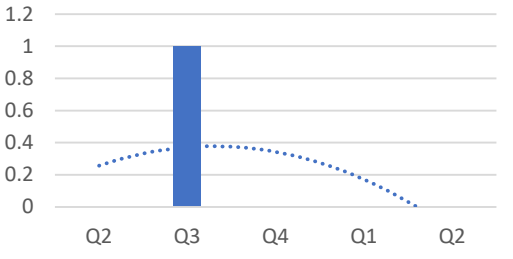
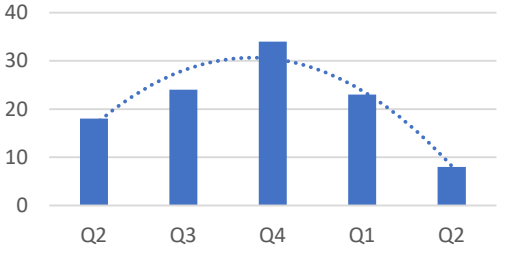
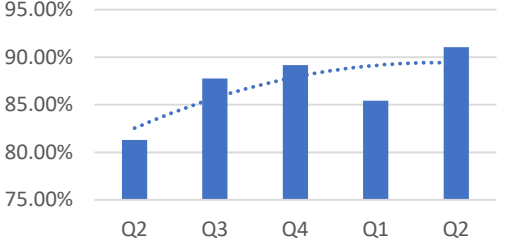


Wellbeing and Community Leadership

Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24													
	Q2	Q3	Q4	Q1	Q2	Q2	Q2													
Percentage of cases opened at homelessness prevention stage (i.e. before they have become homeless)	61%	68%	73%	74.00%	74.29%	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>Q2</td><td>61%</td></tr> <tr><td>Q3</td><td>68%</td></tr> <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> </tbody> </table>	Quarter	Percentage	Q2	61%	Q3	68%	Q4	73%	Q1	74.00%	Q2	74.29%
Quarter	Percentage																			
Q2	61%																			
Q3	68%																			
Q4	73%																			
Q1	74.00%																			
Q2	74.29%																			
Percentage of homelessness cases that were opened at homelessness prevention stage that resulted in the customer not becoming homeless	73%	68%	68%	54.00%	65.31%	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>Q2</td><td>73%</td></tr> <tr><td>Q3</td><td>68%</td></tr> <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> </tbody> </table>	Quarter	Percentage	Q2	73%	Q3	68%	Q4	68%	Q1	54.00%	Q2	65.31%
Quarter	Percentage																			
Q2	73%																			
Q3	68%																			
Q4	68%																			
Q1	54.00%																			
Q2	65.31%																			
<p>Commentary: Performance is slightly lower than the target but significantly higher than the East Midlands average. The service is seeing a high number of evictions by family and friends and as from late September is trialling new options to try and obtain additional time to prevent homelessness. At present it is too early to gauge whether this will be successful.</p>																				
Number of verified rough sleepers (at quarter end)	4	8	5	19	9	Trend Only	Trend Only	<table border="1"> <caption>Number of verified rough sleepers (at quarter end)</caption> <thead> <tr><th>Quarter</th><th>Count</th></tr> </thead> <tbody> <tr><td>Q2</td><td>4</td></tr> <tr><td>Q3</td><td>8</td></tr> <tr><td>Q4</td><td>5</td></tr> <tr><td>Q1</td><td>19</td></tr> <tr><td>Q2</td><td>9</td></tr> </tbody> </table>	Quarter	Count	Q2	4	Q3	8	Q4	5	Q1	19	Q2	9
Quarter	Count																			
Q2	4																			
Q3	8																			
Q4	5																			
Q1	19																			
Q2	9																			
<p>Commentary: 32 individuals were verified to be rough sleeping during September of whom 12 were new to rough sleeping. 9 were in accommodation at the end of the quarter</p>																				

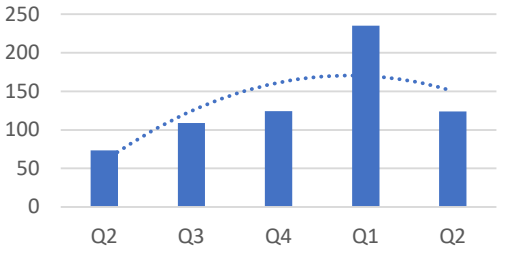
Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

Number of families with children placed into Bed & Breakfast (B&B) for more than 6 weeks	0	1	0	0	0	0			
Number of properties improved through Council intervention	18	24	34	23	8	Trend Only	Trend Only		
Number of long-term empty properties brought back into use through council support and intervention	Data not previously reported				0	0	Trend Only	Trend Only	
Percentage of Revenues & Benefits Calls Answered (Year to Date)	81.31%	87.75%	89.16%	85.43%	91.05%	90.00%			

Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

Percentage of Customer Contact Calls Answered (Year to Date)	92.81%	90.24%	90.60%	83.32%	88.92%	90%		 <table border="1"> <caption>Percentage of Customer Contact Calls Answered (Year to Date)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>92.81%</td> </tr> <tr> <td>Q3</td> <td>90.24%</td> </tr> <tr> <td>Q4</td> <td>90.60%</td> </tr> <tr> <td>Q1</td> <td>83.32%</td> </tr> <tr> <td>Q2</td> <td>88.92%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	92.81%	Q3	90.24%	Q4	90.60%	Q1	83.32%	Q2	88.92%
Quarter	Percentage																			
Q2	92.81%																			
Q3	90.24%																			
Q4	90.60%																			
Q1	83.32%																			
Q2	88.92%																			
<p>Commentary: Q2 = 96.52%. Improvement in year to date of 5.69% from Q1. Continuation of call back in queue utilised in Q2 with 442 (4.29% of calls). The service has supported delivery of transferring Boston across to ring central in Q2. Through system insight reporting Q2 59.24% customers have digital capabilities. Q2 saw 11.82% chase enquires for BBC Services, and an answer rate of 27.46% when Customer Contact are trying to transfer calls/seek advice from the back-office. This reported data will be shared with services in more detail, to support the reduction of avoidable contact.</p>																				
Customer Satisfaction (Year to Date)	98.76%	98.42%	96.72%	99.21%	99.53%	90%		 <table border="1"> <caption>Customer Satisfaction (Year to Date)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>98.76%</td> </tr> <tr> <td>Q3</td> <td>98.42%</td> </tr> <tr> <td>Q4</td> <td>96.72%</td> </tr> <tr> <td>Q1</td> <td>99.21%</td> </tr> <tr> <td>Q2</td> <td>99.53%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	98.76%	Q3	98.42%	Q4	96.72%	Q1	99.21%	Q2	99.53%
Quarter	Percentage																			
Q2	98.76%																			
Q3	98.42%																			
Q4	96.72%																			
Q1	99.21%																			
Q2	99.53%																			
Quality of Service (Year to Date)	96.39%	97.68%	98.23%	96.19%	95.68%	90%		 <table border="1"> <caption>Quality of Service (Year to Date)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>96.39%</td> </tr> <tr> <td>Q3</td> <td>97.68%</td> </tr> <tr> <td>Q4</td> <td>98.23%</td> </tr> <tr> <td>Q1</td> <td>96.19%</td> </tr> <tr> <td>Q2</td> <td>95.68%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	96.39%	Q3	97.68%	Q4	98.23%	Q1	96.19%	Q2	95.68%
Quarter	Percentage																			
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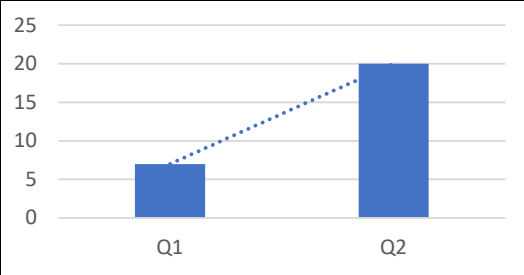
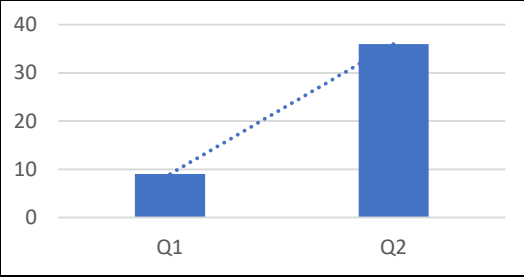
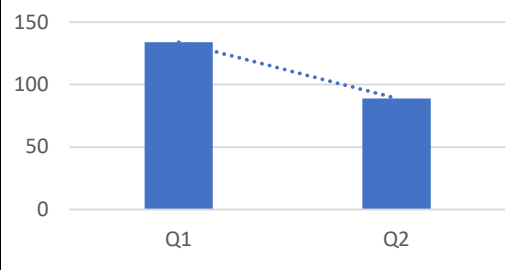
Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

Average speed of answer – Customer Contact (Seconds) (Year to Date)	73.33	108.78	124.08	235	124	120		
<p>Commentary: Q2 = 78 seconds. Improvement in year to date of 79 seconds from Q1.</p>								
Average speed of answer – Revenues and Benefits (Seconds) (Year to Date)	263	171	189	342	188.8	240		

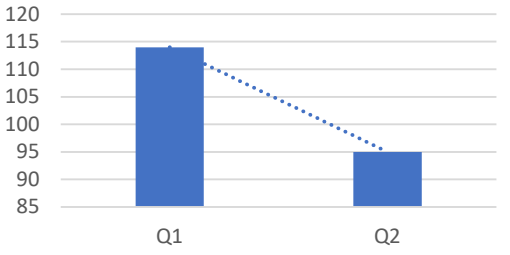
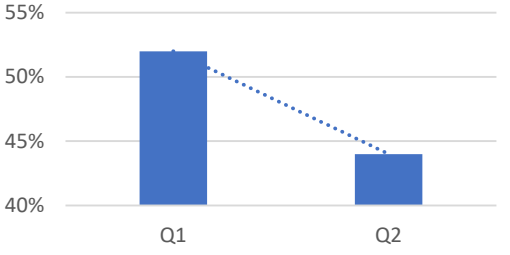
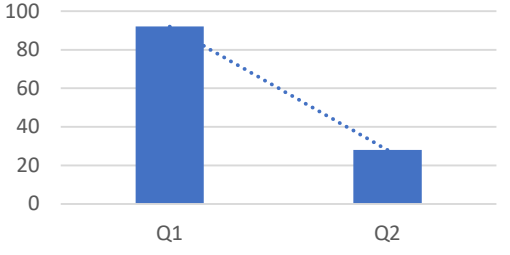
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Regulatory																						
Key Performance indicators (KPIs)						Target	Status															
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24															
	Q2	Q3	Q4	Q1	Q2	Q2	Q2															
Land Charges - Average number of days taken to process Local Authority searches (working days)	4.94	4.31	5.94	6.74	7.11	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>Q2</td> <td>4.94</td> </tr> <tr> <td>Q3</td> <td>4.31</td> </tr> <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>Target</td> <td>8</td> </tr> </tbody> </table>	Quarter	Value	Q2	4.94	Q3	4.31	Q4	5.94	Q1	6.74	Q2	7.11	Target	8
Quarter	Value																					
Q2	4.94																					
Q3	4.31																					
Q4	5.94																					
Q1	6.74																					
Q2	7.11																					
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.	97.00%	98.00%	98.21%	98.40%	97.70%	98%		<table border="1"> <caption>Food Safety – percentage of rateable food businesses with a rating of 3 or above</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>97.00%</td> </tr> <tr> <td>Q3</td> <td>98.00%</td> </tr> <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>Target</td> <td>98%</td> </tr> </tbody> </table>	Quarter	Value	Q2	97.00%	Q3	98.00%	Q4	98.21%	Q1	98.40%	Q2	97.70%	Target	98%
Quarter	Value																					
Q2	97.00%																					
Q3	98.00%																					
Q4	98.21%																					
Q1	98.40%																					
Q2	97.70%																					
Target	98%																					
<p>Commentary: We have seen a trend in the last quarter of premises achieving a lesser rating. This has led to ½ % drop in this measure. We will focus our attention on these premises to drive improvement using education, engagement and enforcement tools.</p>																						
Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued – Litter	Data not previously reported			241	157	Trend Only	Trend Only	<table border="1"> <caption>Kingdom Contract: Number of Fixed Penalty Notices (FPNs) Issued – Litter</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> </tbody> </table>	Quarter	Value	Q1	241	Q2	157								
Quarter	Value																					
Q1	241																					
Q2	157																					

Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

Kingdom Contract: Number of FPNs Issued - Fly Tipping	Data not previously reported	7	20	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Number of FPNs Issued - Fly Tipping</caption> <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> </tbody> </table>	Quarter	Number of FPNs	Q1	7	Q2	20
Quarter	Number of FPNs											
Q1	7											
Q2	20											
Kingdom Contract: Number of FPNs Issued - Other (e.g. PSPO etc)	Data not previously reported	9	36	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Number of FPNs Issued - Other (e.g. PSPO etc)</caption> <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> </tbody> </table>	Quarter	Number of FPNs	Q1	9	Q2	36
Quarter	Number of FPNs											
Q1	9											
Q2	36											
Kingdom Contract: Number FPN's paid	Data not previously reported	134	89	Trend Only	Trend Only	 <table border="1"> <caption>Kingdom Contract: Number FPN's paid</caption> <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> </tbody> </table>	Quarter	Number of FPNs	Q1	134	Q2	89
Quarter	Number of FPNs											
Q1	134											
Q2	89											

Commentary: The total number of FPNs issued in Q2 are lower than Q1 due to a temporary staffing shortage (Kingdom LA Support). There has also been an increased focus on enviro-crimes in addition to littering including fly-tipping and commercial duty of care. Payment rates will fluctuate and does not directly correlate to the FPNs issued that quarter. The overall payment rate is in line with the other authorities.

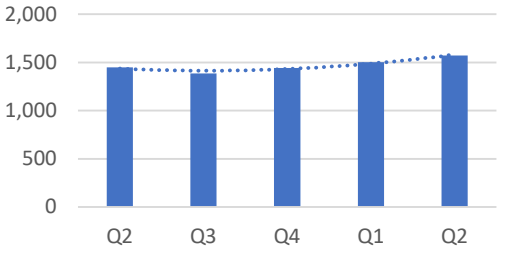
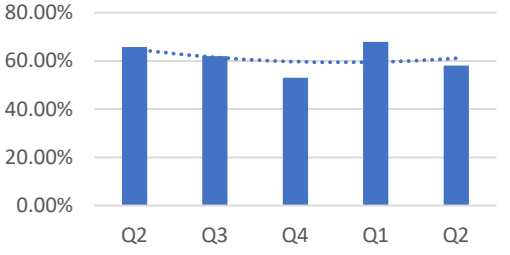
Kingdom Contract: Number FPN's Outstanding payment	Data not previously reported	114	95	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>114</td> </tr> <tr> <td>Q2</td> <td>95</td> </tr> </tbody> </table>	Quarter	Value	Q1	114	Q2	95
Quarter	Value											
Q1	114											
Q2	95											
Kingdom Contract: % payment rate	Data not previously reported	52%	44%	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>52%</td> </tr> <tr> <td>Q2</td> <td>44%</td> </tr> </tbody> </table>	Quarter	Value	Q1	52%	Q2	44%
Quarter	Value											
Q1	52%											
Q2	44%											
Kingdom Contract: Number of prosecutions completed to sentencing.	Data not previously reported	92	28	Trend Only	Trend Only	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>92</td> </tr> <tr> <td>Q2</td> <td>28</td> </tr> </tbody> </table>	Quarter	Value	Q1	92	Q2	28
Quarter	Value											
Q1	92											
Q2	28											

Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

Leisure and Culture

Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24													
	Q2	Q3	Q4	Q1	Q2	Q2	Q2													
Visitor numbers - Geoff Moulder Leisure Centre	55,584	52,053	59,599	59,985	61,031	Trend Only	Trend Only	<table border="1"> <caption>Visitor numbers - Geoff Moulder Leisure Centre</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>55,584</td> </tr> <tr> <td>Q3 2022/23</td> <td>52,053</td> </tr> <tr> <td>Q4 2022/23</td> <td>59,599</td> </tr> <tr> <td>Q1 2023/24</td> <td>59,985</td> </tr> <tr> <td>Q2 2023/24</td> <td>61,031</td> </tr> </tbody> </table>	Period	Value	Q2 2022/23	55,584	Q3 2022/23	52,053	Q4 2022/23	59,599	Q1 2023/24	59,985	Q2 2023/24	61,031
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Q1 2023/24	59,985																			
Q2 2023/24	61,031																			
Number of swims	30,286	22,800	25,375	29,963	32,026	Trend Only	Trend Only	<table border="1"> <caption>Number of swims</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>30,286</td> </tr> <tr> <td>Q3 2022/23</td> <td>22,800</td> </tr> <tr> <td>Q4 2022/23</td> <td>25,375</td> </tr> <tr> <td>Q1 2023/24</td> <td>29,963</td> </tr> <tr> <td>Q2 2023/24</td> <td>32,026</td> </tr> </tbody> </table>	Period	Value	Q2 2022/23	30,286	Q3 2022/23	22,800	Q4 2022/23	25,375	Q1 2023/24	29,963	Q2 2023/24	32,026
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Q3 2022/23	22,800																			
Q4 2022/23	25,375																			
Q1 2023/24	29,963																			
Q2 2023/24	32,026																			
Number of swimming lessons	10,905	13,439	15,481	13,655	11,468	Trend Only	Trend Only	<table border="1"> <caption>Number of swimming lessons</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q2 2022/23</td> <td>10,905</td> </tr> <tr> <td>Q3 2022/23</td> <td>13,439</td> </tr> <tr> <td>Q4 2022/23</td> <td>15,481</td> </tr> <tr> <td>Q1 2023/24</td> <td>13,655</td> </tr> <tr> <td>Q2 2023/24</td> <td>11,468</td> </tr> </tbody> </table>	Period	Value	Q2 2022/23	10,905	Q3 2022/23	13,439	Q4 2022/23	15,481	Q1 2023/24	13,655	Q2 2023/24	11,468
Period	Value																			
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Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

Number of gym members	1,448	1,384	1,443	1,502	1,572	Trend Only	Trend Only	
Market stall occupancy rate	65.79%	62.00%	53.00%	67.93%	58.00%	Trend Only	Trend Only	

Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

Neighbourhoods								
Key Performance indicators (KPIs)						Target	Status	
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	
	Q2	Q3	Q4	Q1	Q2	Q2	Q2	
Percentage of waste collections that were successful first time	Data not previously reported			99.93%	99.93%	Trend Only	Trend Only	<p>A bar chart with a vertical axis from 0.00% to 120.00% in 20% increments. A horizontal dashed blue line is at 100.00%. Two blue bars represent Q1 and Q2, both reaching the 100.00% target line.</p>
Percentage of fly-tips collected within 3 working days of being reported	97.82%	98.14%	98.14%	99.24%	99.24%	95%		<p>A bar chart with a vertical axis from 0.00% to 120.00% in 20% increments. A horizontal dashed blue line is at 95.00%. Five blue bars represent Q2, Q3, Q4, Q1, and Q2. The bars for Q2, Q3, Q4, and Q1 are slightly above the 95% target line, while the bar for Q2 is slightly below it.</p>

Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

Corporate																				
Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24													
	Q2	Q3	Q4	Q1	Q2	Q2	Q2													
Percentage of Partnership workforces (surveyed collectively) who said 'Yes' when asked if they felt valued at work	74%	72%	80%	78%	83.00%	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>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>74%</td> </tr> <tr> <td>Q3</td> <td>72%</td> </tr> <tr> <td>Q4</td> <td>80%</td> </tr> <tr> <td>Q1</td> <td>78%</td> </tr> <tr> <td>Q2</td> <td>83.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	74%	Q3	72%	Q4	80%	Q1	78%	Q2	83.00%
Quarter	Percentage																			
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Q1	78%																			
Q2	83.00%																			
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	75%	70%	80%	82%	82.00%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of the Partnership workforces who said 'Yes' they feel there are opportunities in the Partnership to learn and develop their skills and expertise</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>75%</td> </tr> <tr> <td>Q3</td> <td>70%</td> </tr> <tr> <td>Q4</td> <td>80%</td> </tr> <tr> <td>Q1</td> <td>82%</td> </tr> <tr> <td>Q2</td> <td>82.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	75%	Q3	70%	Q4	80%	Q1	82%	Q2	82.00%
Quarter	Percentage																			
Q2	75%																			
Q3	70%																			
Q4	80%																			
Q1	82%																			
Q2	82.00%																			
Percentage of the Partnership workforces (surveyed collectively) who said 'Yes' they feel the Partnership recognises and supports positive mental health in the workplace	79%	74%	81%	80%	85.00%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of the Partnership workforces who said 'Yes' they feel the Partnership recognises and supports positive mental health in the workplace</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>79%</td> </tr> <tr> <td>Q3</td> <td>74%</td> </tr> <tr> <td>Q4</td> <td>81%</td> </tr> <tr> <td>Q1</td> <td>80%</td> </tr> <tr> <td>Q2</td> <td>85.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	79%	Q3	74%	Q4	81%	Q1	80%	Q2	85.00%
Quarter	Percentage																			
Q2	79%																			
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Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

Percentage of the Partnership workforces (surveyed collectively) who feel informed about the Partnership and what decisions it is making	47%	38%	55%	50%	52.00%	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>47%</td> </tr> <tr> <td>Q3</td> <td>38%</td> </tr> <tr> <td>Q4</td> <td>55%</td> </tr> <tr> <td>Q1</td> <td>50%</td> </tr> <tr> <td>Q2</td> <td>52%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	47%	Q3	38%	Q4	55%	Q1	50%	Q2	52%
Quarter	Percentage																			
Q2	47%																			
Q3	38%																			
Q4	55%																			
Q1	50%																			
Q2	52%																			
Staff Turnover	6.11%	2.10%	4.55%	4.61%	4.41%	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Turnover %</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>6.11%</td> </tr> <tr> <td>Q3</td> <td>2.10%</td> </tr> <tr> <td>Q4</td> <td>4.55%</td> </tr> <tr> <td>Q1</td> <td>4.61%</td> </tr> <tr> <td>Q2</td> <td>4.41%</td> </tr> </tbody> </table>	Quarter	Turnover %	Q2	6.11%	Q3	2.10%	Q4	4.55%	Q1	4.61%	Q2	4.41%
Quarter	Turnover %																			
Q2	6.11%																			
Q3	2.10%																			
Q4	4.55%																			
Q1	4.61%																			
Q2	4.41%																			
Number of working days lost to sickness per FTE (in quarter)	2.47	1.91	2.43	1.78	2.84	Trend Only	Trend Only	<table border="1"> <thead> <tr> <th>Quarter</th> <th>Days Lost</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>2.47</td> </tr> <tr> <td>Q3</td> <td>1.91</td> </tr> <tr> <td>Q4</td> <td>2.43</td> </tr> <tr> <td>Q1</td> <td>1.78</td> </tr> <tr> <td>Q2</td> <td>2.84</td> </tr> </tbody> </table>	Quarter	Days Lost	Q2	2.47	Q3	1.91	Q4	2.43	Q1	1.78	Q2	2.84
Quarter	Days Lost																			
Q2	2.47																			
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Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

Finance								
Key Performance indicators (KPIs)						Target	Status	
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	
	Q2	Q3	Q4	Q1	Q2	Q2	Q2	
Business Rate collection rate (Cumulative)	57.18%	78.79%	92.43%	29.71%	54.88%	55.00%		
<p>Commentary: Due to the impact of the revaluation and changes in reliefs that took effect from 1 April 2023, previous years monthly performance is no longer comparable and therefore forecasting is challenging. In order to forecast performance for the remainder of the year we have taken into account current performance and amounts hat fall due and payable from ratepayers over the remainder of the financial year. We continue to take recovery action in line with our robust procedures but anticipate ongoing collection and recovery challenges given the current economic climate.</p>								
Combined HB/CTS Speed of Processing – Changes (Year to Date for 22/23, in quarter for 23/24)	53.11%	78.11%	93.72%	26.98%	52.27%	53.11%		
<p>Commentary: We are currently 0.84% lower than September 2022. Our profiled targets for the remainder of the year are based on last year's actual performance. The shortfall relates to an increase in the amounts due in the second half of the year both through customers statutory instalments and pre-enforcement payment arrangements. We anticipate ongoing collection and recovery challenges given the current economic climate.</p>								

Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

Combined HB/CTS Speed of Processing – Change in circumstances (Year to Date for 22/23, in quarter for 23/24)	15.12	13.65	7.75	13.98	13.47	12		
Commentary: Performance in relation to Q2 overall demonstrates a maintained improved performance in this area compared to Q1 and compared to Q2 of the previous year. It is pleasing to report performance within target for September at 11.19 days.								
Combined HB/CTS Speed of Processing – New Claims	24.73	24.98	21.23	24.91	23.76	25		
Percentage Tax Base vs Direct Debit Sign up	62.54%	64.91%	64.06%	62.12%	62.14%	60.00%		

Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

External funding achieved to date	Data not previously reported	£6,322,255	£244,098	Trend Only	Trend Only	
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Commentary: This measure shows the amount of external funding achieved within each quarter and is not suitable for comparison between quarters.

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%	Trend Only	
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Procurement savings / benefits achieved (By the PSPS procurement team)	Data not previously reported	£1,267	£709,267	Trend Only	Trend Only	
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Commentary: This measure shows the figure achieved within each quarter and is not suitable for comparison between quarters.

Governance																				
Key Performance indicators (KPIs)						Target	Status													
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24													
	Q2	Q3	Q4	Q1	Q2	Q2	Q2													
Percentage of corporate complaints responded to within corporately set timescales (year to date)	82%	88%	75%	87.50%	87.50%	95%		<table border="1"> <caption>Percentage of corporate complaints responded to within corporately set timescales (year to date)</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>82%</td> </tr> <tr> <td>2</td> <td>88%</td> </tr> <tr> <td>3</td> <td>75%</td> </tr> <tr> <td>4</td> <td>87.50%</td> </tr> <tr> <td>5</td> <td>87.50%</td> </tr> </tbody> </table>	Period	Percentage	1	82%	2	88%	3	75%	4	87.50%	5	87.50%
Period	Percentage																			
1	82%																			
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<p>Commentary: There have been 16 complaints in total in the year to date and 2 have been late (1 in Q1 and 1 in Q2). Such small numbers disproportionately affects figures as a percentage.</p>																				
Percentage of subject requests responded to within statutory timescales	75%	100%	100%	100%	100.00%	100%		<table border="1"> <caption>Percentage of subject requests responded to within statutory timescales</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>75%</td> </tr> <tr> <td>2</td> <td>100%</td> </tr> <tr> <td>3</td> <td>100%</td> </tr> <tr> <td>4</td> <td>100%</td> </tr> <tr> <td>5</td> <td>100%</td> </tr> </tbody> </table>	Period	Percentage	1	75%	2	100%	3	100%	4	100%	5	100%
Period	Percentage																			
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Percentage of information requests responded to within statutory timescales	96.10%	99.00%	98.30%	97.80%	99.41%	100%		<table border="1"> <caption>Percentage of information requests responded to within statutory timescales</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>96.10%</td> </tr> <tr> <td>Q3</td> <td>99.00%</td> </tr> <tr> <td>Q4</td> <td>98.30%</td> </tr> <tr> <td>Q1</td> <td>97.80%</td> </tr> <tr> <td>Q2</td> <td>99.41%</td> </tr> </tbody> </table>	Period	Percentage	Q2	96.10%	Q3	99.00%	Q4	98.30%	Q1	97.80%	Q2	99.41%
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Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

<p>Number of instances where service areas have failed to notify the Data Protection Officer (DPO) promptly of any identified data breaches</p>	1	0	3	0	2	Trend Only	Trend Only	<table border="1"> <caption>Data for DPO Notification Failures</caption> <thead> <tr> <th>Quarter</th> <th>Instances</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>1</td> </tr> <tr> <td>Q3</td> <td>0</td> </tr> <tr> <td>Q4</td> <td>3</td> </tr> <tr> <td>Q1</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>2</td> </tr> </tbody> </table>	Quarter	Instances	Q2	1	Q3	0	Q4	3	Q1	0	Q2	2
Quarter	Instances																			
Q2	1																			
Q3	0																			
Q4	3																			
Q1	0																			
Q2	2																			
<p>Number of late reports not made available to the DEMS teams at agenda publication</p>	5	2	4	1	0	Trend Only	Trend Only	<table border="1"> <caption>Data for Late Reports</caption> <thead> <tr> <th>Quarter</th> <th>Number of Reports</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>5</td> </tr> <tr> <td>Q3</td> <td>2</td> </tr> <tr> <td>Q4</td> <td>4</td> </tr> <tr> <td>Q1</td> <td>1</td> </tr> <tr> <td>Q2</td> <td>0</td> </tr> </tbody> </table>	Quarter	Number of Reports	Q2	5	Q3	2	Q4	4	Q1	1	Q2	0
Quarter	Number of Reports																			
Q2	5																			
Q3	2																			
Q4	4																			
Q1	1																			
Q2	0																			
<p>Percentage registering to vote by telephone/online vs paper</p>	77%	65%	Not known	94%	86%	Trend Only	Trend Only	<table border="1"> <caption>Data for Voting Registration Methods</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>77%</td> </tr> <tr> <td>Q3</td> <td>65%</td> </tr> <tr> <td>Q4</td> <td>Not known</td> </tr> <tr> <td>Q1</td> <td>94%</td> </tr> <tr> <td>Q2</td> <td>86%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	77%	Q3	65%	Q4	Not known	Q1	94%	Q2	86%
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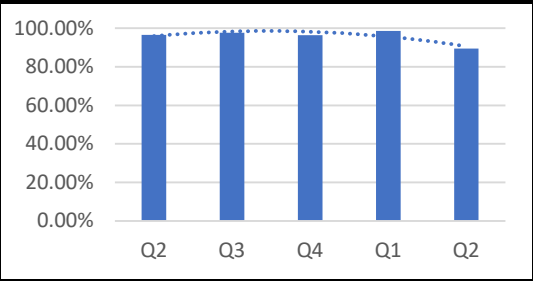
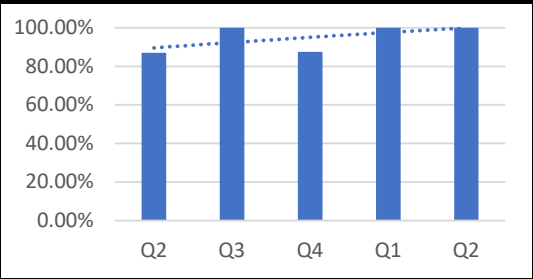
Planning and Strategic Infrastructure

Key Performance indicators (KPIs)						Target	Status	
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24	
	Q2	Q3	Q4	Q1	Q2	Q2	Q2	
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 - national PI	88.90%	90.00%	88.89%	90.00%	88.89%	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 - national PI	85.70%	90.00%	86.84%	87.45%	85.54%	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 - national PI	92.90%	96.23%	97.56%	91.23%	93.09%	75%		

Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

Percentage of all planning decisions that were subject to extensions of time in period	67.00%	49.46%	59.09%	56.25%	47.83%	30%		<table border="1"> <caption>Percentage of all planning decisions subject to extensions of time in period</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>67.00%</td> </tr> <tr> <td>Q3</td> <td>49.46%</td> </tr> <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> </tbody> </table>	Quarter	Percentage	Q2	67.00%	Q3	49.46%	Q4	59.09%	Q1	56.25%	Q2	47.83%
Quarter	Percentage																			
Q2	67.00%																			
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Q1	56.25%																			
Q2	47.83%																			
<p>Commentary: Extension of time percentage significantly improved on previous quarters. Still room for improvement; continue to encourage the team to process applications in a timely manner and to endeavour to bring this percentage down to be within target.</p>																				
Percentage of decisions (major / minor / others) taken under delegation within period	94.60%	100.00%	98.86%	98.75%	95.65%	Trend Only	Trend Only	<table border="1"> <caption>Percentage of decisions taken under delegation within period</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>94.60%</td> </tr> <tr> <td>Q3</td> <td>100.00%</td> </tr> <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> </tbody> </table>	Quarter	Percentage	Q2	94.60%	Q3	100.00%	Q4	98.86%	Q1	98.75%	Q2	95.65%
Quarter	Percentage																			
Q2	94.60%																			
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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 within the last 2 years (rolling period) against number of applications determined</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <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> <tr> <td>Q1</td> <td>0.00%</td> </tr> <tr> <td>Q2</td> <td>0.00%</td> </tr> </tbody> </table>	Quarter	Percentage	Q2	0.00%	Q3	0.00%	Q4	0.00%	Q1	0.00%	Q2	0.00%
Quarter	Percentage																			
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Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined	0.69%	0.77%	0.85%	0.45%	0.33%	10%		<table border="1"> <caption>Percentage of minor & other planning appeals allowed within the last 2 years (rolling period) against number of applications determined</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>0.69%</td> </tr> <tr> <td>Q3</td> <td>0.77%</td> </tr> <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> </tbody> </table>	Quarter	Percentage	Q2	0.69%	Q3	0.77%	Q4	0.85%	Q1	0.45%	Q2	0.33%
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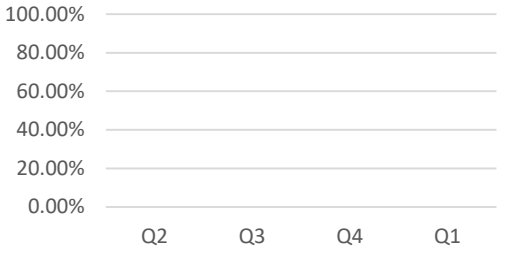
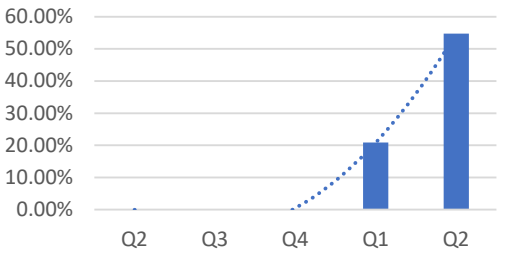
Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

Percentage of minor & other planning applications validated within 5 working days vs total received	96.50%	97.70%	96.34%	98.61%	89.38%	90%		
Commentary: Majority of these applications outside of the target time were a rare application type, and involved extensive discussions with applicants and case officer. No concerns regarding general processing times.								
Percentage of major planning applications validated within 10 5 working days vs total received	87.00%	100.00%	87.50%	100.00%	100.00%	90%		

Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

General Fund Assets																						
Key Performance indicators (KPIs)						Target	Status															
	2022/23	2022/23	2022/23	2023/24	2023/24	2023/24	2023/24															
	Q2	Q3	Q4	Q1	Q2	Q2	Q2															
Occupancy Rate at end of Quarter: Industrial Units	100.00%	89.00%	100.00%	100.00%	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>Q2</td><td>100.00%</td></tr> <tr><td>Q3</td><td>89.00%</td></tr> <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>Target</td><td>93%</td></tr> </tbody> </table>	Quarter	Occupancy Rate	Q2	100.00%	Q3	89.00%	Q4	100.00%	Q1	100.00%	Q2	100.00%	Target	93%
Quarter	Occupancy Rate																					
Q2	100.00%																					
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Q4	100.00%																					
Q1	100.00%																					
Q2	100.00%																					
Target	93%																					
Occupancy Rate at end of Quarter: Other investment property	100.00%	100.00%	100.00%	100.00%	100.00%	97%		<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>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> <tr><td>Q2</td><td>100.00%</td></tr> <tr><td>Target</td><td>97%</td></tr> </tbody> </table>	Quarter	Occupancy Rate	Q2	100.00%	Q3	100.00%	Q4	100.00%	Q1	100.00%	Q2	100.00%	Target	97%
Quarter	Occupancy Rate																					
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Q3	100.00%																					
Q4	100.00%																					
Q1	100.00%																					
Q2	100.00%																					
Target	97%																					
Percentage of car parking income received against agreed annual budget – cumulative figure to end of successive quarters.	Data not previously reported			18.65%	38.87%	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>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> <tr><td>Q1</td><td>18.65%</td></tr> <tr><td>Q2</td><td>38.87%</td></tr> <tr><td>Target</td><td>100%</td></tr> </tbody> </table>	Quarter	Percentage	Q2	0.00%	Q3	0.00%	Q4	0.00%	Q1	18.65%	Q2	38.87%	Target	100%
Quarter	Percentage																					
Q2	0.00%																					
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Q2	38.87%																					
Target	100%																					
<p>Commentary: Given the position at the end of Q2, the end of year forecast remains below the annual income target. Actual income year to date compares to £398,388 Apr-Sept 2022/23 and £367,852 2021/22. A full staffing compliment is now in place and new ticket machines will be installed in November, whilst we are seeing a slight increase in enforcement income as a result, a review of fees and charges will not be effected in year so forecast income to year end will almost certainly be c. £200,000 below the budget target set for 2023/24.</p>																						

Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted

Percentage of commercial rent received against agreed annual budget – cumulative figure to end of successive quarters.	Data not available			100%	Not available	 <p>A bar chart with a vertical axis from 0.00% to 100.00% in 20% increments. The horizontal axis is labeled with Q2, Q3, Q4, and Q1. All four bars are at the 0.00% level.</p>
Commentary: The data report necessary to produce this data is still being refined by PSPS's Business World Development Manager.						
Repairs & Maintenance: Percentage committed spend against budget	Data not previously reported	20.89%	54.74%	Trend Only	Trend Only	 <p>A bar chart with a vertical axis from 0.00% to 60.00% in 10% increments. The horizontal axis is labeled with Q2, Q3, Q4, Q1, and Q2. The bars show 0% for the first three quarters, 20.89% for Q1, and 54.74% for Q2. A dotted trend line connects the data points.</p>

Key: Red – performance worse than target; Amber – performance within tolerance; Green – performance on or better than target; Tr – Trend measure – not targetted