

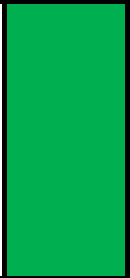
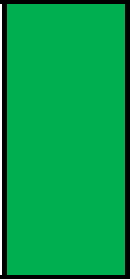
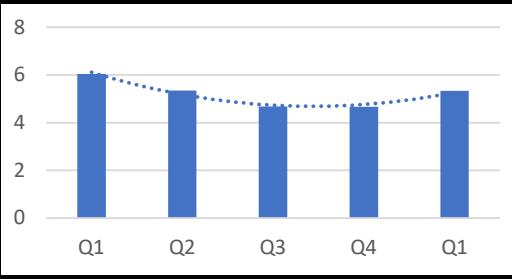
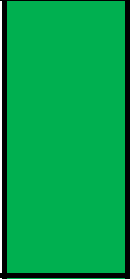
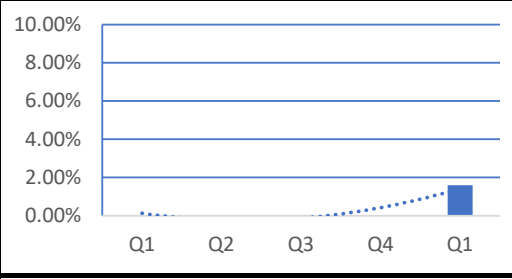
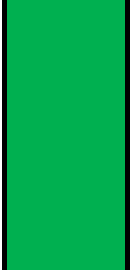
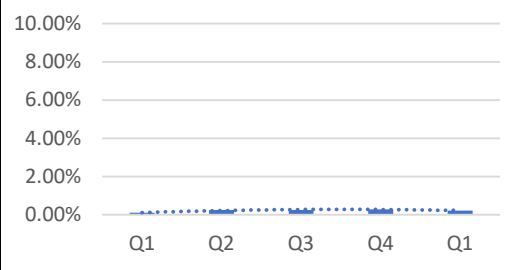


Performance Indicators with Targeted Performance Levels

(Performance within the direct control of the Council with past data or comparisons available on which to base those targets)

Growth and Prosperity

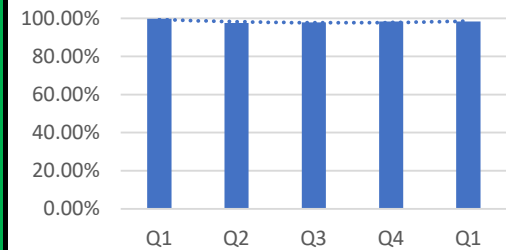
Key Performance indicators (KPIs)	AD						Target	Status	
		2023/24	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25	
		Q1	Q2	Q3	Q4	Q1	Q1	Q1	
Percentage of major planning applications determined within 13/16 weeks (or agreed extended period) – (In Quarter from 2024/25)	Phil Norman	76%	88.46%	66.10%	67.96%	94.00%	65%		
Commentary: Good current performance for Major applications following focussed response to MHCLG 'Assessment Period' figures. Live tables for most recent data available by MHCLG for their current 'Assessment Period' is 61.48% (includes 2 poor performing quarters when high application numbers/resource issues).									
Percentage of minor planning applications determined within 8 weeks (or agreed extended period) – (In Quarter from 2024/25)	Phil Norman	74%	91.11%	77.35%	76.92%	83.00%	75%		
Commentary: Good performance. Above target for minor applications. Live tables for most recent data available by MHCLG for their current 'Assessment Period' is 79.33% for non-major developments.									

Percentage of other planning applications determined within 8 weeks (or agreed extended period) – (In Quarter from 2024/25)	Phil Norman	87%	96.15%	85.45%	84.83%	94.00%	75%		 <table border="1"> <caption>Percentage of other planning applications determined within 8 weeks</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>85%</td> </tr> <tr> <td>Q2</td> <td>96%</td> </tr> <tr> <td>Q3</td> <td>85%</td> </tr> <tr> <td>Q4</td> <td>85%</td> </tr> <tr> <td>Q1</td> <td>94%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	85%	Q2	96%	Q3	85%	Q4	85%	Q1	94%
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Commentary: Good current performance - well above target. Live tables for most recent data available by MHCLG for their current 'Assessment Period' is 79.33% for non-major developments. As above, MHCLG overall figure impacted by high case loads and resource issues from previous quarters.																					
Land Charges - Average number of days taken to process Local Authority searches (working days)	Christian Allen	6.04	5.34	4.68	4.67	5.33	8		 <table border="1"> <caption>Average number of days taken to process Local Authority searches</caption> <thead> <tr> <th>Quarter</th> <th>Average Days</th> </tr> </thead> <tbody> <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> <tr> <td>Q4</td> <td>4.67</td> </tr> <tr> <td>Q1</td> <td>5.33</td> </tr> </tbody> </table>	Quarter	Average Days	Q1	6.04	Q2	5.34	Q3	4.68	Q4	4.67	Q1	5.33
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Commentary: The target for Land Charges processing time increased from 6 days to 8 days between Q1 and Q2 2023/24																					
Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined	Phil Norman	0.00%	0.00%	0.00%	0.04%	1.60%	10%		 <table border="1"> <caption>Percentage of major planning appeals allowed within the last 2 years</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q1</td> <td>1.60%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	0.00%	Q2	0.00%	Q3	0.00%	Q4	0.04%	Q1	1.60%
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Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	Phil Norman	0.10%	0.25%	0.24%	0.28%	0.22%	10%		 <table border="1"> <caption>Percentage of minor & other planning appeals allowed within the last 2 years</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q1</td> <td>0.22%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	0.10%	Q2	0.25%	Q3	0.24%	Q4	0.28%	Q1	0.22%
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Occupancy Rate at end of Quarter: Industrial Units	Andy Fisher	97.00%	93.00%	100.00%	100.00%	100.00%	95.00%		<p>A bar chart illustrating the occupancy rates for Industrial Units across five quarters. The vertical axis (y-axis) represents the occupancy rate as a percentage, ranging from 0.00% to 100.00% in increments of 20.00%. The horizontal axis (x-axis) lists the quarters: Q1, Q2, Q3, Q4, and Q1. The bars are blue, and a dotted blue horizontal line is drawn at the 100.00% mark. The data points are: Q1 (97.00%), Q2 (93.00%), Q3 (100.00%), Q4 (100.00%), and Q1 (95.00%).</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>97.00%</td> </tr> <tr> <td>Q2</td> <td>93.00%</td> </tr> <tr> <td>Q3</td> <td>100.00%</td> </tr> <tr> <td>Q4</td> <td>100.00%</td> </tr> <tr> <td>Q1</td> <td>95.00%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q1	97.00%	Q2	93.00%	Q3	100.00%	Q4	100.00%	Q1	95.00%
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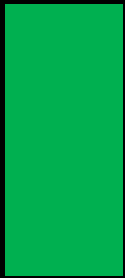
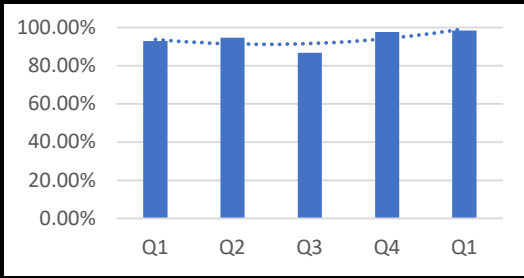
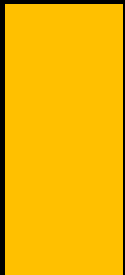
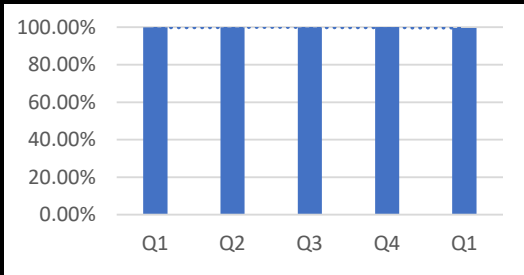
Safe and Resilient Communities

Key Performance indicators (KPIs)						Target	Status		
	AD	2023/24	2023/24	2023/24	2023/24	2024/25	2024/25		2024/25
		Q1	Q2	Q3	Q4	Q1	Q1		Q1
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.	Christian Allen	99.71%	97.55%	97.88%	98.29%	98.34%	98%	100.00%	



Environment

Key Performance indicators (KPIs)							Target	Status													
	AD	2023/24	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25													
		Q1	Q2	Q3	Q4	Q1	Q1	Q1													
Percentage of household waste collected for recycling and composting (OFLOG)	Victoria Burgess	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	Data not available	45.00%	Data not available													
Commentary: Data recorded by Lincolnshire County Council (LCC) by Waste Transfer Station rather than by Council. This has been raised at the Lincolnshire Waste Partnership.																					
Percentage of recycling collected that is unable to be recycled (contamination) (OFLOG)	Victoria Burgess	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	Data not available	14.00%	Data not available													
Commentary: Data recorded by Lincolnshire County Council (LCC) by Waste Transfer Station rather than by Council. This has been raised at the Lincolnshire Waste Partnership.																					
Percentage of fly-tips (hazardous and standard) collected within 10 working days of being reported	Victoria Burgess	89.76%	95.22%	96.69%	96.91%	99.21%	95%		<table border="1"> <caption>Percentage of fly-tips collected within 10 working days</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q1</td> <td>99.21%</td> </tr> </tbody> </table>	Period	Percentage	Q1	89.76%	Q2	95.22%	Q3	96.69%	Q4	96.91%	Q1	99.21%
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Percentage of streets graded b and above - litter	Victoria Burgess	96.00%	100.00%	98.44%	97.56%	98.58%	95%		<table border="1"> <caption>Percentage of streets graded b and above - litter</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q1</td> <td>98.58%</td> </tr> </tbody> </table>	Period	Percentage	Q1	96.00%	Q2	100.00%	Q3	98.44%	Q4	97.56%	Q1	98.58%
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Percentage of streets grading b and above - detritus	Victoria Burgess	93.00%	94.64%	86.72%	97.62%	98.53%	90%		
Percentage of waste collections that were successful first time	Victoria Burgess	99.93%	99.93%	99.92%	99.99%	99.59%	99.80%		

Efficiency and Effectiveness

Key Performance indicators (KPIs)							Target	Status	
	AD	2023/24	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25	
		Q1	Q2	Q3	Q4	Q1	Q1	Q1	
Percentage of corporate complaints responded to within corporately set timescales	John Medler	84.00%	88.24%	80.00%	94.44%	90.91%	95%		
Commentary: There are 2 complaints outstanding, and 2 that were late due to the complex nature of the complaint.									
Percentage of subject requests responded to within statutory timescales	John Medler	100.00%	100.00%	100.00%	100.00%	80.00%	100%		
Commentary: The service has obtained agency staff to provide additional support until new employee is onboarded.									
Percentage of information requests responded to within statutory timescales	John Medler	98.99%	98.81%	99.44%	98.44%	96.30%	95%		

Occupancy Rate at end of Quarter: Other investment property	Andy Fisher	100.00%	100.00%	100.00%	100.00%	100.00%	97.00%		<table border="1"> <caption>Occupancy Rate at end of Quarter: Other investment property</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <tr> <td>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> <tr> <td>Q1</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q1	100.00%	Q2	100.00%	Q3	100.00%	Q4	100.00%	Q1	100.00%
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Percentage of car parking income received against agreed annual budget – cumulative figure to end of successive quarters.	Andy Fisher	88.00%	88.65%	83.00%	93.37%	89.30%	100.00%		<table border="1"> <caption>Percentage of car parking income received against agreed annual budget</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q4</td> <td>93.37%</td> </tr> <tr> <td>Q1</td> <td>89.30%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	88.00%	Q2	88.65%	Q3	83.00%	Q4	93.37%	Q1	89.30%
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<p>Commentary: Car parking income in Q1 was down on forecast simply due to lower utilisation which officers primarily attribute to an early Easter and poor weather at key Q1 times. No abnormal staffing, machine or other technical issues occurred during the quarter.</p>																					
Percentage of commercial rent received against agreed annual budget – cumulative figure to end of successive quarters.	Andy Fisher	Data not provided	Data not provided	Data not provided	94.76%	26.27%	25.00%		<table border="1"> <caption>Percentage of commercial rent received against agreed annual budget</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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>94.76%</td> </tr> <tr> <td>Q1</td> <td>25.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	0.00%	Q2	0.00%	Q3	0.00%	Q4	94.76%	Q1	25.00%
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<p>Commentary: £442,718 received to date. This is a cumulative PI that reports rent collected in the quarter against the annual budget, in Q1 26.27% of the annual budget figure had been taken.</p>																					
LA Error rate (measured against estimated annual expenditure) (PSPS)	Finance	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	0.21%	0.42%														

Business Rate collection rate (Cumulative) (PSPS)	Finance	34.35%	58.23%	83.68%	93.78%	36.43%	36.30%		
Council Tax collection rate (Cumulative) (PSPS)	Finance	26.89%	53.51%	79.90%	95.37%	26.44%	96.30%		
Housing Benefit New Claims speed of processing (Year to Date) (PSPS)	Finance	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	36	25		
<p>Commentary: Whilst cumulative Q1 speed of processing was outside target, it is pleasing to report that speed of processing for the month of June was within target, at 21 days, demonstrating improvement. With continued focus on new HB claims we expect to report performance within target in the quarters ahead. As relatively low numbers of HB new claims are received, delays by customers providing necessary evidence has an adverse impact on performance.</p>									
Housing Benefit Changes speed of processing (Year to Date) (PSPS)	Finance	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	13	12		
<p>Commentary: Whilst cumulative performance is marginally outside of target for the first quarter, with continued focus on HB, we expect to report performance within target in the quarters ahead.</p>									

Housing Benefit Overpayment Recovery rate (PSPS)	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	106.30%	85.00%														
<p>Commentary: HBOP KPI is the amount of overpayments recovered during this year, but for any year, as a proportion of the overpayments generated this year. It has been over 100% for a while as we are collecting more than we generate at the moment. There are a number of factors which have caused it to be over 100% for quite some time. Firstly there has been a concerted effort to collect more of the arrears over the last few years, and the level of outstanding balances has fallen. We are in effect collecting more than we are generating. Secondly the effect of Welfare Reform and the migration to Universal Credit, means that our HB caseload has declined meaning there are fewer cases to potentially overpay. The migration will accelerate this year, and recovery will be more difficult for us after this year as a consequence.</p>																					
Percentage of contacts resolved at first contact – targeted. (PSPS)	Emily Spicer	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	82.62%	80%														
Average answer rate – Customer Contact (PSPS)	Emily Spicer	84.47%	89.75%	91.77%	92.58%	87.88%	80%		<table border="1"> <caption>Average answer rate – Customer Contact (PSPS)</caption> <thead> <tr> <th>Quarter</th> <th>Answer Rate (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q1</td> <td>87.88%</td> </tr> </tbody> </table>	Quarter	Answer Rate (%)	Q1	84.47%	Q2	89.75%	Q3	91.77%	Q4	92.58%	Q1	87.88%
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Average answer rate – Revenues & Benefits (PSPS)	Emily Spicer	90.74%	93.77%	94.21%	94.85%	80.25%	80%		<table border="1"> <caption>Average answer rate – Revenues & Benefits (PSPS)</caption> <thead> <tr> <th>Quarter</th> <th>Answer Rate (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q1</td> <td>80.25%</td> </tr> </tbody> </table>	Quarter	Answer Rate (%)	Q1	90.74%	Q2	93.77%	Q3	94.21%	Q4	94.85%	Q1	80.25%
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Percentage of planned procurement work completed according to agreed response times and agreed timescales (By the PSPS procurement team)	Finance	100.00%	100.00%	100.00%	100.00%	100.00%	100%		<table border="1"> <caption>Percentage of planned procurement work completed</caption> <thead> <tr> <th>Quarter</th> <th>Completion 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> <tr> <td>Q1</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Completion Rate (%)	Q1	100.00%	Q2	100.00%	Q3	100.00%	Q4	100.00%	Q1	100.00%
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Local to East Lindsey

Key Performance indicators (KPIs)							Target	Status	
	AD	2023/24	2023/24	2023/24	2023/24	2024/25	2024/25	2024/25	
		Q1	Q2	Q3	Q4	Q1	Q1	Q1	
Business Centre Occupation, Louth - Percentage of total gross internal area occupied	Andy Fisher	97.00%	94.00%	97.00%	98.95%	100.00%	95.00%		
Business Centre Occupation, Mablethorpe - Percentage of total gross internal area occupied	Andy Fisher	78.00%	81.00%	78.00%	91.76%	70.37%	85.00%		
Commentary: One business vacated during the quarter reducing occupancy to 70%. Three enquiries were received in the quarter with none converting into a tenancy in the period. The centre continues to be promoted but securing further tenants remains challenging.									
Percentage of Kingfisher Caravan Park income received against agreed budget	Andy Fisher	83.61%	83.61%	83.61%	Data not provided	94.44%	100.00%		
Commentary: £40k under with ground rents as early payment discount and leavers after being invoiced not taken into account. No service charge revenue as of yet as not invoiced for 2024 electricity and rates until Jan 2025 so not due to be accounted for until Q4.									

Percentage of available pitches occupied on Kingfisher Caravan Park – cumulative figure to end of successive quarters	Andy Fisher	51.65%	51.93%	52.75%	52.20%	52.07%	55.00%		
Commentary: Whilst Q1 saw Invest East Lindsey achieve four new caravan sales and 25 bring ons, not all bring ons had arrived on site during the quarter. The net increase has however been offset by the removal of 20 Hire Fleet caravans that IEL have transferred to sales stock to be sold and licenses on the Park going forward.									
Invest East Lindsey: Number of Caravan Sales completed	Andy Fisher	3	8	1	1	4	5		
Commentary: Although sales remain slow across the local market generally, Invest East Lindsey have secured 25 new customer bring ons onto the Park in Q1 which will generate 25 new annual licence fees for the Council.									
Invest East Lindsey: Percentage of available holiday lettings taken against occupancy target	Andy Fisher	25.13%	32.34%	31.79%	Data not provided	55.71%	55.00%		
Wellbeing Lincs contractual - Service users supported to achieve an overall improvement in self-reported outcomes	Emily Spicer	99.36%	99.01%	98.80%	99.13%	98.77%	98%		

Wellbeing Lincs contractual- Overall improvement in all outcome scores across all service users leaving the service	Emily Spicer	342.29%	344.50%	381.59%	330.93%	345.50%	200%		<table border="1"> <caption>Quarterly Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <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> <tr> <td>Q1</td> <td>345.50%</td> </tr> </tbody> </table>	Quarter	Performance (%)	Q1	342.29%	Q2	344.50%	Q3	381.59%	Q4	330.93%	Q1	345.50%
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