
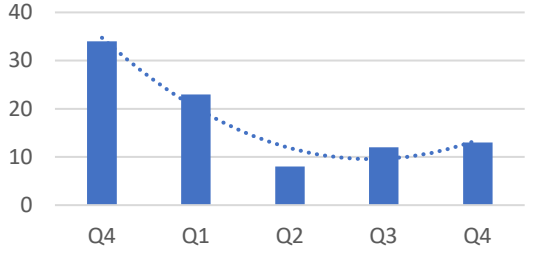
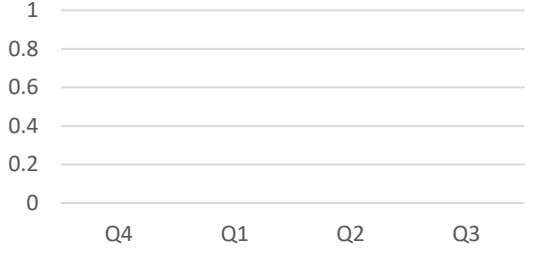
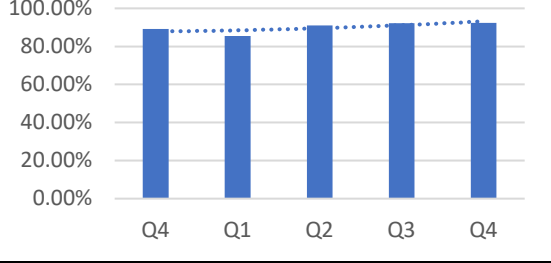
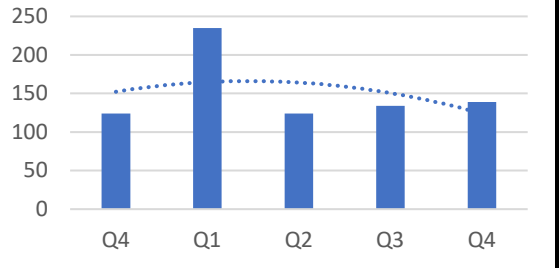


Wellbeing and Community Leadership

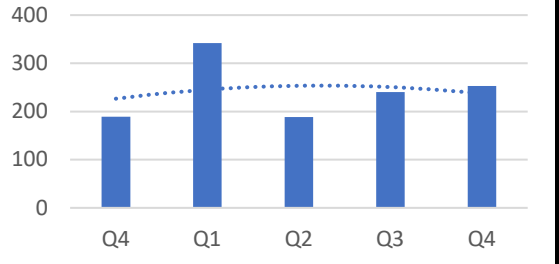
Key Performance indicators (KPIs)						Target	Status													
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q4	Q1	Q2	Q3	Q4	Q4	Q4													
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	73%	74.00%	74.29%	71.05%	68.42%	70%		<table border="1"> <caption>Percentage of cases opened at homelessness prevention stage</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q4</td><td>73%</td></tr> <tr><td>Q1</td><td>74.00%</td></tr> <tr><td>Q2</td><td>74.29%</td></tr> <tr><td>Q3</td><td>71.05%</td></tr> <tr><td>Q4</td><td>68.42%</td></tr> </tbody> </table>	Quarter	Percentage	Q4	73%	Q1	74.00%	Q2	74.29%	Q3	71.05%	Q4	68.42%
Quarter	Percentage																			
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Q2	74.29%																			
Q3	71.05%																			
Q4	68.42%																			
<p>Commentary: Whilst performance has fallen below target this month this is due to the amount of homeless cases contacting the Council after they had become homeless rather than sooner which is often because they have become immediately homeless or have been found sleeping rough. The team continue to work through the barriers of why people are not approaching earlier. This includes updating our website and appropriate communication messages where possible.</p>																				
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	68%	54.00%	65.31%	84.00%	72.34%	70%		<table border="1"> <caption>Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless</caption> <thead> <tr><th>Quarter</th><th>Percentage</th></tr> </thead> <tbody> <tr><td>Q4</td><td>68%</td></tr> <tr><td>Q1</td><td>54.00%</td></tr> <tr><td>Q2</td><td>65.31%</td></tr> <tr><td>Q3</td><td>84.00%</td></tr> <tr><td>Q4</td><td>72.34%</td></tr> </tbody> </table>	Quarter	Percentage	Q4	68%	Q1	54.00%	Q2	65.31%	Q3	84.00%	Q4	72.34%
Quarter	Percentage																			
Q4	68%																			
Q1	54.00%																			
Q2	65.31%																			
Q3	84.00%																			
Q4	72.34%																			
Number of verified rough sleepers	39	40	32	22	31	Trend Only	Trend Only	<table border="1"> <caption>Number of verified rough sleepers</caption> <thead> <tr><th>Quarter</th><th>Count</th></tr> </thead> <tbody> <tr><td>Q4</td><td>39</td></tr> <tr><td>Q1</td><td>40</td></tr> <tr><td>Q2</td><td>32</td></tr> <tr><td>Q3</td><td>22</td></tr> <tr><td>Q4</td><td>31</td></tr> </tbody> </table>	Quarter	Count	Q4	39	Q1	40	Q2	32	Q3	22	Q4	31
Quarter	Count																			
Q4	39																			
Q1	40																			
Q2	32																			
Q3	22																			
Q4	31																			

Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks	0	0	0	0	0	0		
Number of properties improved through Council intervention	34	23	8	12	13	Trend Only	Trend Only	
Number of long-term empty properties brought back into use through council support and intervention			0	0	0	Trend Only	Trend Only	
Percentage of Revenues & Benefits Calls Answered (Year to Date)	89.16%	85.43%	91.05%	92.19%	92.44%	90.00%		

Percentage of Customer Contact Calls Answered (Year to Date)	90.60%	83.32%	88.92%	90.58%	90.76%	90%		
Customer Satisfaction (Year to Date)	96.72%	99.21%	99.53%	99.65%	99.70%	90%		
Quality of Service (Year to Date)	98.23%	96.19%	95.68%	95.40%	95.31%	90%		

Average speed of answer – Customer Contact (Seconds) (Year to Date)	124.08	235	124	134	139	120		 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>124.08</td> </tr> <tr> <td>Q1</td> <td>235</td> </tr> <tr> <td>Q2</td> <td>124</td> </tr> <tr> <td>Q3</td> <td>134</td> </tr> <tr> <td>Q4</td> <td>139</td> </tr> </tbody> </table>	Quarter	Value	Q4	124.08	Q1	235	Q2	124	Q3	134	Q4	139
Quarter	Value																			
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Q1	235																			
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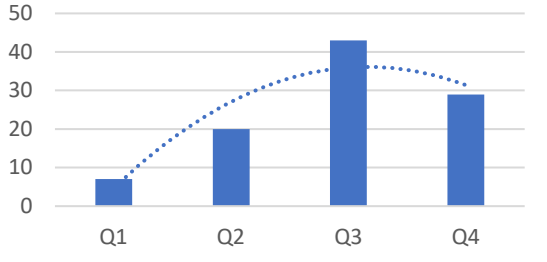
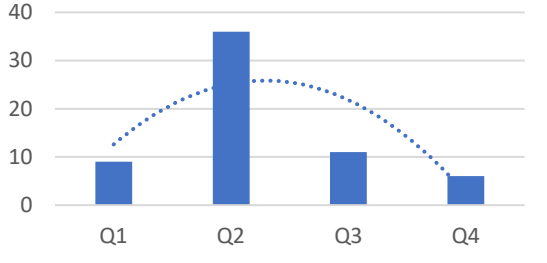
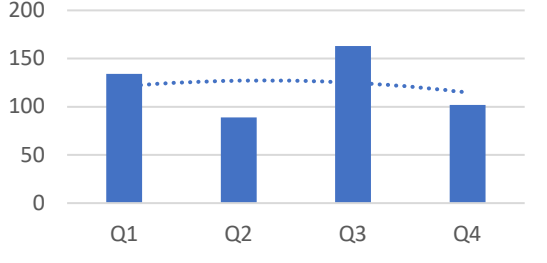
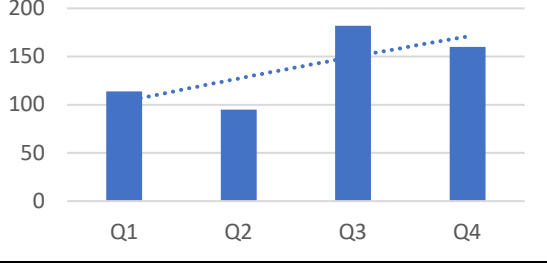
Commentary: Q4 results did not meet target but represent a 19 second improvement on previous year. Although end of year target was marginally missed, we have been taking great strides in improving answer rates and reducing abandoned calls, through call-back options and information on time-in-queue, resulting in a year-end answer rate of 90.69%. Estimated wait time information now being provided combined with position in queue has resulted in new customer habits of the customer choosing to wait. 2023-24 has seen a 54% increase in waste enquiries, where typically calls come into the contact centre in a morning with no digital options to signpost customers. 52.08% of customers have digital capabilities and 56.87% of enquires logged did not have digital or self-service options. 2023-24 saw 9.31% chase enquires for BBC Services, and an answer rate of 31.79% when Customer Contact are trying to transfer calls/seek advice from the back-office. We are working closely with council colleagues and Members as part of the Customer Summit to drive improvements to help reduce demand into the front-line customer contact centre so we are better able to support more vulnerable customers.

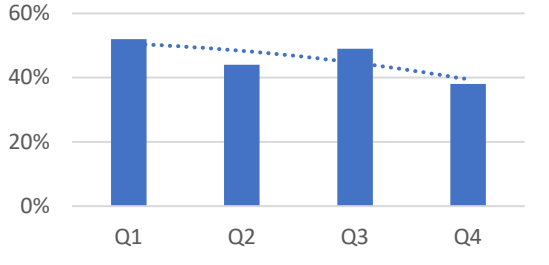
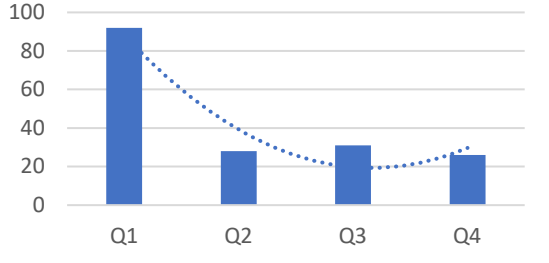
Average speed of answer – Revenues and Benefits (Seconds) (Year to Date)	189	342	188.8	240	253	240		 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>189</td> </tr> <tr> <td>Q1</td> <td>342</td> </tr> <tr> <td>Q2</td> <td>188.8</td> </tr> <tr> <td>Q3</td> <td>240</td> </tr> <tr> <td>Q4</td> <td>253</td> </tr> </tbody> </table>	Quarter	Value	Q4	189	Q1	342	Q2	188.8	Q3	240	Q4	253
Quarter	Value																			
Q4	189																			
Q1	342																			
Q2	188.8																			
Q3	240																			
Q4	253																			

Commentary: Although disappointing to see Q4 and year-end results fall short of target, it is pleasing to note that the overall answer rate was high at 92.44%. Estimated wait time information now being provided combined with position in queue has resulted in new customer habits of the customer choosing to wait.

Regulatory

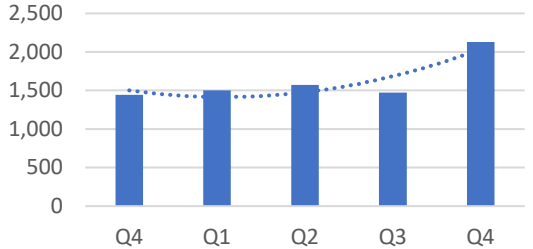
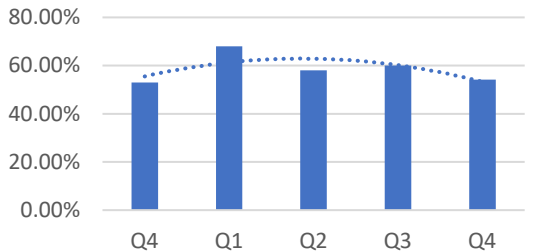
Key Performance indicators (KPIs)						Target	Status															
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24															
	Q4	Q1	Q2	Q3	Q4	Q4	Q4															
Land Charges - Average number of days taken to process Local Authority searches (working days)	5.94	6.74	7.11	6.54	3.41	8		<table border="1"> <caption>Land Charges - Average number of days taken to process Local Authority searches (working days)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>5.94</td> </tr> <tr> <td>Q1</td> <td>6.74</td> </tr> <tr> <td>Q2</td> <td>7.11</td> </tr> <tr> <td>Q3</td> <td>6.54</td> </tr> <tr> <td>Q4</td> <td>3.41</td> </tr> <tr> <td>Target</td> <td>8</td> </tr> </tbody> </table>	Quarter	Value	Q4	5.94	Q1	6.74	Q2	7.11	Q3	6.54	Q4	3.41	Target	8
Quarter	Value																					
Q4	5.94																					
Q1	6.74																					
Q2	7.11																					
Q3	6.54																					
Q4	3.41																					
Target	8																					
Food Safety – percentage of rateable food businesses with a rating of 3 (generally satisfactory) or above as a Percentage of the total number of rateable food businesses.	98.21%	98.40%	97.70%	97.87%	97.84%	98%		<table border="1"> <caption>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.</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>98.21%</td> </tr> <tr> <td>Q1</td> <td>98.40%</td> </tr> <tr> <td>Q2</td> <td>97.70%</td> </tr> <tr> <td>Q3</td> <td>97.87%</td> </tr> <tr> <td>Q4</td> <td>97.84%</td> </tr> <tr> <td>Target</td> <td>98%</td> </tr> </tbody> </table>	Quarter	Value	Q4	98.21%	Q1	98.40%	Q2	97.70%	Q3	97.87%	Q4	97.84%	Target	98%
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Q4	97.84%																					
Target	98%																					
Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued – Litter (In quarter)	Data not previously reported	241	157	320	249	Trend Only	Trend Only	<table border="1"> <caption>Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued – Litter (In quarter)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>241</td> </tr> <tr> <td>Q2</td> <td>157</td> </tr> <tr> <td>Q3</td> <td>320</td> </tr> <tr> <td>Q4</td> <td>249</td> </tr> </tbody> </table>	Quarter	Value	Q1	241	Q2	157	Q3	320	Q4	249				
Quarter	Value																					
Q1	241																					
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Q4	249																					

Kingdom Contract: Number of FPNs Issued - Fly Tipping (In quarter)	Data not previously reported	7	20	43	29	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of FPNs</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>7</td> </tr> <tr> <td>Q2</td> <td>20</td> </tr> <tr> <td>Q3</td> <td>43</td> </tr> <tr> <td>Q4</td> <td>29</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	7	Q2	20	Q3	43	Q4	29
Quarter	Number of FPNs																	
Q1	7																	
Q2	20																	
Q3	43																	
Q4	29																	
Kingdom Contract: Number of FPNs Issued - other (e.g. PSPO etc.) (In quarter)	Data not previously reported	9	36	11	6	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of FPNs</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>9</td> </tr> <tr> <td>Q2</td> <td>36</td> </tr> <tr> <td>Q3</td> <td>11</td> </tr> <tr> <td>Q4</td> <td>6</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	9	Q2	36	Q3	11	Q4	6
Quarter	Number of FPNs																	
Q1	9																	
Q2	36																	
Q3	11																	
Q4	6																	
Kingdom Contract: Number FPNs paid (In quarter)	Data not previously reported	134	89	163	102	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of FPNs</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>134</td> </tr> <tr> <td>Q2</td> <td>89</td> </tr> <tr> <td>Q3</td> <td>163</td> </tr> <tr> <td>Q4</td> <td>102</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	134	Q2	89	Q3	163	Q4	102
Quarter	Number of FPNs																	
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Q4	102																	
Kingdom Contract: Number FPNs Outstanding payment (In quarter)	Data not previously reported	114	95	182	160	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Number of FPNs</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>114</td> </tr> <tr> <td>Q2</td> <td>95</td> </tr> <tr> <td>Q3</td> <td>182</td> </tr> <tr> <td>Q4</td> <td>160</td> </tr> </tbody> </table>	Quarter	Number of FPNs	Q1	114	Q2	95	Q3	182	Q4	160
Quarter	Number of FPNs																	
Q1	114																	
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Kingdom Contract: Percentage payment rate (In quarter)	Data not previously reported	52%	44%	49%	38%	Trend Only	Trend Only	 <table border="1"> <caption>Percentage Payment Rate Data</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>52%</td> </tr> <tr> <td>Q2</td> <td>44%</td> </tr> <tr> <td>Q3</td> <td>49%</td> </tr> <tr> <td>Q4</td> <td>38%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	52%	Q2	44%	Q3	49%	Q4	38%
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Kingdom Contract: Number of prosecutions completed to sentencing. (In quarter)	Data not previously reported	92	28	31	26	Trend Only	Trend Only	 <table border="1"> <caption>Number of Prosecutions Completed Data</caption> <thead> <tr> <th>Quarter</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>92</td> </tr> <tr> <td>Q2</td> <td>28</td> </tr> <tr> <td>Q3</td> <td>31</td> </tr> <tr> <td>Q4</td> <td>26</td> </tr> </tbody> </table>	Quarter	Number	Q1	92	Q2	28	Q3	31	Q4	26
Quarter	Number																	
Q1	92																	
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Leisure and Culture

Key Performance indicators (KPIs)						Target	Status													
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q4	Q1	Q2	Q3	Q4	Q4	Q4													
Visitor numbers	59,599	59,985	61,031	45,689	76,199	Trend Only	Trend Only	<table border="1"> <caption>Visitor numbers data</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2022/23 Q4</td> <td>59,599</td> </tr> <tr> <td>2023/24 Q1</td> <td>59,985</td> </tr> <tr> <td>2023/24 Q2</td> <td>61,031</td> </tr> <tr> <td>2023/24 Q3</td> <td>45,689</td> </tr> <tr> <td>2023/24 Q4</td> <td>76,199</td> </tr> </tbody> </table>	Period	Value	2022/23 Q4	59,599	2023/24 Q1	59,985	2023/24 Q2	61,031	2023/24 Q3	45,689	2023/24 Q4	76,199
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2023/24 Q4	76,199																			
Number of swims	25,375	29,963	32,026	15,803	42,506	Trend Only	Trend Only	<table border="1"> <caption>Number of swims data</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2022/23 Q4</td> <td>25,375</td> </tr> <tr> <td>2023/24 Q1</td> <td>29,963</td> </tr> <tr> <td>2023/24 Q2</td> <td>32,026</td> </tr> <tr> <td>2023/24 Q3</td> <td>15,803</td> </tr> <tr> <td>2023/24 Q4</td> <td>42,506</td> </tr> </tbody> </table>	Period	Value	2022/23 Q4	25,375	2023/24 Q1	29,963	2023/24 Q2	32,026	2023/24 Q3	15,803	2023/24 Q4	42,506
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2023/24 Q3	15,803																			
2023/24 Q4	42,506																			
Number of swimming lessons	15,481	13,655	11,468	14,863	16,803	Trend Only	Trend Only	<table border="1"> <caption>Number of swimming lessons data</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2022/23 Q4</td> <td>15,481</td> </tr> <tr> <td>2023/24 Q1</td> <td>13,655</td> </tr> <tr> <td>2023/24 Q2</td> <td>11,468</td> </tr> <tr> <td>2023/24 Q3</td> <td>14,863</td> </tr> <tr> <td>2023/24 Q4</td> <td>16,803</td> </tr> </tbody> </table>	Period	Value	2022/23 Q4	15,481	2023/24 Q1	13,655	2023/24 Q2	11,468	2023/24 Q3	14,863	2023/24 Q4	16,803
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2023/24 Q4	16,803																			

Number of gym members	1,443	1,502	1,572	1,473	2,129	Trend Only	Trend Only	 <table border="1"> <caption>Number of gym members</caption> <thead> <tr> <th>Quarter</th> <th>Members</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>1,443</td> </tr> <tr> <td>Q1</td> <td>1,502</td> </tr> <tr> <td>Q2</td> <td>1,572</td> </tr> <tr> <td>Q3</td> <td>1,473</td> </tr> <tr> <td>Q4</td> <td>2,129</td> </tr> </tbody> </table>	Quarter	Members	Q4	1,443	Q1	1,502	Q2	1,572	Q3	1,473	Q4	2,129
Quarter	Members																			
Q4	1,443																			
Q1	1,502																			
Q2	1,572																			
Q3	1,473																			
Q4	2,129																			
Market stall occupancy rate	53.00%	67.93%	58.00%	60.00%	54.13%	Trend Only	Trend Only	 <table border="1"> <caption>Market stall occupancy rate</caption> <thead> <tr> <th>Quarter</th> <th>Occupancy Rate</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>53.00%</td> </tr> <tr> <td>Q1</td> <td>67.93%</td> </tr> <tr> <td>Q2</td> <td>58.00%</td> </tr> <tr> <td>Q3</td> <td>60.00%</td> </tr> <tr> <td>Q4</td> <td>54.13%</td> </tr> </tbody> </table>	Quarter	Occupancy Rate	Q4	53.00%	Q1	67.93%	Q2	58.00%	Q3	60.00%	Q4	54.13%
Quarter	Occupancy Rate																			
Q4	53.00%																			
Q1	67.93%																			
Q2	58.00%																			
Q3	60.00%																			
Q4	54.13%																			

Neighbourhoods

Key Performance indicators (KPIs)						Target	Status	
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	
	Q4	Q1	Q2	Q3	Q4	Q4	Q4	
Percentage of waste collections that were successful first time	Data not previously reported	99.93%	99.93%	99.96%	99.96%	Trend Only	Trend Only	<p>A bar chart with a vertical axis from 0.00% to 100.00% in 20% increments. The horizontal axis is labeled Q1, Q2, Q3, and Q4. Four blue bars, each representing 100%, are shown. A dashed horizontal line is drawn at the 100.00% mark.</p>
Percentage of fly-tips collected within 3 working days of being reported	98.14%	99.24%	99.24%	97.67%	98.66%	95%	Trend Only	<p>A bar chart with a vertical axis from 0.00% to 100.00% in 20% increments. The horizontal axis is labeled Q4, Q1, Q2, Q3, and Q4. Five blue bars represent the following percentages: Q4 (98.14%), Q1 (99.24%), Q2 (99.24%), Q3 (97.67%), and Q4 (98.66%). A dashed horizontal line is drawn at the 100.00% mark.</p>

Corporate

Key Performance indicators (KPIs)						Target	Status													
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q4	Q1	Q2	Q3	Q4	Q4	Q4													
Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work	80%	78%	83.00%	79.00%	76.00%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of Partnership workforces who said 'Yes' when asked if they felt valued at work</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 2022/23</td> <td>80%</td> </tr> <tr> <td>Q1 2023/24</td> <td>78%</td> </tr> <tr> <td>Q2 2023/24</td> <td>83.00%</td> </tr> <tr> <td>Q3 2023/24</td> <td>79.00%</td> </tr> <tr> <td>Q4 2023/24</td> <td>76.00%</td> </tr> </tbody> </table>	Period	Percentage	Q4 2022/23	80%	Q1 2023/24	78%	Q2 2023/24	83.00%	Q3 2023/24	79.00%	Q4 2023/24	76.00%
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Q4 2023/24	76.00%																			
Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel there are opportunities in the Partnership to learn and develop their skills and expertise	80%	82%	82.00%	82.00%	77.00%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of Partnership workforces who said 'Yes' they feel there are opportunities to learn and develop their skills and expertise</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 2022/23</td> <td>80%</td> </tr> <tr> <td>Q1 2023/24</td> <td>82%</td> </tr> <tr> <td>Q2 2023/24</td> <td>82.00%</td> </tr> <tr> <td>Q3 2023/24</td> <td>82.00%</td> </tr> <tr> <td>Q4 2023/24</td> <td>77.00%</td> </tr> </tbody> </table>	Period	Percentage	Q4 2022/23	80%	Q1 2023/24	82%	Q2 2023/24	82.00%	Q3 2023/24	82.00%	Q4 2023/24	77.00%
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Q4 2023/24	77.00%																			
Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel the Partnership recognises and supports positive mental health in the workplace	81%	80%	85.00%	81.00%	78.00%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of Partnership workforces who said 'Yes' they feel the Partnership recognises and supports positive mental health in the workplace</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 2022/23</td> <td>81%</td> </tr> <tr> <td>Q1 2023/24</td> <td>80%</td> </tr> <tr> <td>Q2 2023/24</td> <td>85.00%</td> </tr> <tr> <td>Q3 2023/24</td> <td>81.00%</td> </tr> <tr> <td>Q4 2023/24</td> <td>78.00%</td> </tr> </tbody> </table>	Period	Percentage	Q4 2022/23	81%	Q1 2023/24	80%	Q2 2023/24	85.00%	Q3 2023/24	81.00%	Q4 2023/24	78.00%
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Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	55%	50%	52.00%	51.00%	53.00%	Trend Only	Trend Only	
Staff Turnover (Year to Date)	4.55%	4.61%	8.70%	32.20%	35.30%	Trend Only	Trend Only	
Number of working days lost to sickness per FTE (Year to Date)	2.43	1.78	4.62	7.95	11.24	Trend Only	Trend Only	

Finance

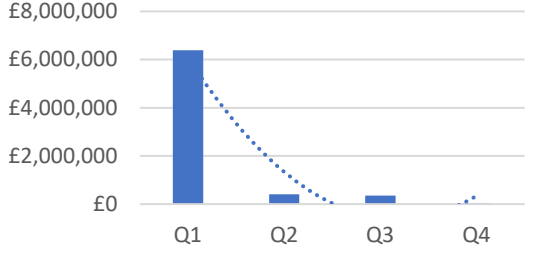
Key Performance indicators (KPIs)						Target	Status
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
	Q4	Q1	Q2	Q3	Q4	Q4	Q4

Business Rate collection rate (Cumulative)	92.43%	29.71%	54.88%	79.56%	93.75%	94.10%		
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Commentary: At the end of Q4 the in-year collection rate is marginally (0.35%) below target, however performance is 1.32% higher than at same point last year. Collection and recovery in the current economic climate remains challenging, and this performance has been achieved despite the impact of non-payment by a large ratepayer. This is a point in time collection rate, and recovery and enforcement continues into future financial year(s), increasing the ultimate collection rate.

Council Tax collection rate (Cumulative)	93.72%	26.98%	52.27%	78.18%	93.45%	94.10%		
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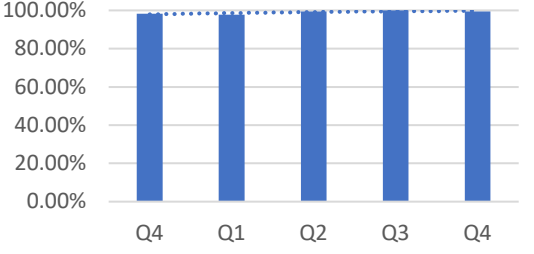
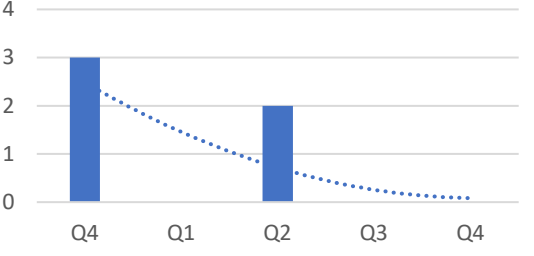
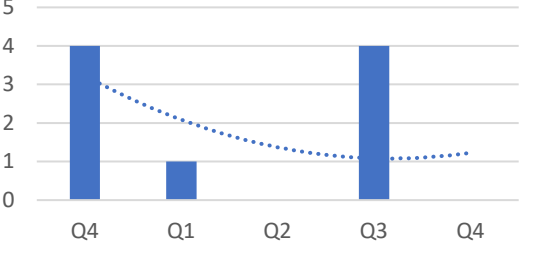
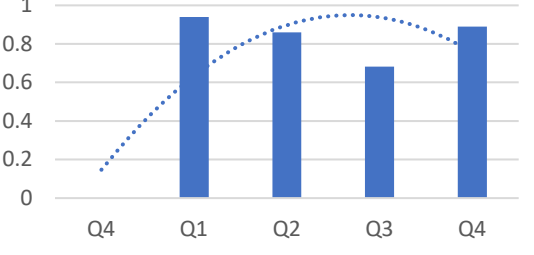
Commentary: At the end of Q4 the collection rate is 0.65% below target. Collection and recovery has been challenging through the current economic climate, despite the annual debt recovery programme.

Combined HB/CTS Speed of Processing – New Claims (Days) (Year to Date)	21.23	24.91	23.76	23.75	26.26	25		 <table border="1"> <caption>Combined HB/CTS Speed of Processing (Days)</caption> <thead> <tr> <th>Quarter</th> <th>Speed (Days)</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>21.23</td> </tr> <tr> <td>Q1</td> <td>24.91</td> </tr> <tr> <td>Q2</td> <td>23.76</td> </tr> <tr> <td>Q3</td> <td>23.75</td> </tr> <tr> <td>Q4</td> <td>26.26</td> </tr> </tbody> </table>	Quarter	Speed (Days)	Q4	21.23	Q1	24.91	Q2	23.76	Q3	23.75	Q4	26.26
Quarter	Speed (Days)																			
Q4	21.23																			
Q1	24.91																			
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Q3	23.75																			
Q4	26.26																			
Commentary: The target was marginally missed in Q4. There has been a continued high demand on the Benefits service, and this has had an impact on performance. The service maintains focused on workload reduction and improving performance.																				
Time to process Council Tax Support and Housing Benefit change events (Days) (Year to Date)	7.75	13.98	13.47	14.72	8	12		 <table border="1"> <caption>Time to process Council Tax Support and Housing Benefit change events (Days)</caption> <thead> <tr> <th>Quarter</th> <th>Time (Days)</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>7.75</td> </tr> <tr> <td>Q1</td> <td>13.98</td> </tr> <tr> <td>Q2</td> <td>13.47</td> </tr> <tr> <td>Q3</td> <td>14.72</td> </tr> <tr> <td>Q4</td> <td>8</td> </tr> </tbody> </table>	Quarter	Time (Days)	Q4	7.75	Q1	13.98	Q2	13.47	Q3	14.72	Q4	8
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Q4	8																			
Percentage Tax Base vs Direct Debit Sign up	64.06%	62.12%	62.14%	61.84%	61.89%	60.00%		 <table border="1"> <caption>Percentage Tax Base vs Direct Debit Sign up</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>64.06%</td> </tr> <tr> <td>Q1</td> <td>62.12%</td> </tr> <tr> <td>Q2</td> <td>62.14%</td> </tr> <tr> <td>Q3</td> <td>61.84%</td> </tr> <tr> <td>Q4</td> <td>61.89%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	64.06%	Q1	62.12%	Q2	62.14%	Q3	61.84%	Q4	61.89%
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External funding achieved in quarter (latest figures)	Data not previously reported	£6,381,863	£407,015	£361,092	£33,125	Trend Only	Trend Only	 <table border="1"> <caption>External funding achieved in quarter</caption> <thead> <tr> <th>Quarter</th> <th>Funding (£)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>£6,381,863</td> </tr> <tr> <td>Q2</td> <td>£407,015</td> </tr> <tr> <td>Q3</td> <td>£361,092</td> </tr> <tr> <td>Q4</td> <td>£33,125</td> </tr> </tbody> </table>	Quarter	Funding (£)	Q1	£6,381,863	Q2	£407,015	Q3	£361,092	Q4	£33,125		
Quarter	Funding (£)																			
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Percentage of planned procurement work completed according to agreed response times and agreed timescales (By the PSPS procurement team)	Data not previously reported	100%	100%	100%	100%	100%		 <p>A bar chart with a vertical axis from 0% to 100% in 20% increments. The horizontal axis is labeled Q1, Q2, Q3, and Q4. All four bars are blue and reach the 100% mark.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>100%</td> </tr> <tr> <td>Q2</td> <td>100%</td> </tr> <tr> <td>Q3</td> <td>100%</td> </tr> <tr> <td>Q4</td> <td>100%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	100%	Q2	100%	Q3	100%	Q4	100%
Quarter	Percentage																	
Q1	100%																	
Q2	100%																	
Q3	100%																	
Q4	100%																	
Procurement savings / benefits achieved (By the PSPS procurement team) In quarter	Data not previously reported	£1,267	£708,000	£77,500	£0	Trend Only	Trend Only	 <p>A bar chart with a vertical axis from £0 to £800,000 in £200,000 increments. The horizontal axis is labeled Q1, Q2, Q3, and Q4. The bars are blue. Q1 has a very small bar, Q2 has a tall bar, Q3 has a small bar, and Q4 has no bar.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Savings / Benefits</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>£1,267</td> </tr> <tr> <td>Q2</td> <td>£708,000</td> </tr> <tr> <td>Q3</td> <td>£77,500</td> </tr> <tr> <td>Q4</td> <td>£0</td> </tr> </tbody> </table>	Quarter	Savings / Benefits	Q1	£1,267	Q2	£708,000	Q3	£77,500	Q4	£0
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Governance

Key Performance indicators (KPIs)						Target	Status													
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q4	Q1	Q2	Q3	Q4	Q4	Q4													
Percentage of corporate complaints responded to within corporately set timescales	75%	88%	87.50%	92.86%	78.57%	95%		<table border="1"> <caption>Percentage of corporate complaints responded to within corporately set timescales</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>75%</td> </tr> <tr> <td>Q1</td> <td>88%</td> </tr> <tr> <td>Q2</td> <td>87.50%</td> </tr> <tr> <td>Q3</td> <td>92.86%</td> </tr> <tr> <td>Q4</td> <td>78.57%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	75%	Q1	88%	Q2	87.50%	Q3	92.86%	Q4	78.57%
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<p>Commentary: Low volumes of complaints received which can result in large impacts on reported performance levels. 1 was 10 days late due to a misunderstanding in department, 1 was multiple e.g. DSAR/FOI/Complaint, 1 was late after informing complainant.</p>																				
Percentage of subject requests responded to within statutory timescales	100%	100%	100.00%	100.00%	50.00%	100%		<table border="1"> <caption>Percentage of subject requests responded to within statutory timescales</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>100%</td> </tr> <tr> <td>Q1</td> <td>100%</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>50.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	100%	Q1	100%	Q2	100.00%	Q3	100.00%	Q4	50.00%
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<p>Commentary: Low volumes of requests received can result in large impacts on reported performance levels. Of the two received in the last quarter, one was delayed.</p>																				

Percentage of information requests responded to within statutory timescales	98.30%	97.80%	99.41%	100.00%	99.51%	100%		 <p>A bar chart with a y-axis from 0.00% to 100.00% in 20% increments. The x-axis is labeled with Q4, Q1, Q2, Q3, and Q4. Five blue bars, each representing 100%, are shown for each quarter. A horizontal dotted line is drawn at the 100.00% mark.</p>
Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches	3	0	2	0	0	Trend Only	Trend Only	 <p>A bar chart with a y-axis from 0 to 4. The x-axis is labeled with Q4, Q1, Q2, Q3, and Q4. Blue bars show values of 3, 0, 2, 0, and 0 for the respective quarters. A dotted trend line starts at 3 in Q4 and decreases to 0 by Q3, remaining at 0 for Q4.</p>
Number of late reports not made available to the DEMS teams at agenda publication	4	1	0	4	0	Trend Only	Trend Only	 <p>A bar chart with a y-axis from 0 to 5. The x-axis is labeled with Q4, Q1, Q2, Q3, and Q4. Blue bars show values of 4, 1, 0, 4, and 0 for the respective quarters. A dotted trend line starts at 4 in Q4, drops to 1 in Q1, and then fluctuates between 1 and 1.2 for the remaining quarters.</p>
Percentage registering to vote by telephone/online vs paper	Not known	94%	86.00%	68.14%	89.00%	Trend Only	Trend Only	 <p>A bar chart with a y-axis from 0 to 1.0 in 0.2 increments. The x-axis is labeled with Q4, Q1, Q2, Q3, and Q4. Blue bars show values of approximately 0.15, 0.94, 0.86, 0.68, and 0.89 for the respective quarters. A dotted trend line starts at 0.15 in Q4, rises to a peak of 0.94 in Q1, and then fluctuates between 0.68 and 0.89 for the remaining quarters.</p>

Planning and Strategic Infrastructure

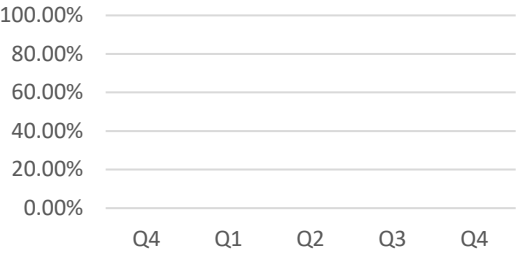
Key Performance indicators (KPIs)						Target	Status	
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	
	Q4	Q1	Q2	Q3	Q4	Q4	Q4	
Percentage of major planning applications determined within 13/16 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	88.89%	90.00%	88.89%	91.18%	91.78%	65%		
Percentage of minor planning applications determined within 8 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	86.84%	87.45%	85.54%	85.02%	84.98%	75%		
Percentage of other planning applications determined within 8 weeks (or agreed extended period) – monitored over a 2 year rolling period in line with national monitoring	97.56%	91.23%	93.09%	92.82%	92.86%	75%		

Percentage of all planning decisions that were subject to extensions of time in period	59.09%	56.25%	47.83%	33.33%	46.67%	30%		<table border="1"> <caption>Percentage of all planning decisions subject to extensions of time</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>59.09%</td> </tr> <tr> <td>Q1</td> <td>56.25%</td> </tr> <tr> <td>Q2</td> <td>47.83%</td> </tr> <tr> <td>Q3</td> <td>33.33%</td> </tr> <tr> <td>Q4</td> <td>46.67%</td> </tr> <tr> <td>Q4</td> <td>30%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	59.09%	Q1	56.25%	Q2	47.83%	Q3	33.33%	Q4	46.67%	Q4	30%
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<p>Commentary: Slight increase in no. of extension of times over this quarter, likely impact from the loss of Principal Officer, changes to sign off arrangements (training up senior officers), and also the issuing of some older applications which have been subject to the preparation of legal agreements.</p>																						
Percentage of decisions (major / minor / others) taken under delegation within period	98.86%	98.75%	95.65%	98.48%	100.00%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of decisions taken under delegation</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>98.86%</td> </tr> <tr> <td>Q1</td> <td>98.75%</td> </tr> <tr> <td>Q2</td> <td>95.65%</td> </tr> <tr> <td>Q3</td> <td>98.48%</td> </tr> <tr> <td>Q4</td> <td>100.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	98.86%	Q1	98.75%	Q2	95.65%	Q3	98.48%	Q4	100.00%		
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Percentage of major planning appeals allowed within the last 2 years (rolling period) against number of applications determined	0.00%	0.00%	0.00%	0.00%	0.00%	10%		<table border="1"> <caption>Percentage of major planning appeals allowed</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>0.00%</td> </tr> <tr> <td>Q1</td> <td>0.00%</td> </tr> <tr> <td>Q2</td> <td>0.00%</td> </tr> <tr> <td>Q3</td> <td>0.00%</td> </tr> <tr> <td>Q4</td> <td>0.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	0.00%	Q1	0.00%	Q2	0.00%	Q3	0.00%	Q4	0.00%		
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Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	0.85%	0.45%	0.33%	0.33%	0.15%	10%		<table border="1"> <caption>Percentage of minor & other planning appeals allowed</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>0.85%</td> </tr> <tr> <td>Q1</td> <td>0.45%</td> </tr> <tr> <td>Q2</td> <td>0.33%</td> </tr> <tr> <td>Q3</td> <td>0.33%</td> </tr> <tr> <td>Q4</td> <td>0.15%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4	0.85%	Q1	0.45%	Q2	0.33%	Q3	0.33%	Q4	0.15%		
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Percentage of minor & other planning applications validated within 5 working days vs total received	96.34%	98.61%	89.38%	96.25%	97.86%	90%		<table border="1"> <caption>Validation Rates for Minor & Other Planning Applications</caption> <thead> <tr> <th>Quarter</th> <th>Validation Rate</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>96.34%</td> </tr> <tr> <td>Q1</td> <td>98.61%</td> </tr> <tr> <td>Q2</td> <td>89.38%</td> </tr> <tr> <td>Q3</td> <td>96.25%</td> </tr> <tr> <td>Q4</td> <td>97.86%</td> </tr> </tbody> </table>	Quarter	Validation Rate	Q4	96.34%	Q1	98.61%	Q2	89.38%	Q3	96.25%	Q4	97.86%
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Percentage of major planning applications validated within 10 5 working days vs total received	87.50%	100.00%	100.00%	85.71%	91.67%	90%		<table border="1"> <caption>Validation Rates for Major Planning Applications</caption> <thead> <tr> <th>Quarter</th> <th>Validation Rate</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>87.50%</td> </tr> <tr> <td>Q1</td> <td>100.00%</td> </tr> <tr> <td>Q2</td> <td>100.00%</td> </tr> <tr> <td>Q3</td> <td>85.71%</td> </tr> <tr> <td>Q4</td> <td>91.67%</td> </tr> </tbody> </table>	Quarter	Validation Rate	Q4	87.50%	Q1	100.00%	Q2	100.00%	Q3	85.71%	Q4	91.67%
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General Fund Assets

Key Performance indicators (KPIs)						Target	Status													
	2022/23	2023/24	2023/24	2023/24	2023/24	2023/24	2023/24													
	Q4	Q1	Q2	Q3	Q4	Q4	Q4													
Occupancy Rate at end of Quarter: Industrial Units	100.00%	100.00%	100.00%	96.43%	100.00%	93%		<table border="1"> <caption>Occupancy Rate at end of Quarter: Industrial Units</caption> <thead> <tr><th>Quarter</th><th>Occupancy Rate</th></tr> </thead> <tbody> <tr><td>Q4</td><td>100.00%</td></tr> <tr><td>Q1</td><td>100.00%</td></tr> <tr><td>Q2</td><td>100.00%</td></tr> <tr><td>Q3</td><td>96.43%</td></tr> <tr><td>Q4</td><td>100.00%</td></tr> </tbody> </table>	Quarter	Occupancy Rate	Q4	100.00%	Q1	100.00%	Q2	100.00%	Q3	96.43%	Q4	100.00%
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Percentage of car parking income received against agreed annual budget – cumulative figure to end of successive quarters.		18.65%	38.87%	73.06%		100%		<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>Q4</td><td>0.00%</td></tr> <tr><td>Q1</td><td>18.65%</td></tr> <tr><td>Q2</td><td>38.87%</td></tr> <tr><td>Q3</td><td>73.06%</td></tr> <tr><td>Q4</td><td>100.00%</td></tr> </tbody> </table>	Quarter	Percentage	Q4	0.00%	Q1	18.65%	Q2	38.87%	Q3	73.06%	Q4	100.00%
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Percentage of commercial rent received against agreed annual budget – cumulative figure to end of successive quarters.						100%		 <p>A line chart with a vertical axis from 0.00% to 100.00% in 20% increments. The horizontal axis is labeled with Q4, Q1, Q2, Q3, and Q4. A single horizontal line is drawn at the 100.00% mark, representing a cumulative figure to the end of successive quarters.</p>
Repairs & Maintenance: Percentage committed spend against budget	Data not previously reported	20.89%	54.74%	76.34%		Trend Only		 <p>A bar chart with a vertical axis from 0.00% to 100.00% in 20% increments. The horizontal axis is labeled with Q1, Q2, Q3, and Q4. Blue bars represent the percentage committed spend for Q1 (20.89%), Q2 (54.74%), and Q3 (76.34%). A dotted blue trend line starts at the top of the Q1 bar and continues upwards through Q2 and Q3, ending at approximately 85% for Q4.</p>

Partnership Funding and Savings Tracker for Q4 2023/24

Funding secured since August 2020	BBC	ELDC	SHDC	COMBINED
2020/21	£22,200,000.00	£48,718,578.00	£8,300,000.00	£79,218,578.00
2021/22	£3,395,317.61	£5,068,169.42	£2,397,892.30	£10,861,379.33
2022/23	£17,653,781.62	£13,766,959.92	£22,234,304.27	£53,655,045.81
2023/24 (so far)	£7,183,095.00	£24,368,636.00	£13,455,392.99	£45,007,123.99
TOTAL	£50,432,194.23	£91,922,343.34	£46,387,589.56	£188,742,127.13

SAVINGS PROFILE - CASHABLE AND NON-CASHABLE												
SOUTH & EAST LINCOLNSHIRE COUNCILS PARTNERSHIP												
ALLIANCE	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32
Target	£600,000	£1,200,000	£2,838,000	£3,833,000	£5,334,000	£10,668,000	£16,002,000	£21,335,000	£26,669,000	£32,003,000	£37,337,000	£42,671,000
Total	£872,415	£2,440,787	£4,420,112	£7,659,198	£10,431,919	£13,127,921	£15,566,569	£17,947,239	£20,065,159	£22,114,826	£24,219,653	£26,324,480

