



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.							

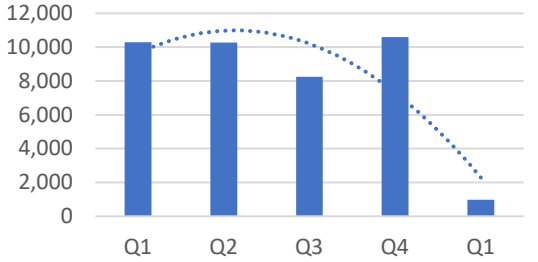
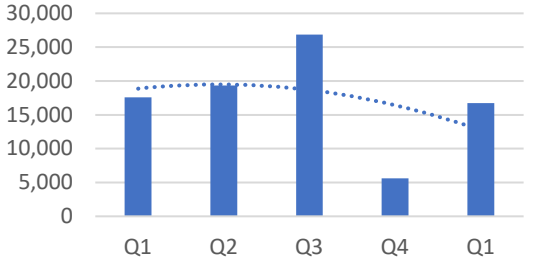
Gross Value added (GVA) per hour worked (OFLOG)	Lydia Rusling	Not Previously Reported	Not Previously Reported	Not Previously Reported	Not Previously Reported	Data not available	
Commentary: Measure not yet confirmed by OFLOG. Update in Q2.							
Gross Median Weekly pay (£) (OFLOG)	Lydia Rusling	Not 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%	<table border="1"> <caption>Council run stall occupancy level (Markets)</caption> <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																		
Q3 (2023)	34,901																		
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																		
Q2 (2023)	27,678																		
Q3 (2023)	26,800																		
Q4 (2023)	27,308																		
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																		

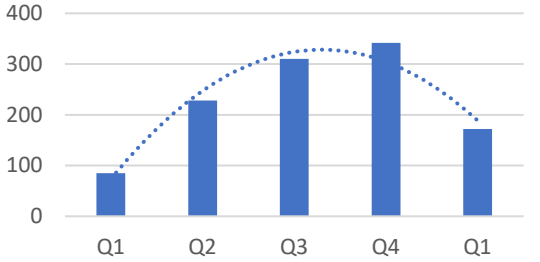
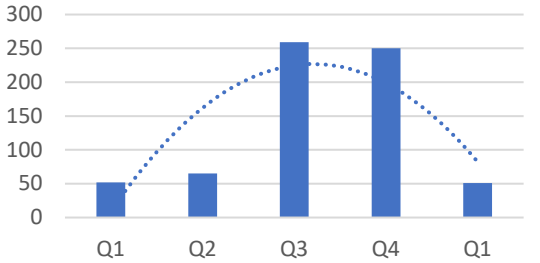
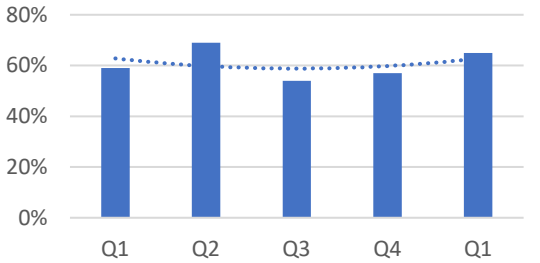
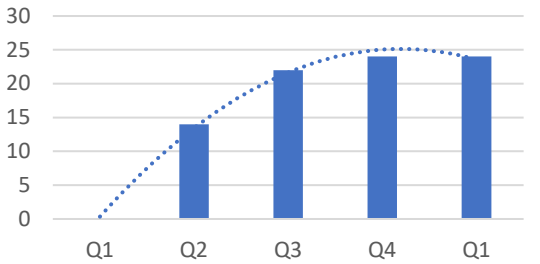
Safe and Resilient Communities

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</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</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</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 (In quarter)</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 (In quarter)</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 (In quarter)</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 (In quarter)</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 per FTE</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 per FTE	Q1	2.2	Q2	2.95	Q3	2.86	Q4	2.64	Q1	2.53
Quarter	Days lost per FTE																		
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	
---	---------------	-------------	------------	----------	------------	------------	--

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>Number of instances where service areas failed to notify the DPO promptly</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>Number of late reports not made available to the Democratic Services teams at agenda publication</caption> <thead> <tr> <th>Quarter</th> <th>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	Reports	Q1	8	Q2	5	Q3	3	Q4	6	Q1	7
Quarter	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>Repairs & Maintenance: Percentage committed spend against budget</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	<table border="1"> <caption>Procurement savings / benefits achieved (By the PSPS procurement team) In quarter</caption> <thead> <tr> <th>Quarter</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>£63,307</td> </tr> <tr> <td>Q2</td> <td>£89,666</td> </tr> <tr> <td>Q3</td> <td>£109,500</td> </tr> <tr> <td>Q4</td> <td>£1,514</td> </tr> <tr> <td>Q1</td> <td>£28,056</td> </tr> </tbody> </table>	Quarter	Value (£)	Q1	£63,307	Q2	£89,666	Q3	£109,500	Q4	£1,514	Q1	£28,056
Quarter	Value (£)																		
Q1	£63,307																		
Q2	£89,666																		
Q3	£109,500																		
Q4	£1,514																		
Q1	£28,056																		
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

