1 | 12 | Q2 | 66 | Q3 | 18 | Q4 | 23 | Q1 | 32 |
| Quarter | Value | | | | | | | | | | | | | | | | | | |
| Q1 | 12 | | | | | | | | | | | | | | | | | | |
| Q2 | 66 | | | | | | | | | | | | | | | | | | |
| Q3 | 18 | | | | | | | | | | | | | | | | | | |
| Q4 | 23 | | | | | | | | | | | | | | | | | | |
| Q1 | 32 | | | | | | | | | | | | | | | | | | |

| Kingdom Contract: Number FPNs paid (In quarter) | Christian Allen | 85 | 228 | 310 | 342 | 172 | <table border="1"> <caption>Number of FPNs Paid</caption> <thead> <tr> <th>Quarter</th> <th>Number of 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> <tr> <td>Q1</td> <td>172</td> </tr> </tbody> </table> | Quarter | Number of FPNs Paid | Q1 | 85 | Q2 | 228 | Q3 | 310 | Q4 | 342 | Q1 | 172 |
|--|--|-----|-----|-----|-----|-----|---|---------|--|----|-----|----|-----|----|-----|----|-----|----|-----|
| Quarter | Number of FPNs Paid | | | | | | | | | | | | | | | | | | |
| Q1 | 85 | | | | | | | | | | | | | | | | | | |
| Q2 | 228 | | | | | | | | | | | | | | | | | | |
| Q3 | 310 | | | | | | | | | | | | | | | | | | |
| Q4 | 342 | | | | | | | | | | | | | | | | | | |
| Q1 | 172 | | | | | | | | | | | | | | | | | | |
| Kingdom Contract: Number FPNs Outstanding payment (In quarter) | Christian Allen | 52 | 65 | 259 | 250 | 51 | <table border="1"> <caption>Number of FPNs Outstanding Payment</caption> <thead> <tr> <th>Quarter</th> <th>Number of 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> <tr> <td>Q1</td> <td>51</td> </tr> </tbody> </table> | Quarter | Number of FPNs Outstanding Payment | Q1 | 52 | Q2 | 65 | Q3 | 259 | Q4 | 250 | Q1 | 51 |
| Quarter | Number of FPNs Outstanding Payment | | | | | | | | | | | | | | | | | | |
| Q1 | 52 | | | | | | | | | | | | | | | | | | |
| Q2 | 65 | | | | | | | | | | | | | | | | | | |
| Q3 | 259 | | | | | | | | | | | | | | | | | | |
| Q4 | 250 | | | | | | | | | | | | | | | | | | |
| Q1 | 51 | | | | | | | | | | | | | | | | | | |
| Kingdom Contract: Percentage payment rate (In quarter) | Christian Allen | 59% | 69% | 54% | 57% | 65% | <table border="1"> <caption>Percentage Payment Rate</caption> <thead> <tr> <th>Quarter</th> <th>Percentage Payment Rate</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>59%</td> </tr> <tr> <td>Q2</td> <td>69%</td> </tr> <tr> <td>Q3</td> <td>54%</td> </tr> <tr> <td>Q4</td> <td>57%</td> </tr> <tr> <td>Q1</td> <td>65%</td> </tr> </tbody> </table> | Quarter | Percentage Payment Rate | Q1 | 59% | Q2 | 69% | Q3 | 54% | Q4 | 57% | Q1 | 65% |
| Quarter | Percentage Payment Rate | | | | | | | | | | | | | | | | | | |
| Q1 | 59% | | | | | | | | | | | | | | | | | | |
| Q2 | 69% | | | | | | | | | | | | | | | | | | |
| Q3 | 54% | | | | | | | | | | | | | | | | | | |
| Q4 | 57% | | | | | | | | | | | | | | | | | | |
| Q1 | 65% | | | | | | | | | | | | | | | | | | |
| Kingdom Contract: Number of prosecutions completed to sentencing. (In quarter) | Christian Allen | 0 | 14 | 22 | 24 | 24 | <table border="1"> <caption>Number of Prosecutions Completed to Sentencing</caption> <thead> <tr> <th>Quarter</th> <th>Number of Prosecutions Completed to Sentencing</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>14</td> </tr> <tr> <td>Q3</td> <td>22</td> </tr> <tr> <td>Q4</td> <td>24</td> </tr> <tr> <td>Q1</td> <td>24</td> </tr> </tbody> </table> | Quarter | Number of Prosecutions Completed to Sentencing | Q1 | 0 | Q2 | 14 | Q3 | 22 | Q4 | 24 | Q1 | 24 |
| Quarter | Number of Prosecutions Completed to Sentencing | | | | | | | | | | | | | | | | | | |
| Q1 | 0 | | | | | | | | | | | | | | | | | | |
| Q2 | 14 | | | | | | | | | | | | | | | | | | |
| Q3 | 22 | | | | | | | | | | | | | | | | | | |
| Q4 | 24 | | | | | | | | | | | | | | | | | | |
| Q1 | 24 | | | | | | | | | | | | | | | | | | |

Efficiency and Effectiveness

| Key Performance indicators (KPIs) | AD | 2023/24 | | | | | 2024/25 | | | | | | | | | | | | |
|--|---------------|---------|---------|---------|---------|---------|--|---------|--------------|----|-------|----|-------|----|-------|----|-------|----|-------|
| | | 2023/24 | 2023/24 | 2023/24 | 2023/24 | 2023/24 | 2024/25 | | | | | | | | | | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | | | | | | | | | | | | | |
| Voluntary Staff Turnover (Quarterly) | James Gilbert | 1.92% | 2.88% | 2.85% | 1.41% | 3.00% | <table border="1"> <caption>Voluntary Staff Turnover (Quarterly) Data</caption> <thead> <tr> <th>Quarter</th> <th>Turnover (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>1.92%</td> </tr> <tr> <td>Q2</td> <td>2.88%</td> </tr> <tr> <td>Q3</td> <td>2.85%</td> </tr> <tr> <td>Q4</td> <td>1.41%</td> </tr> <tr> <td>Q1</td> <td>3.00%</td> </tr> </tbody> </table> | Quarter | Turnover (%) | Q1 | 1.92% | Q2 | 2.88% | Q3 | 2.85% | Q4 | 1.41% | Q1 | 3.00% |
| Quarter | Turnover (%) | | | | | | | | | | | | | | | | | | |
| Q1 | 1.92% | | | | | | | | | | | | | | | | | | |
| Q2 | 2.88% | | | | | | | | | | | | | | | | | | |
| Q3 | 2.85% | | | | | | | | | | | | | | | | | | |
| Q4 | 1.41% | | | | | | | | | | | | | | | | | | |
| Q1 | 3.00% | | | | | | | | | | | | | | | | | | |
| <p>Commentary: Full employee turnover is at 3.7%. As of Q1 this indicator will measure voluntary turnover (voluntary turnover does not include dismissals, ending of FTC). Leavers include 3 retirements, and 4 resignations looking for a career change/development. HR continue to analyse trends and data from leavers through the leaver questionnaires and exit interviews. Past data shows voluntary turnover.</p> | | | | | | | | | | | | | | | | | | | |
| Number of working days lost to sickness per FTE (Quarterly) | James Gilbert | 2.2 | 2.95 | 2.86 | 2.64 | 2.53 | <table border="1"> <caption>Number of working days lost to sickness per FTE (Quarterly) Data</caption> <thead> <tr> <th>Quarter</th> <th>Days Lost</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>2.2</td> </tr> <tr> <td>Q2</td> <td>2.95</td> </tr> <tr> <td>Q3</td> <td>2.86</td> </tr> <tr> <td>Q4</td> <td>2.64</td> </tr> <tr> <td>Q1</td> <td>2.53</td> </tr> </tbody> </table> | Quarter | Days Lost | Q1 | 2.2 | Q2 | 2.95 | Q3 | 2.86 | Q4 | 2.64 | Q1 | 2.53 |
| Quarter | Days Lost | | | | | | | | | | | | | | | | | | |
| Q1 | 2.2 | | | | | | | | | | | | | | | | | | |
| Q2 | 2.95 | | | | | | | | | | | | | | | | | | |
| Q3 | 2.86 | | | | | | | | | | | | | | | | | | |
| Q4 | 2.64 | | | | | | | | | | | | | | | | | | |
| Q1 | 2.53 | | | | | | | | | | | | | | | | | | |

Commentary: Lowest number of days lost per FTE since Q1 2023/24, we have seen a steady gradual reduction since Q2. The HR team continue to support managers and employees through the absence management process.

The top 3 reasons for sickness absence at the council is Mental health – non work related (30.8%), coughs colds and influenza (11.4%) and Post Operative (13%).

The council have multiple initiatives to help support employees with their mental health including the provision of an EAP service available to all employees, the provision of the Maximus service, a government funded service that provides free support to those who are struggling with their mental health specifically with a view to help them stay in work. PSPS also provide early mental health intervention where HR will contact a manager on the first day of their employee’s mental health absence and provide the manager with assistance advice and resources to ensure they are able to effectively support and manage the employee through their absence.

Coughs and colds tend to be seasonal and it would be expected that the number of coughs and colds would reduce into Q2 with the warmer weather.

The absence management policy stipulates regular contact with all individuals who are on long term absence. Those who are recovering from an operation are regularly contacted and monitored and occupational health interventions are used where appropriate to assess if any adjustments can be made to enable individuals to return to work sooner after their operation.

| External funding secured by the Council | James Gilbert | £22,043,080 | £1,042,516 | £177,969 | £1,105,071 | £2,872,658 | <table border="1"> <caption>External Funding Secured by the Council (Estimated Values)</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> <tr> <td>Q4</td> <td>1,105,071</td> </tr> <tr> <td>Q1</td> <td>2,872,658</td> </tr> </tbody> </table> | Quarter | Funding (£) | Q1 | 22,043,080 | Q2 | 1,042,516 | Q3 | 177,969 | Q4 | 1,105,071 | Q1 | 2,872,658 |
|---|---------------|-------------|------------|----------|------------|------------|---|---------|-------------|----|------------|----|-----------|----|---------|----|-----------|----|-----------|
| Quarter | Funding (£) | | | | | | | | | | | | | | | | | | |
| Q1 | 22,043,080 | | | | | | | | | | | | | | | | | | |
| Q2 | 1,042,516 | | | | | | | | | | | | | | | | | | |
| Q3 | 177,969 | | | | | | | | | | | | | | | | | | |
| Q4 | 1,105,071 | | | | | | | | | | | | | | | | | | |
| Q1 | 2,872,658 | | | | | | | | | | | | | | | | | | |

Commentary: This funding relates to Homelessness Prevention (£648,048) and Disabled Facility Grants (£2,224,610).

| | | | | | | | |
|--|-------------|-------------------------|-------------------------|-------------------------|-------------------------|-------|--|
| Percentage of Ombudsman complaints upheld (OFLOG) | John Medler | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 0.00% | |
| Number of upheld Ombudsman complaints per 100,000 population (OFLOG) | John Medler | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 0 | |

| Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches | John Medler | 2 | 1 | 0 | 0 | 0 | <table border="1"> <caption>Data for DPO Notification Failures</caption> <thead> <tr> <th>Quarter</th> <th>Instances</th> </tr> </thead> <tbody> <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> <tr> <td>Q1</td> <td>0</td> </tr> </tbody> </table> | Quarter | Instances | Q1 | 2 | Q2 | 1 | Q3 | 0 | Q4 | 0 | Q1 | 0 |
|--|-------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------|--|---------|-------------------|----|--------|----|--------|----|--------|----|--------|----|--------|
| Quarter | Instances | | | | | | | | | | | | | | | | | | |
| Q1 | 2 | | | | | | | | | | | | | | | | | | |
| Q2 | 1 | | | | | | | | | | | | | | | | | | |
| Q3 | 0 | | | | | | | | | | | | | | | | | | |
| Q4 | 0 | | | | | | | | | | | | | | | | | | |
| Q1 | 0 | | | | | | | | | | | | | | | | | | |
| Number of late reports not made available to the Democratic Services teams at agenda publication | John Medler | 8 | 5 | 3 | 6 | 7 | <table border="1"> <caption>Data for Late Reports</caption> <thead> <tr> <th>Quarter</th> <th>Number of Reports</th> </tr> </thead> <tbody> <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> <tr> <td>Q1</td> <td>7</td> </tr> </tbody> </table> | Quarter | Number of Reports | Q1 | 8 | Q2 | 5 | Q3 | 3 | Q4 | 6 | Q1 | 7 |
| Quarter | Number of Reports | | | | | | | | | | | | | | | | | | |
| Q1 | 8 | | | | | | | | | | | | | | | | | | |
| Q2 | 5 | | | | | | | | | | | | | | | | | | |
| Q3 | 3 | | | | | | | | | | | | | | | | | | |
| Q4 | 6 | | | | | | | | | | | | | | | | | | |
| Q1 | 7 | | | | | | | | | | | | | | | | | | |
| Repairs & Maintenance: Percentage committed spend against budget | Andy Fisher | 17.31% | 43.24% | 70.48% | 98.02% | 18.63% | <table border="1"> <caption>Data for Repairs & Maintenance Spend</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>17.31%</td> </tr> <tr> <td>Q2</td> <td>43.24%</td> </tr> <tr> <td>Q3</td> <td>70.48%</td> </tr> <tr> <td>Q4</td> <td>98.02%</td> </tr> <tr> <td>Q1</td> <td>18.63%</td> </tr> </tbody> </table> | Quarter | Percentage | Q1 | 17.31% | Q2 | 43.24% | Q3 | 70.48% | Q4 | 98.02% | Q1 | 18.63% |
| Quarter | Percentage | | | | | | | | | | | | | | | | | | |
| Q1 | 17.31% | | | | | | | | | | | | | | | | | | |
| Q2 | 43.24% | | | | | | | | | | | | | | | | | | |
| Q3 | 70.48% | | | | | | | | | | | | | | | | | | |
| Q4 | 98.02% | | | | | | | | | | | | | | | | | | |
| Q1 | 18.63% | | | | | | | | | | | | | | | | | | |
| Commentary: £281,060 was spent on repairs and maintenance against a budget position of £1,509,000. | | | | | | | | | | | | | | | | | | | |
| Call volumes (PSPS) | Emily Spicer | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 34,986 | | | | | | | | | | | | | |
| Digital services take up (services accessed online) (PSPS) | Emily Spicer | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 6,055 | | | | | | | | | | | | | |
| Website visitors (accessing website information) (PSPS) | Emily Spicer | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 198,809 | | | | | | | | | | | | | |

| | | | | | | | |
|---|--------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------|--|
| Number of customers using webchat (PSPS) | Emily Spicer | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 282 | |
| Customer Contact Centre visits (PSPS) | Emily Spicer | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 1,486 | |
| Enquiries via email and social media (PSPS) | Emily Spicer | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 4,356 | |
| Housing Benefit Caseload (PSPS) | Finance | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 5,049 | |
| Council Tax Support Caseload (PSPS) | Finance | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 7,361 | |
| Business Rates RV (PSPS) | Finance | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 116,898,185 | |
| Business Rates Hereditaments (PSPS) | Finance | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 7,280 | |
| Council Tax Banded Dwellings (PSPS) | Finance | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 72,417 | |
| Digital Services Take-Up (PSPS) | Finance | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 1,078 | |
| Direct Debit Payments (PSPS) | Finance | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 136,034 | |

| | | | | | | | |
|--|-----------------|-------------------------|-------------------------|-------------------------|-------------------------|---------|---|
| CTS New Claims – Number of Decisions Made (PSPS) | Finance | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 794 | |
| CTS Changes – Number of Decisions Made (PSPS) | Finance | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 5,215 | |
| Discretionary Housing Payments (DHP) number of applications (PSPS) | Finance | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 191 | |
| Discretionary Housing Payments (DHP) number of awards (PSPS) | Finance | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 121 | |
| Discretionary Housing Payments (DHP) spend against Budget (PSPS) | Finance | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 0 | |
| Procurement savings / benefits achieved (By the PSPS procurement team) In quarter | Finance | £63,307 | £89,666 | £109,500 | £1,514 | £28,056 | <p>£150,000 £100,000 £50,000 £0</p> <p>Q1 Q2 Q3 Q4 Q1</p> |
| Commentary: £11525 from Long Term Plans For Towns' - Consultancy Support £16531.2 from Gas Servicing contract. | | | | | | | |
| Building Control market share | Christian Allen | Not Previously Reported | Not Previously Reported | Not Previously Reported | Not Previously Reported | 66.00% | |

Partnership Funding and Savings Tracker for Q1**External funding**

| Funding secured since August 2020 | BBC | ELDC | SHDC | COMBINED |
|-----------------------------------|--------------------|--------------------|--------------------|---------------------|
| 2020/21 | £22,200,000 | £48,718,578 | £8,300,000 | £79,218,578 |
| 2021/22 | £3,395,318 | £5,068,169 | £2,397,892 | £10,861,379 |
| 2022/23 | £17,653,782 | £13,766,960 | £22,234,304 | £53,655,046 |
| 2023/24 | £7,386,953 | £24,368,636 | £13,455,393 | £45,210,982 |
| 2024/25 | £7,960,404 | £2,872,658 | £1,121,638 | £11,954,700 |
| TOTAL | £58,596,456 | £94,795,001 | £47,509,228 | £200,900,685 |

Partnership savings and efficiencies

| 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 | £7,659,198 | £10,547,928 | £13,305,461 | £15,805,640 | £18,231,310 | £20,394,230 | £22,488,897 | £24,638,724 | £26,788,551 |

SELCP £42m Savings Tracker - cashable and non-cashable

